

# **State of New Jersey Budget · Fiscal Year 1978 - 1979**



**BRENDAN BYRNE, Governor**  
**February 14, 1978**



**STATE OF NEW JERSEY**

# **BUDGET**



**FISCAL YEAR '78-'79**

**Brendan Byrne**  
**Governor**

**Clifford A. Goldman**  
*State Treasurer*

**Edward G. Hofgesang**  
*Director, Division of Budget  
and Accounting*

**February 14, 1978**



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**BUDGET MESSAGE**  
**OF**  
**BRENDAN BYRNE**  
**GOVERNOR OF NEW JERSEY**  
**TRANSMITTED TO THE FIRST ANNUAL SESSION**  
**OF THE ONE HUNDRED AND NINETY-EIGHTH LEGISLATURE**

*Mr. President, Mr. Speaker, Members of the Legislature:*

I have good news and bad news. The good news: the Budget is in balance. The bad news: just barely. We have met our commitments, but we have little room left for additional spending.

A year ago, I presented a budget that began the process of relieving the local property tax burden and properly financing local public education.

With the support of the voters and the action of the Legislature, that tax relief and school funding program is made permanent. Our tax system is now more equitable and rational.

The Budget that I present here today is the first in what I believe will be a long series of budgets that chart a new era of fiscal stability for our State.

I believe that our financial climate has become clearly more conducive to new industrial investment, to the creation of new jobs and to a more stable economy.

This Budget answers many of the questions that skeptics have raised about tax reform. For fiscal year 1979, the third year of the program, there is no increase in the income tax.

I have not recommended any new tax or any increase in existing State taxes, and I do not intend to do so, but I point out that any new programs for State spending or State aid must be accompanied by a funding source.

All of the benefits of the tax program are continued and fully funded. The full homestead rebate will be paid with one check in

July. Revenue sharing and full State funding of senior citizen and veteran exemptions are budgeted. And, the State will honor its commitment to fund its full statutory share of our constitutional system of school finance. This means an increase of \$130 million in State aid to education.

State aid is \$165 million over the current year, double what it was in the pre-income tax years of 1974 and 1975. In 1979, \$2.4 billion or 54 per cent of the total State Budget is returned as State aid to keep property taxes down. State aid very simply means substituting State tax dollars for local property taxes. If this Legislature were to eliminate all State aid, local property taxes would go up an average of \$1,000, or 75 per cent.

Balancing this Budget was not an easy task. We have had to squeeze departmental requests tightly to the bare essentials. We have demanded more efficiency and productivity. We have held the Budget increase after allowing for inflation, to about 2 per cent.

In the State aid portion of the Budget, we have proposed a \$165 million increase in funding, primarily to help pay the cost of public education and municipal services.

And, in a few cases, we have expanded and enlarged our State efforts to deal with our most critical problems.

This Budget has no gaps, no slashing of services and no unleashing of big spending programs.

It is a management plan for a State which is living within its means, and within its own cap—A State whose highest priority is to encourage jobs, especially in cities, by keeping property taxes down.

## *Budget Controls*

The Budget is tight. There is almost no surplus involved, no frills and virtually no leeway for additional appropriations.

Ironically, the income tax, instead of opening up new spending as some had feared, has checked spending. Because its yield is less than original expectations, about \$17 million of property tax relief items are being appropriated from the General Fund instead of the income tax. And, the General Fund will absorb the loss of revenue from repealed business taxes.

This tight situation imposes a special burden both to you, the Legislature and myself. There will be numerous proposals during the year to provide more services to more people. But these will have to be evaluated within this tight framework.

If we are to spend another dollar, we must save it somewhere else. I don't believe the voters want us to spend money we do not have.

And we must talk about real savings not budget gimmicks. The integrity of the budget process and of the State's fiscal position is now established and may not be jeopardized.

We cannot adopt revenue estimates that are not based firmly on past performance and on sound economic forecasts.

I reject as unacceptable such budget gymnastics as improper use of lapsed balances, payment of current expenses from bond funds and dependence on unrealistic economic optimism.

As the Legislature reviews this Budget and prepares an appropriations bill, I would encourage you to think more about ways to cut the Budget than to add to it.

We have strong financial controls. We have ongoing systems such as internal audit review, and management improvement assistance which help strengthen our commitment to services at the lowest possible cost.

At my request, the State Treasurer has initiated a formal Productivity Program in State government, the requirements of which have been made known to all Cabinet heads,

and the first of the quarterly reports has been presented to me.

To reinstate my support for such productivity efforts and to encourage innovative ideas from our front-line managers, I have recommended an appropriation of one-half million dollars to provide seed money to State agencies for implementing cost-saving processes or purchasing equipment.

Our emphasis will be on projects which can pay for themselves over a relatively short period. In addition, some of our limited budgeted increases in 1979 will be for the development of new data processing systems to make our productivity even better, in such areas as pension administration, accounting controls, investment management and streamlining of deposit processing systems.

When you and I ended New Jersey's long debate over educational financing and property tax relief, we also approved laws to limit the growth of spending for all levels of government in New Jersey. This is the second Budget submitted under the provisions of this Act. Our calculations indicate that the General State Operations and Capital Construction sections of the Budget are well within the limits imposed by law.

Our revenue estimates reflect an increase of \$173 million over revised 1978 estimates. They include an increase of \$82 million in Sales Tax and \$35 million in the yield from the Corporation Tax. In addition, we have anticipated a further growth of \$7 million in lottery proceeds.

Our revised estimate for the Income Tax for the current year is \$760 million, 4 per cent below our Budget estimate. For 1979, we anticipate collecting \$850 million, an increase of 12 per cent over 1978 estimates. We estimate a surplus of \$6 million in the Property Tax Relief Fund at the end of fiscal year 1979.

## *State Aid*

Of the entire Budget, more than 54 per cent is returned to local government and local taxpayers as State aid.

This has the effect of reducing the burden of the property tax borne directly or indirectly by homeowners, tenants and businesses.



The simple truth is that local property taxes would be nearly \$1 billion higher without the relief that is provided through State Income Tax revenues.

And property taxes would be another \$1.4 billion higher without the State aid programs that are financed from general State revenues.

In the past four years, we have doubled State aid. This has particularly helped the most densely populated urban areas to provide and improve services, and to hold down property taxes.

With the State paying 40 per cent of local school costs, and with spending caps in place, the increase in local property taxes should be less than the rates that once prevailed.

You are aware that school costs are up despite a 4 per cent decrease in the school population. It is indeed logical to ask *why*—and I have asked. The answer is that in order to realize savings, we must consolidate schools and even school districts. We have 257 school districts with elaborate superstructures for less than 1,000 pupils. If a district has only one kindergarten, a 4 per cent reduction in class size doesn't make any difference in school expenses—indeed a 50 per cent reduction wouldn't. We still need a teacher, a class room, heat and insurance.

There is great local resistance to consolidation of schools or districts—we like the expensive convenience of 611 separate school districts.

Only when you, the people, vocalize an insistence that we consolidate to save will we do it. Until then, the State will contribute 40 per cent of school costs, but 60 per cent of those costs will come from local property tax and it will continue to rise.

If there is no voluntary local response to this obvious opportunity for savings, the Legislature may well have to evaluate whether the State is meeting its obligation to provide both a thorough *and* efficient system of education.

We now have a series of categorical grants to counties and municipalities. Each grant requires bureaucracy at both ends to carry through on the stipends. I believe it is time for the Legislature to inquire as to whether most, if not all, of these grants could be con-

solidated so that local government could exercise wider discretion in their use. In other words, let's remove some of the strings and let us remove any matching requirements.

### *General State Operations*

Aside from State aid, the remainder of the Budget goes to General State Operations and the financing of Capital Construction. Most of the increase here is due to mandated costs and inflationary increases in the cost of doing business.

This year, for example, we begin with unavoidable increases for:

- Debt Service—\$12 million.
- Pension and Benefits—\$36 million.
- Contracted Salary Program—\$49 million.
- Medicaid Increase—\$18 million.

Then, we must pick up the increase in costs of programs financed by static Federal grants. For example, our social services programs rely upon \$92 million of Title XX funds, our maximum entitlement.

When the cost of these programs rises, the State, not the Federal government, pays the increase. We are paying some \$6 million in 1979 just to keep Federally funded programs going at the same level.

Then, we must pick up the tab for worthwhile programs for which previous Federal funding has ceased.

We must also budget for the continuation of State programs which were paid from one-shot funding. An example is the \$32 million of Business Tax Replacement Aid which was provided this year by a Legislative change in the program and which must now be budgeted.

All in all, we begin with unavoidable increases of about \$153 million, not counting the inflationary increases for food, fuels, utilities and supplies; and the increased costs due to such things as higher enrollments, increased lane miles of roads to be maintained, and expanding clientele of social service programs.

Also included are the costs of our State prisons, hospitals and institutions; our judicial and public safety programs, and transit subsidies. These essential areas leave little room for cutting.

### *New Initiatives*

Nevertheless, the Budget must respond to new ideas and changing needs. This Budget sustains many new items that we have enacted. It supports low cost prescription drugs for most senior citizens, a new tuition aid program for college students, a variety of economic development activities, including a new Division of Tourism, an Office of Business Advocacy, customized training, a successful Motion Picture and Television Development Commission, institutional and community programs for mental health and mental retardation and aid to hard-pressed rural communities.

This Budget is the first to anticipate State revenues from casino gambling in Atlantic City—\$3.5 million. And it is ear-marked, according to law, to assist senior citizens in paying rising utility costs.

We are proud of our fiscal restraint—of our tight budgets. And, this Budget is no exception. But, we are also proud of our ability to respond to the needs of New Jersey even under that kind of fiscal prudence that has become a nationally recognized hallmark of New Jersey.

### *Cities*

This proposed Budget contains a substantial amount of spending for the cities.

We have continued the urban aid and safe and clean programs that now include 28 cities. We have continued the new \$5.5 million package of payments in lieu of taxation. And we have renewed our own innovative revenue sharing program for municipalities.

Our State aid and education budget carries the great bulk of the cost of urban education, in some cases up to 85 per cent of the local cities' costs.

We have included additional health funds, making additional payments to localities like Jersey City to meet the cost of caring for indigent patients.

The Mortgage Finance Agency has begun a \$100 million urban anti-redlining program that provides home loans in city neighborhoods.

We have proposed a small increase in benefits to poor families with dependent children to help them keep pace with inflation over the four years since the last increase.

I am happy to report, that the Federal government will make approximately \$6 million in aid available to counties in this State to help pay for welfare costs.

Additionally, as the result of favorable formula changes and extensive efforts by my office, the eligible municipalities in this State will be receiving approximately 15 per cent more in Community Development Revenue Sharing funds in 1978 than they did in the prior year. This will mean approximately \$100 million more for New Jersey over the next three years.

This year, we will begin major construction projects on medical school facilities in Newark, New Brunswick and maybe other cities. You will not find those expenses in this Budget. Those projects will be paid from the savings we made when we refunded our Medical School Bonds. To the taxpayer, these projects are a free dividend of our fiscal ingenuity.

In addition, \$3.0 million is recommended for deferred maintenance and energy conservation projects at the public institutions; \$2.3 million for a new State Police troop headquarters in North Jersey; and \$3.5 million for several repair projects at the institutions administered by the Departments of Corrections and Human Services. Also, I am recommending \$77 million be appropriated from several bond issues for various projects in the areas of correctional facility space, park development, mental health and mental retardation. These projects will create jobs and provide needed new facilities.

In the last few months, Newark and Jersey City sold bonds at under 6 per cent while Philadelphia, for example, sold similar bonds at 7.50 per cent. That difference means millions of dollars in lower taxes or improved services for those cities.

Again, that money comes not from our Budget; it comes from the ingenuity of our Qualified Bond Program.

I am proposing to extend the Qualified Bond Program—at no cost—by including existing revenue sharing aid as additional State guarantee for local bonds, and by extending it to refundings which can save hundreds of thousands of dollars a year in debt service for those two cities alone.

We are about to break ground on the new Justice Complex in Trenton. That project, which will improve the efficiency of all three branches of government, is a milestone in my policy of keeping the State's business in its cities. It will create construction jobs and improve the image of our capital city.

Last year, I supported legislation by Senators Wiley and Dumont to finance \$100 million of needed school buildings in urban centers and other hard-pressed communities. That bill is reintroduced.

Our independent authorities, the Housing Finance Agency, the Mortgage Finance Agency, the Economic Development Authority and the Health Facilities Financing Authority now have attracted more than a billion dollars of private investment, much of it to city projects, and, we have now set specific goals for the Port Authority to invest in our cities.

Efforts like this, with no additional cost to the State taxpayer, can help meet the goal that I have laid down for this Administration: to do all we can to make the cities more attractive places to live and work.

In addition, I expect my urban task force to review these efforts and to suggest new approaches as part of a comprehensive urban strategy later this year.

### *Summary*

By containing spending and taxes, by rejecting fiscal gimmickry, by earning and keeping our triple-A credit, we have the ability to fashion a program for our cities—a program which rests on sound financial footing.

This, together with the new Federal commitment, which I shall vigorously pursue, and with new priorities for existing capital funds, will provide the wherewithal for our urban program.

We have recognized, and we must not forget, that we are in competition with other regions for private investment, a competition that is sensitive to tax and fiscal policies. New programs which emerge from the ending of old ones, or from heightened efficiency, or from financial ingenuity or from the aggressive pursuit of outside resources give us a competitive edge. That was the way we operated in my first Administration. Now, with the first Budget of this Administration, with a strong new fiscal structure and a more optimistic economic outlook, we are poised for even greater accomplishments.

Respectfully submitted,

BRENDAN BYRNE,  
*Governor of New Jersey.*

Attest:

ROBERT E. MULCAHY, III,  
*Chief of Staff.*

February 14, 1978.



## GENERAL INFORMATION

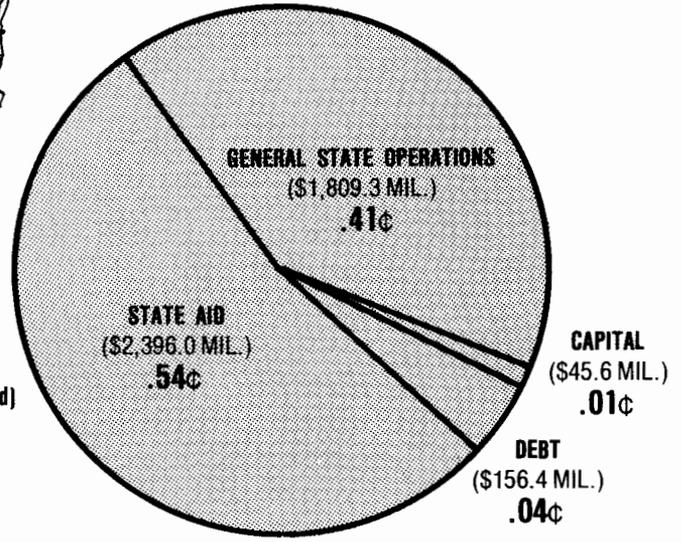
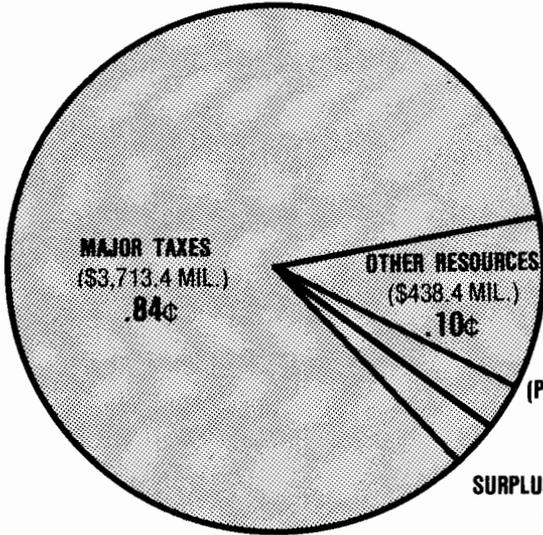


# NEW JERSEY BUDGET

APPROPRIATIONS FOR 1978-1979  
GENERAL STATE FUND  
PROPERTY TAX RELIEF FUND  
AND CASINO FUNDS

**TOTAL RESOURCES**  
**\$4,423,957,844**

**RECOMMENDATIONS**  
**\$4,407,260,275**



MAJOR	<b>Sales</b>	<b>1,075,000,000</b>	<b>Education</b>	<b>\$1,896,068,912</b>
	<b>Income Tax</b>	<b>850,000,000</b>	<b>Public Assistance</b>	<b>696,848,890</b>
	<b>Corporation</b>	<b>643,750,000</b>	<b>Inter-Governmental</b>	<b>619,459,555</b>
	<b>Motor Fuels</b>	<b>310,000,000</b>	<b>Hospitals</b>	<b>275,201,493</b>
	<b>Motor Vehicles</b>	<b>242,000,000</b>	<b>Transportation</b>	<b>218,642,368</b>
	<b>Cigarette</b>	<b>172,000,000</b>	<b>Debt Service</b>	<b>156,351,932</b>
	<b>Inheritance</b>	<b>95,000,000</b>	<b>Public Safety</b>	<b>119,841,017</b>
	<b>Lottery</b>	<b>90,000,000</b>	<b>General Control</b>	<b>111,569,299</b>
	<b>Business Personal Property</b>	<b>68,500,000</b>	<b>Corrections</b>	<b>100,158,884</b>
	<b>Public Utility</b>	<b>64,000,000</b>	<b>Natural Resources</b>	<b>47,026,710</b>
	<b>Beverage</b>	<b>57,100,000</b>	<b>Regulatory</b>	<b>44,293,852</b>
	<b>Racing</b>	<b>27,000,000</b>	<b>Health</b>	<b>40,675,671</b>
	<b>Realty Transfer</b>	<b>19,000,000</b>	<b>All Other</b>	<b>23,034,437</b>
	OTHER	<b>Welfare and Education</b>	<b>155,445,479</b>	<b>Employment Security</b>
<b>Revenue Sharing &amp; Fiscal Assistance</b>		<b>103,417,341</b>	<b>Administration</b>	<b>11,974,483</b>
<b>Special Receipts</b>		<b>27,273,026</b>	<b>General Control Legislature</b>	<b>14,556,444</b>
<b>All Other Resources</b>		<b>152,284,961</b>	<b>General Control Judicial</b>	<b>31,556,328</b>
<b>Surplus, July 1, 1978 (General State Fund)</b>		<b>146,615,761</b>	<b>Total</b>	<b>\$4,407,260,275</b>
	<b>Surplus, July 1, 1978 (Property Tax Relief Fund)</b>	<b>125,571,276</b>		

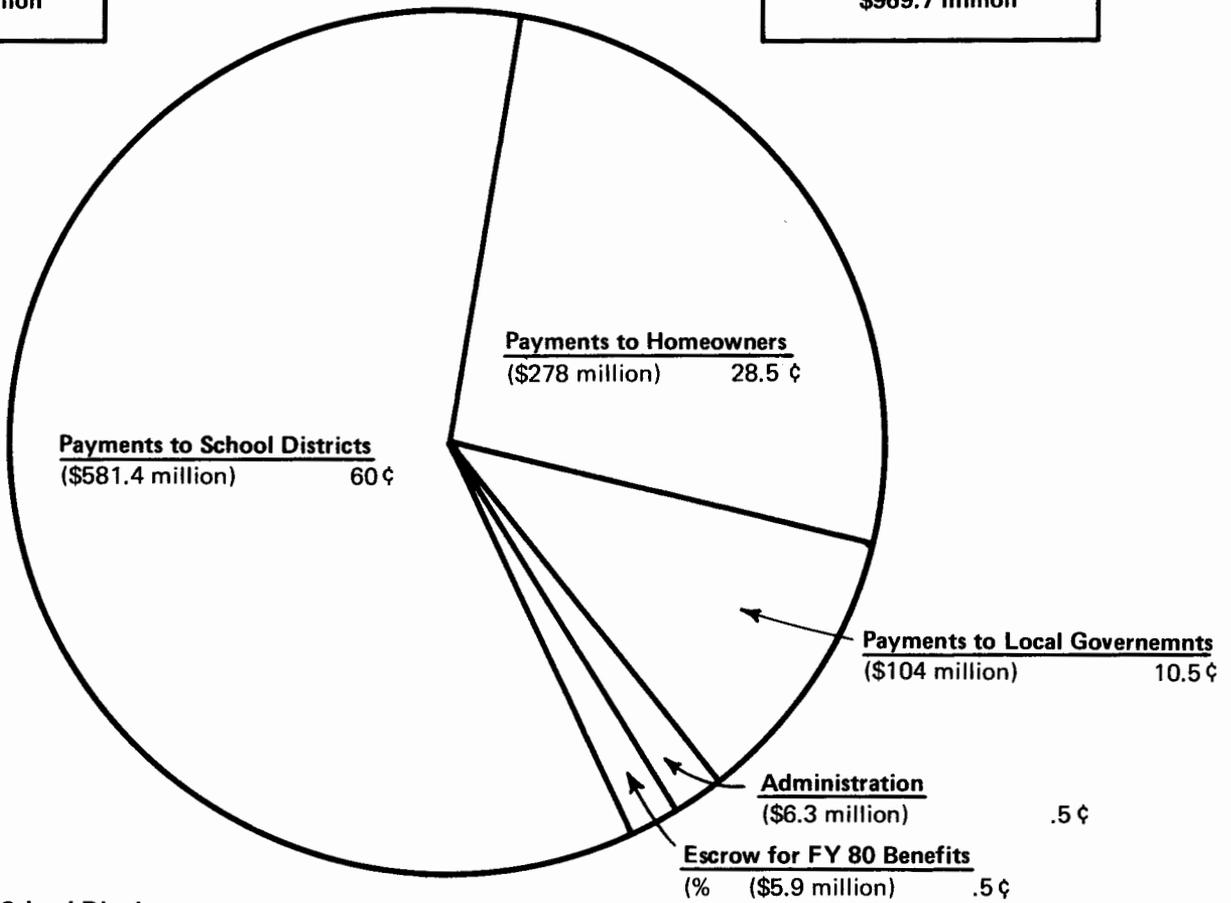




**NEW JERSEY BUDGET**  
**Property Tax Relief Fund**  
**Fiscal Year 1978 - 1979**  
(millions)

**Resources**  
**\$975.6 million**

**Recommendations**  
**\$969.7 million**



**Payments to School Districts**

Formula Aid	381.2	
Special Education	109.0	
School Building	35.2	
Pupil Transportation	<u>56.0</u>	581.4

**Payments to Homeowners**

Homestead Exemptions		278.0
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**Payments to Local Governments**

Revenue Sharing	50.0	
Senior Citizen and Veteran Property Tax Deductions	<u>54.0</u>	104.0

**Administration**

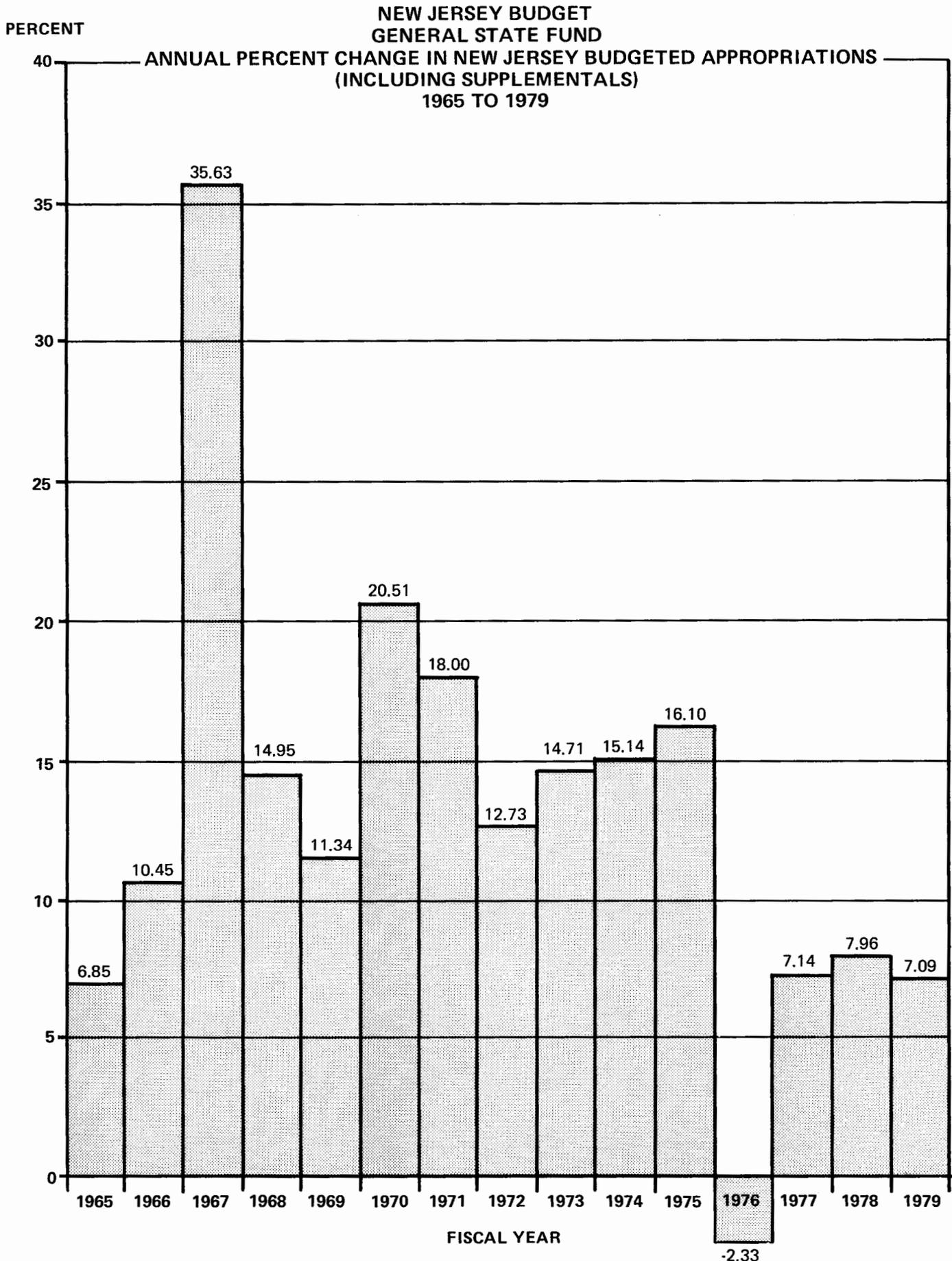
6.3

Total Appropriation 969.7

Surplus (Escrow for 1980) 5.9

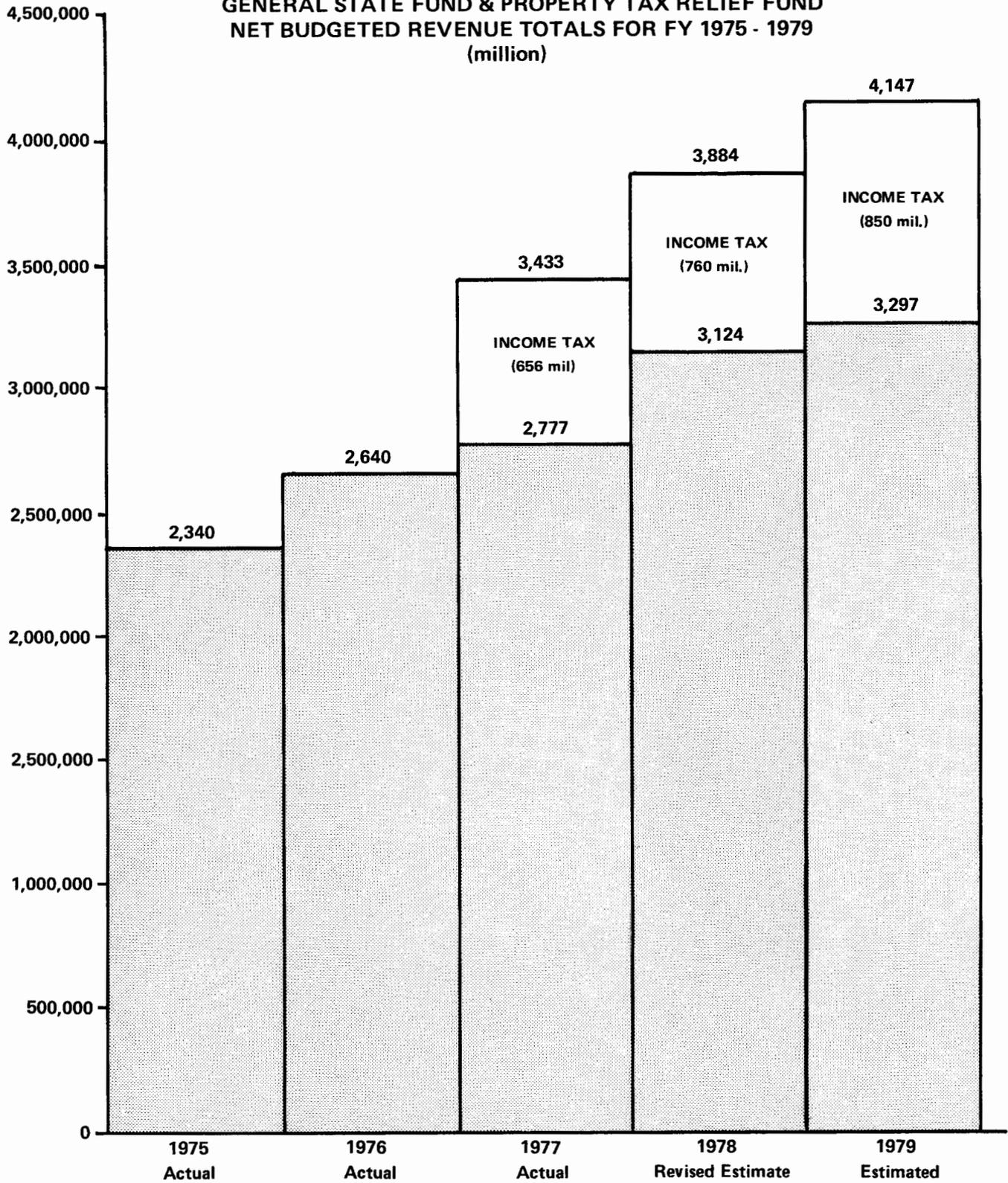
Total Resources 975.6







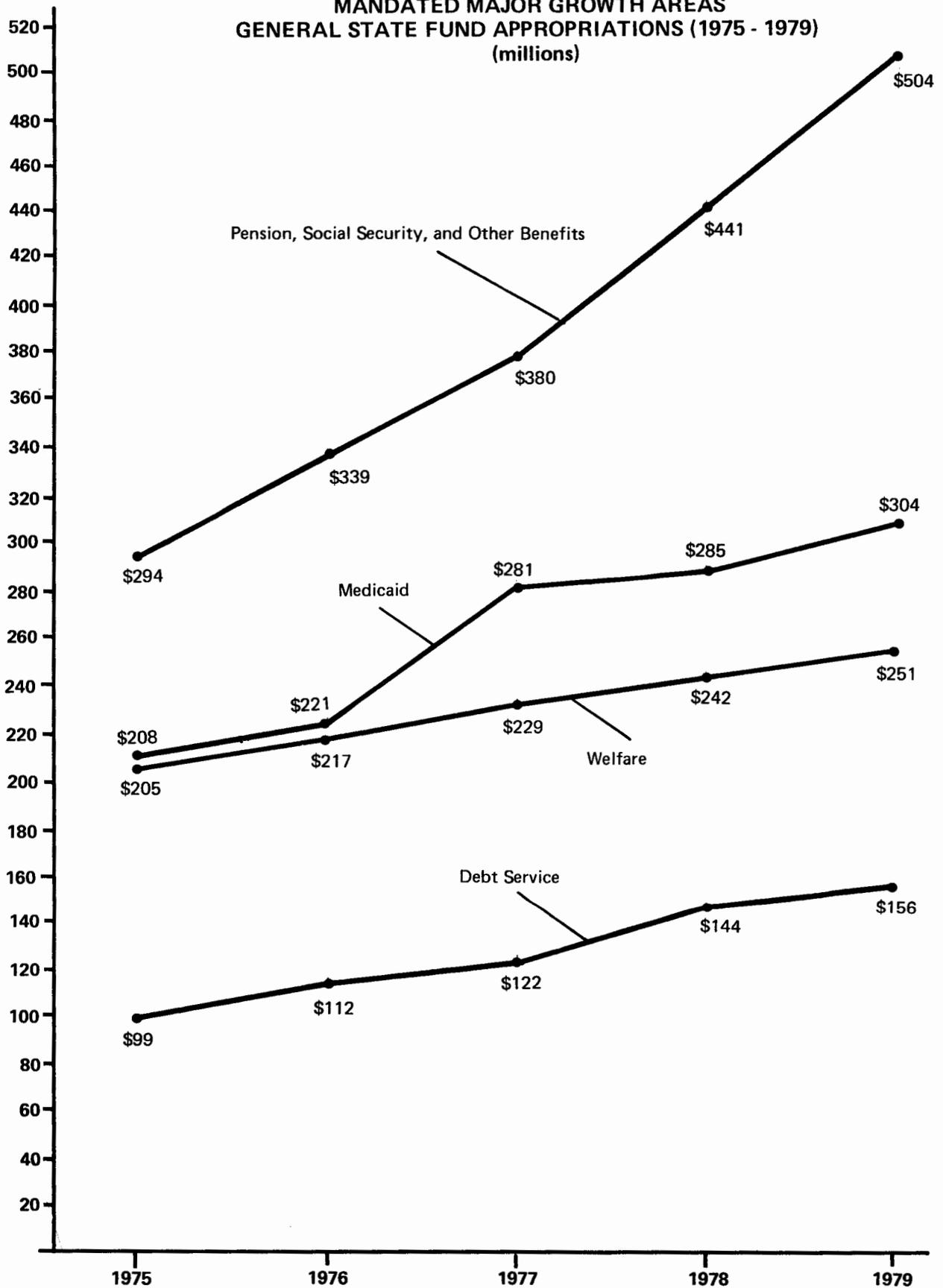
**NEW JERSEY BUDGET  
GENERAL STATE FUND & PROPERTY TAX RELIEF FUND  
NET BUDGETED REVENUE TOTALS FOR FY 1975 - 1979  
(million)**



Source: New Jersey Department of Treasury



**NEW JERSEY BUDGET  
MANDATED MAJOR GROWTH AREAS  
GENERAL STATE FUND APPROPRIATIONS (1975 - 1979)  
(millions)**

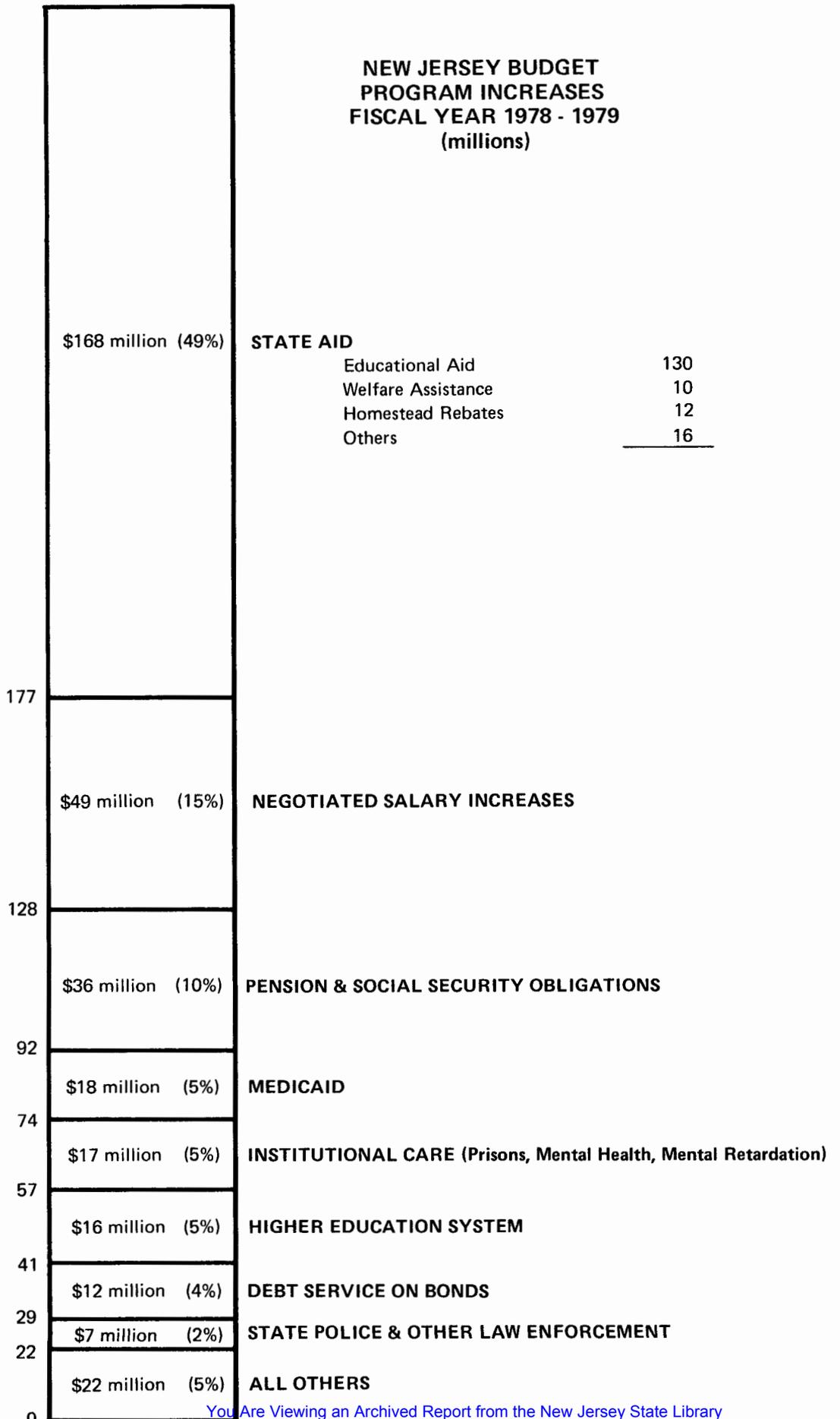






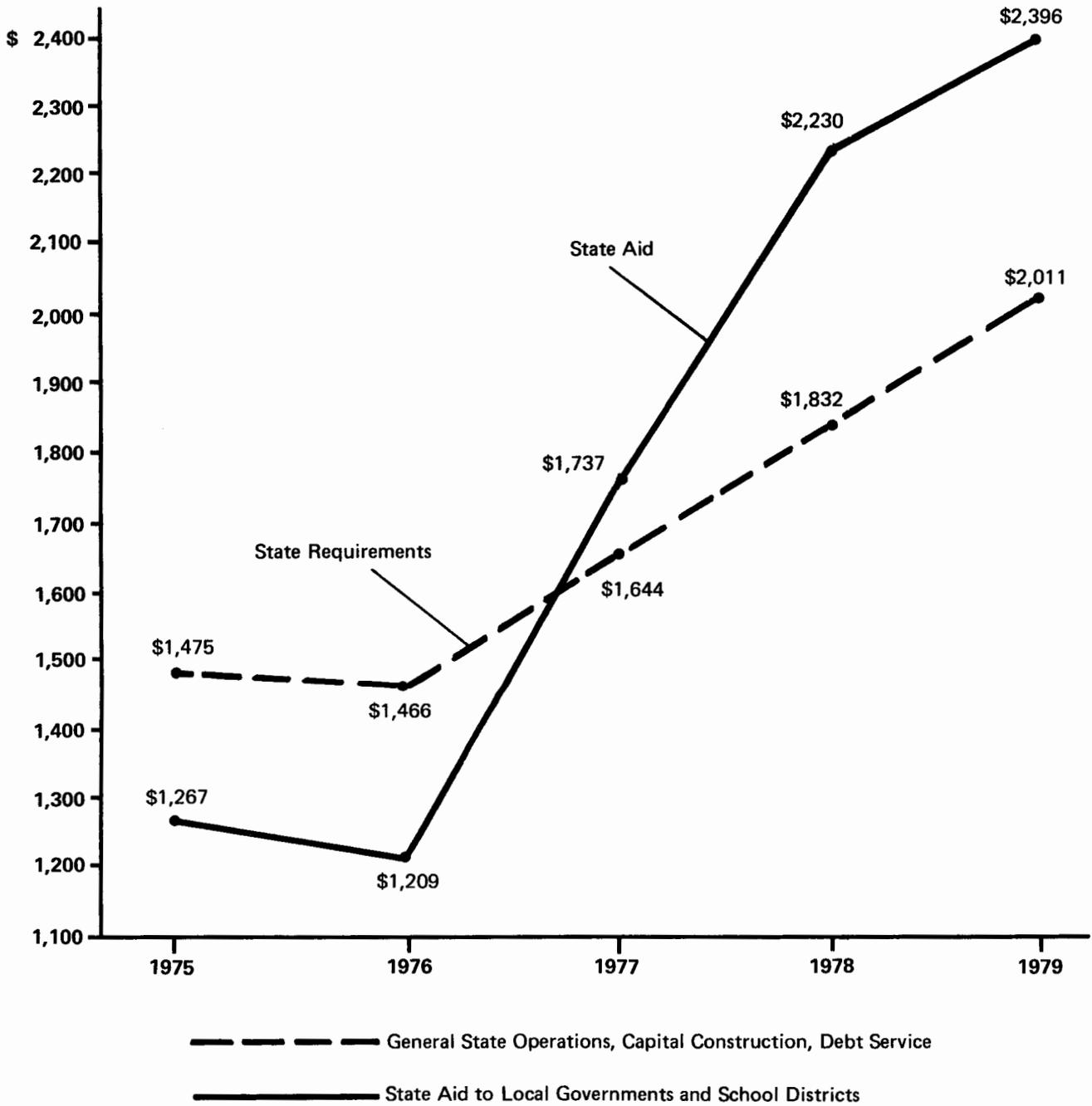
\$344.8 million

**NEW JERSEY BUDGET  
PROGRAM INCREASES  
FISCAL YEAR 1978 - 1979  
(millions)**



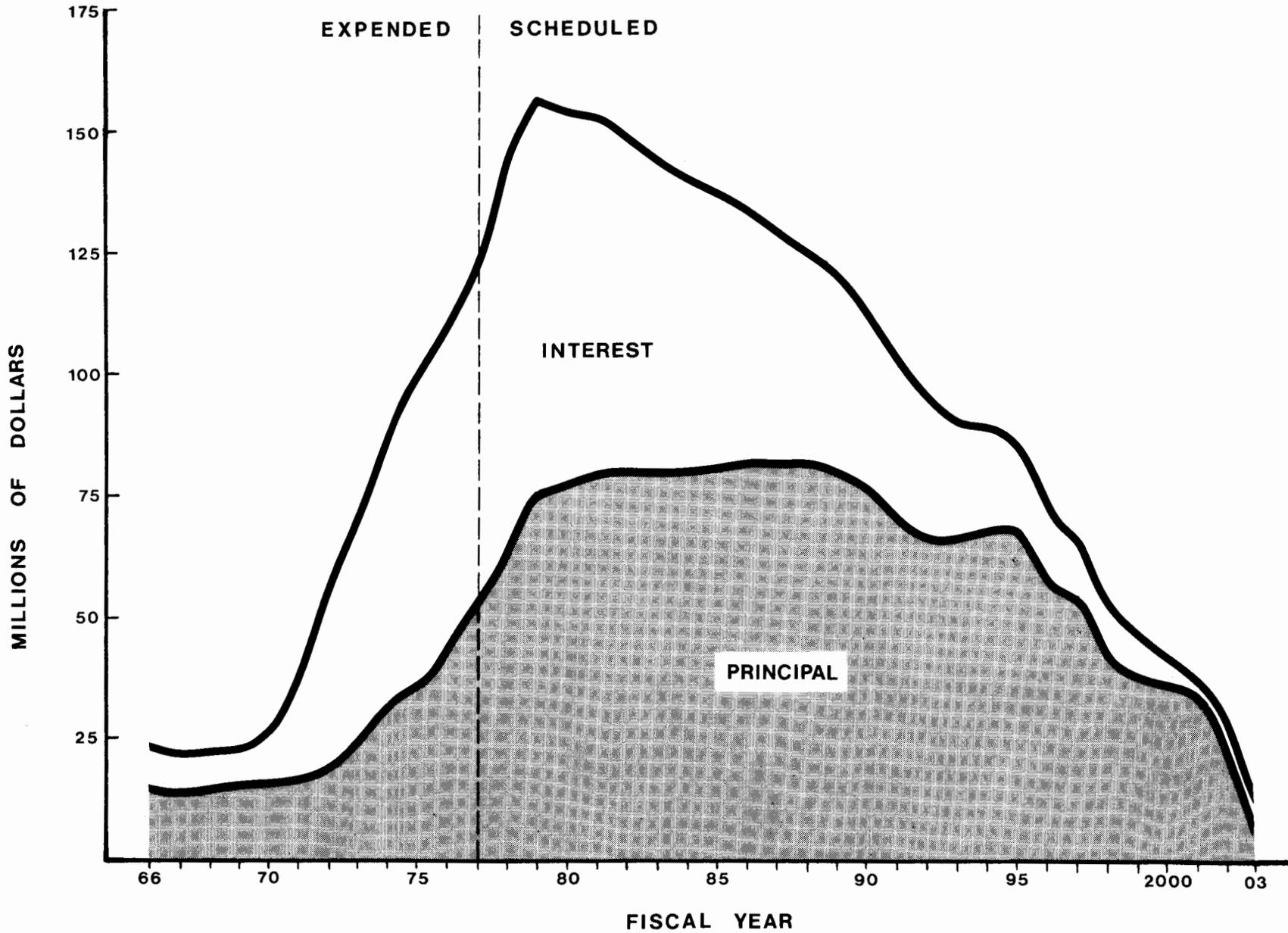


**NEW JERSEY BUDGET**  
**GROWTH IN TOTAL STATE APPROPRIATIONS**  
**COMPARISON BETWEEN GENERAL STATE OPERATIONS AND STATE AID**  
**Fiscal Years 1975 - 1979**  
**(millions)**





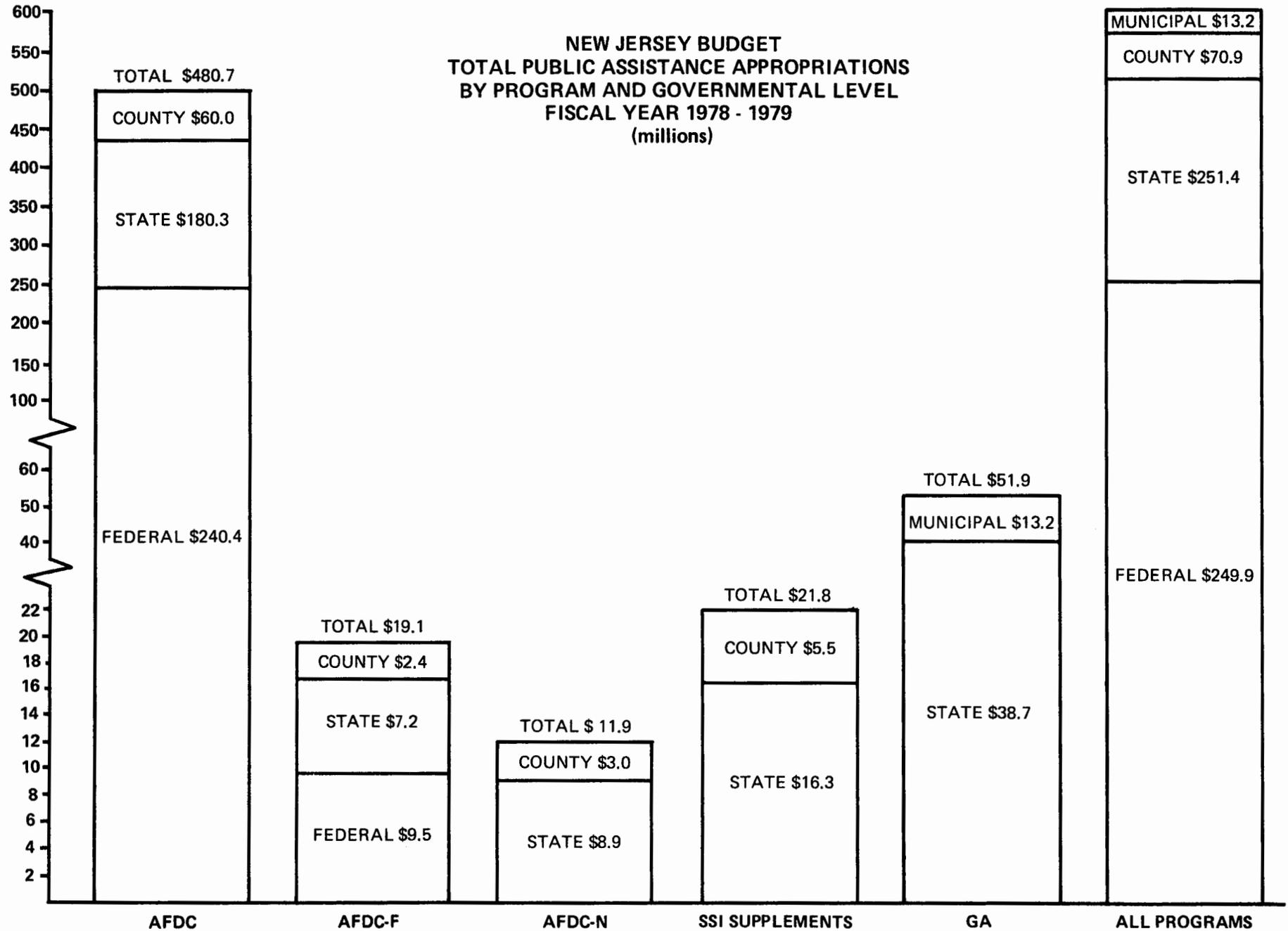
**New Jersey Budget**  
**Past and Future Debt Service for Bonds Issued by the State**  
**1966 - 2003**





MILLIONS

NEW JERSEY BUDGET  
TOTAL PUBLIC ASSISTANCE APPROPRIATIONS  
BY PROGRAM AND GOVERNMENTAL LEVEL  
FISCAL YEAR 1978 - 1979  
(millions)

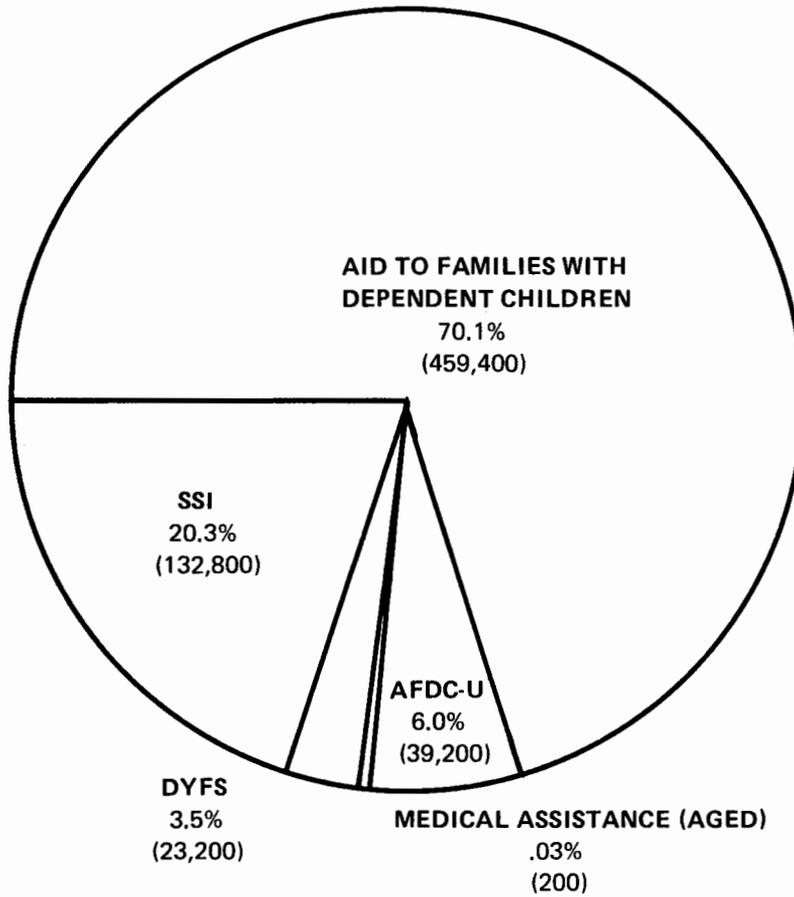




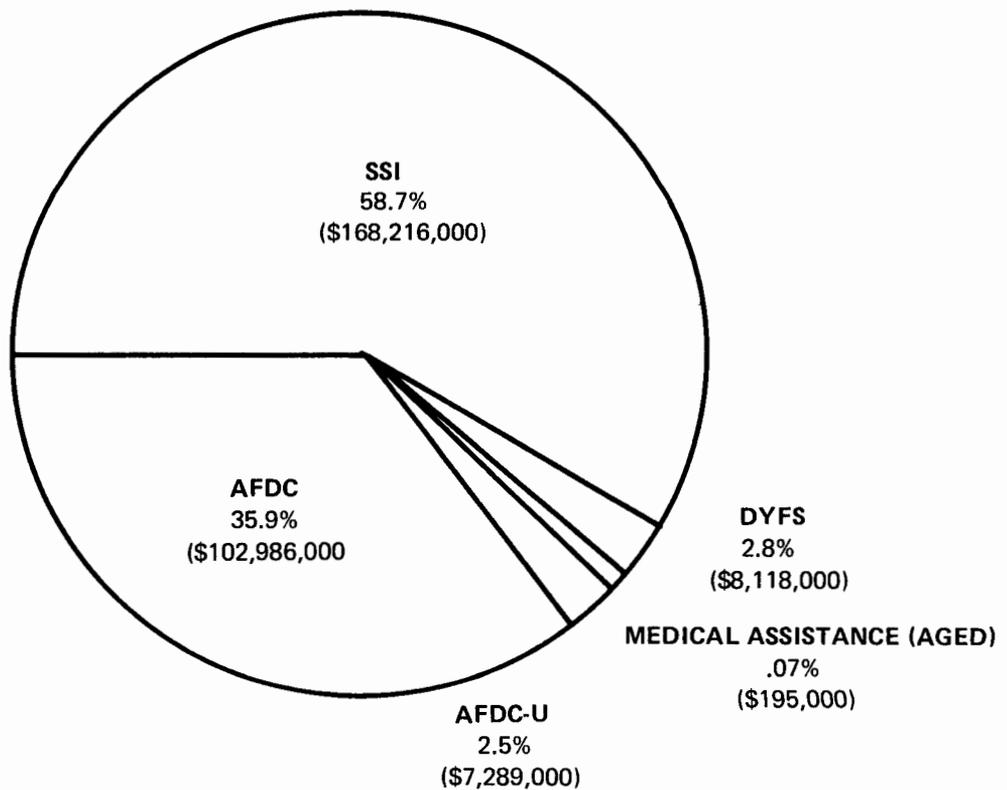


**NEW JERSEY BUDGET  
MEDICAID PROGRAM  
CASELOAD AND STATE COSTS FY 1979 (Estimated)**

**CASELOAD (654,800)**



**STATE COST (\$286,804,000)**





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## THE BUDGET IN BRIEF

The requests for appropriations from the various State Departments and Agencies for 1978-79 totaled \$4,672,339,432. In developing this budget, those requests were reduced by \$265,079,157 with the result that recommendations are made herein for an appropriation by the Legislature of \$4,407,260,275.

### GENERAL STATE FUND

RESOURCES		
Surplus, July 1, 1978 .....	\$146,615,761	
Revenues anticipated .....	3,296,770,807	
	<u>                    </u>	
<i>Total Resources</i> .....		\$3,443,386,568
RECOMMENDATIONS		
General State Operations .....	\$1,796,022,965	
State Aid .....	1,432,568,156	
Capital Construction .....	45,574,921	
Debt Service .....	156,351,932	
	<u>                    </u>	
<i>Total Recommendations</i> .....		3,430,517,974
Transfer to Casino Control Fund (Net) .....		—2,000,000
		<u>                    </u>
Unrestricted surplus, June 30, 1979 .....		\$10,868,594

### PROPERTY TAX RELIEF FUND

RESOURCES		
Surplus, July 1, 1978 .....	\$125,571,276	
Revenue anticipated from Gross Income Tax .....	850,000,000	
	<u>                    </u>	
<i>Total Resources</i> .....		\$975,571,276
RECOMMENDATIONS		
Tax Collection and Homestead Administration .....	\$6,330,000	
State Aid .....	963,412,301	
	<u>                    </u>	
<i>Total Recommendations</i> .....		969,742,301
Surplus, June 30, 1979 .....		\$5,828,975

### CASINO CONTROL FUND

RESOURCES		
Surplus, July 1, 1978 .....	.....	
Revenues anticipated .....	\$1,500,000	
	<u>                    </u>	
<i>Total Resources</i> .....		\$1,500,000
Transfer from General State Fund .....		2,000,000
RECOMMENDATIONS		
General State Operations .....		3,500,000
Surplus, June 30, 1979 .....		.....

### CASINO REVENUE FUND

RESOURCES		
Surplus, July 1, 1978 .....	.....	
Revenues anticipated .....	\$3,500,000	
	<u>                    </u>	
<i>Total Resources</i> .....		\$3,500,000
RECOMMENDATIONS		
General State Operations .....		3,500,000
Surplus, June 30, 1979 .....		.....

### GRAND TOTAL—STATE BUDGET—ALL FUNDS

All Resources .....	\$4,423,957,844
All Recommendations .....	4,407,260,275
	<u>                    </u>
Combined Surplus, June 30, 1979 .....	\$16,697,569

## MAJOR BUDGET INCREASES

(in thousands)

GENERAL STATE OPERATIONS	
Salary and other benefits .....	\$49,000
Pension contributions and other fringe benefits .....	20,474
Social security taxes .....	15,500
Payments for medical assistance recipients .....	16,000
Higher Education—	
Student aid programs .....	4,080
College of Medicine and Dentistry (includes 505 positions) .....	3,469
Rutgers, The State University (includes 84 positions) .....	2,999
New Jersey Institute of Technology (includes 37 positions) .....	700
State Colleges programs .....	811
Highway maintenance and operation .....	5,549
Youth and family services programs (includes 285 positions) .....	6,974
Mental retardation—Residential services .....	4,231
Mental retardation—Education and training/adult activities .....	1,330
New positions (not included elsewhere) (459) <sup>a</sup> .....	4,851
Rent and Tort Claims Fund .....	3,033
State Police operations (includes 17 positions) .....	2,970
Law and criminal justice services (includes 13 positions) .....	1,428
Corrections—Institutions and department management (includes 102 positions) .....	2,590
Economic development activities .....	1,508
Mental health—Community care .....	2,300
Mental health—Corrective action .....	1,000
Mental health—Rutgers and Newark Community Mental Health Centers .....	1,116
STATE AID	
Business personal property tax replacement .....	50,497
Education—Employee benefits, public school employees .....	28,311
Education—General formula aid .....	17,000
Education—Non-public school aid .....	10,097
Public welfare—AFDC caseload and grant increase .....	13,393
County college aid .....	1,000
DEBT SERVICE (principal) .....	12,200
PROPERTY TAX RELIEF FUND	
Homestead exemptions .....	12,000
Education—State aid .....	85,389
CASINO FUNDS	
Programs for the aging .....	3,500
Gaming Enforcement .....	2,500
Casino Control Commission .....	1,000

## MAJOR BUDGET DECREASES

(in thousands)

GENERAL STATE OPERATIONS	
Public financing of gubernatorial general elections .....	\$1,812
Insurance—State owned railroad cars .....	1,650
Positions abolished (220) <sup>b</sup> .....	2,176
STATE AID	
Local health programs <sup>c</sup> .....	2,000
Youth employment program <sup>d</sup> .....	1,900
Public welfare—General assistance .....	2,542
Public welfare—AFDC N segment .....	1,090
Shore protection .....	1,500
CAPITAL CONSTRUCTION (net) .....	3,170
PROPERTY TAX RELIEF FUND	
Business personal property tax replacement .....	18,759
Senior citizens' and veterans' exemptions .....	4,000
Tax administration costs .....	725

<sup>a</sup> Excludes positions established from lump sum appropriations.

<sup>b</sup> Excludes "budgeted" positions converted to "authorized" and financed primarily from Federal funds.

<sup>c</sup> Now included in appropriation for public hospitals.

<sup>d</sup> Program to be funded from CETA Youth Employment Program.

# IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1978-79

## Explanation of Law

The State Expenditure Limitation Act applies to the General State Operations and Capital Construction sections of the Budget. Exempt from the limitation are State Aid, expenditures of Federal Aid monies received by the State, and principal and interest payments on State general obligation bonds authorized by referenda. The computation does not include appropriations for the Casino Control Fund and the Casino Revenue Fund, such appropriations are exempt from the Expenditure Limitation Law, per PL 1977, c. 110.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1978-79 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1976 and the second calendar quarter of 1977 by the appropriation of the State in the base year (fiscal year 1977-78).

### Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the total personal income in New Jersey for the two calendar quarters is:

2nd quarter, 1976 .....	\$52,668,000,000
2nd quarter, 1977 .....	58,053,000,000

According to the U. S. Census Bureau the population for the State for the two years is:

July 1, 1976 (Final) .....	7,339,000
July 1, 1977 (Provisional) .....	7,329,000

Thus, the per capita personal income for the two quarters is:

2nd quarter, 1976 .....	\$7,176.45
2nd quarter, 1977 .....	\$7,920.99

### Maximum Percentage Growth for Fiscal Year 1978-79 Budget

The per capita personal income growth between the reference quarters is 10.38 percent. Thus, the maximum growth for fiscal year 1978-79 Budget is 10.38% over fiscal year 1977-78 final appropriation.

The final appropriation for fiscal year 1977-78 will not be known with certitude until June 30, 1978. However, we do know that as a minimum the fiscal year 1977-78 appropriations, including all supplementals, will not be less than the data presented below (as of 2-1-78). Future supplemental appropriations, if any, during fiscal year 1977-78 would have the effect of increasing the base, and thus the final maximum appropriation for fiscal year 1978-79 could be higher than what is presented below.

### Computation of 1978 Appropriation Subject to Expenditure Limitation Law Percentage

#### *Appropriations and Adjustments for Fiscal Year 1977-78*

Fiscal year 1977-78 appropriation law (PL 1977, c. 137) .....	\$4,010,648,267
Plus: Adjustment for appropriated receipts (salary program) .....	733,499
Supplemental appropriations (as of 2-1-78) .....	48,894,643
Adjustment for federal receipts .....	2,115,000

Sub-Total—Appropriation and adjustments .....	\$4,062,391,409
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#### *Statutory Deductions*

State aid in PL 1977, c. 137 and supplementals .....	(2,230,832,398)
Debt service in PL 1977, c. 137 and supplementals .....	(144,422,240)

#### Federal aid budgeted:

Federal revenue sharing .....	(71,559,883)
Antirecession fiscal assistance (applied to General State Operations) .....	(20,600,000)
Indirect cost recovery .....	(5,000,000)

Sub-Total—Statutory deductions .....	\$2,472,414,521
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<b>Appropriation Subject to Expenditure Limitation Law Percentage .....</b>	<b>\$1,589,976,888</b>
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### Maximum Appropriation for Fiscal Year 1978-79

Based upon the above analysis, the fiscal year 1977-78 appropriation subject to the Expenditure Limitation Law percentage is \$1,589,976,888. The fiscal year 1978-79 appropriation for like categories can increase by 10.38 percent or \$165,039,601 for a total appropriation of \$1,755,016,489. In addition, during fiscal year 1978-79 the State will anticipate and budget \$73,417,341 in Federal revenue sharing funds, \$30,000,000 in Antirecession fiscal assistance and \$5,250,000 in Indirect cost recovery for General State Operations, or an increase of \$11,507,458 from these Federal sources. Federal funds are exempt from the Expenditure Limitation Law. The maximum appropriation for General State Operations and Capital Construction in fiscal year 1978-79 is thus \$1,755,016,489 plus \$108,667,341 in Federal money, or a total of \$1,863,683,830. Of this total, \$6,330,000 relates to the Property Tax Relief Fund and \$1,857,353,830 relates to the General State Fund. On a comparable basis this represents a maximum increase of \$176,547,059 over fiscal year 1977-78. The 1978-79 Budget has increased \$160,791,115 which is \$15,755,944 under the ceiling imposed by the Expenditure Limitation Law.

## STATE LOTTERY FUND

Estimated resources available from the State Lottery Fund for education and institutions ..... \$90,000,000

### DETAILS OF NEW, ADDITIONAL AND CONTINUED EDUCATION AND INSTITUTION COSTS TO WHICH STATE LOTTERY RESOURCES ARE APPLIED

Page	Item	Amount
<b>GENERAL STATE OPERATIONS</b>		
<b>Department of Education</b>		
117	Education Program—Garden State School District.....	\$500,000
120	Project COED .....	1,500,000
<b>Department of Higher Education</b>		
136	Aid to independent colleges and universities .....	8,000,000
136	Schools of professional nursing .....	1,500,000
136	Dental school aid .....	2,000,000
<b>Department of Human Services</b>		
213-221	Operation of State psychiatric hospitals .....	24,000,000
<b>Department of Corrections</b>		
260-280	Education Program Garden State School District.....	2,500,000
	<i>Sub-Total</i> .....	\$40,000,000
<b>STATE AID</b>		
<b>Department of Education</b>		
315	Non-public school aid .....	\$10,000,000
<b>Department of Higher Education</b>		
317	Aid to county colleges .....	40,000,000
	<i>Sub-Total</i> .....	\$50,000,000
	<i>Grand Total</i> .....	\$90,000,000

### DETAILS OF OTHER EDUCATION AND INSTITUTION COSTS TO WHICH LOTTERY REVENUES COULD BE APPLIED

<b>GENERAL STATE OPERATIONS</b>		
<b>Department of Education</b>		
117	Educational Improvement Centers .....	\$1,200,000
122	Marie H. Katzenbach School for the Deaf (State Share) .....	2,000,000
<b>Department of Higher Education</b>		
138-161	State colleges—Instruction program .....	40,000,000
169-176	College of Medicine and Dentistry—(State Share).....	50,000,000
<b>Department of Human Services</b>		
196-208	Operation of schools for the mentally retarded .....	30,000,000
235-237	Operation of Soldiers' Homes .....	5,000,000
<b>STATE AID</b>		
<b>Department of Education</b>		
314	School building aid debt service .....	13,500,000
314	Building Aid (NJSA 18A:7A-1 et seq.) .....	19,000,000
	<i>Total</i> .....	\$160,700,000

### ANTIRECESSION FISCAL ASSISTANCE

Estimated resources available from the Federal government as Antirecession fiscal assistance under terms of Title II of the Public Works Act of 1976 ..... \$30,000,000

#### DETAILS OF USES FOR ANTIRECESSION FISCAL ASSISTANCE

Page	Item	Amount
<b>GENERAL STATE OPERATIONS</b>		
104	Parks Management .....	\$3,000,000
187	Roadway and Bridge Maintenance .....	3,000,000
240	Payments for medical assistance recipients .....	18,000,000
287	Department of Corrections .....	3,000,000
304	The Judiciary—Court Operations .....	3,000,000
	<i>Total</i> .....	\$30,000,000



## GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures, which may vary from the usually accepted accounting definitions or which are peculiar to governmental accounting practices. It is not an exhaustive dictionary of accounting and budgeting terms.

**ADJUSTED APPROPRIATION**—The total of an original appropriation, all supplemental appropriations, and certain allotments from inter-departmental appropriations.

**ALL OTHER FUNDS**—Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.

**ALLOTMENT**—An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.

**ANTICIPATED RESOURCES**—For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General State Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue, and revenue transfers to the General State Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.

**ANTICIPATED REVENUE**—That portion of revenues realized in any fiscal year which have been anticipated as General State Fund resources to support the appropriations made, or surplus projected, in the annual Appropriations Act. Such revenues are not available for expenditure unless appropriated by the Legislature.

**APPROPRIATED REVENUE**—Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.

**APPROPRIATION**—The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.

**AUTHORIZED POSITION**—A position in a State government organization or agency which is not funded by a State appropriation. Such positions are funded by Federal or other non-State funds.

**BOND FUND**—A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.

**BUDGET**—The proposed financial program of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.

**BUDGETED POSITION**—A position specifically approved and funded by a State appropriation in a salary object account.

**BUDGET REQUEST**—The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.

**CAPITAL CONSTRUCTION**—One of four subdivisions of the State budget, this category includes funds budgeted for:

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.

**CONTROL ACCOUNT**—Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure accounts.

**DEBT SERVICE**—One of four subdivisions of the State budget, this category includes the funds required to finance payment of interest and repayment of principal on any long-term indebtedness, such as bond issues, mortgages, or other long-term financing.

**DEDICATED FUND**—Funds, normally contained in the General State Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication, or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

**DISBURSEMENT**—Payment of money out of any public fund or treasury. (See also EXPENDITURE.)

**EMERGENCY FUND**—A sum appropriated for allotment to agencies to meet emergency conditions.

**EMERGENCY TRANSFER**—The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures such as workers' compensation awards.

**ENCUMBRANCE**—A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually by the issuance of a purchase order or the execution of a contract calling for payment in the future.

**EVALUATION DATA**—The quantitative expression of the end products produced or other elements involved in the work of an organization.

**EXCESS RECEIPTS**—Any receipts by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, credited to the General State Fund surplus.

**EXPENDITURE**—Denotes charges incurred, whether paid or unpaid, thus including both disbursements and encumbrances. (See also DISBURSEMENT and ENCUMBRANCE.)

**EXPENDITURE ACCOUNT**—An account in which expenditure transactions are recorded, normally termed an object account; as opposed to a control account in which expenditures may not be recorded.

**FISCAL YEAR**—A twelve-month period of time to which the annual budget applies and at the end of which the State determines its financial position and the results of its operations. New Jersey State government has a July 1 to June 30 fiscal year.

**GENERAL STATE FUND**—The fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made.

**GENERAL STATE OPERATIONS**—One of four subdivisions of the State budget; includes all operations of State government except State aid, capital construction, and debt service.

**GENERAL TREASURY**—That portion of the State Treasury in which are deposited all State funds over which the State Treasurer is custodian and of which the State of New Jersey is the owner (or beneficial owner), as distinguished from funds which the State holds in trust.

**INTER-DEPARTMENTAL ACCOUNTS**—A group of accounts established for the Department of the Treasury, to which are appropriated funds for payment for or on behalf of all State agencies of rent and employee benefits, and contingency funds for certain specified purposes.

**LAPSE**—This term denotes the automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpended or unencumbered balances therefore revert (lapse) to surplus in the General State Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.

**LINE ITEM**—Any single line account for which an appropriation is provided in an Appropriations Act.

**NON-STATE FUND (ACCOUNT)**—Any fund (or account within a fund) within the General Treasury, the proceeds of which arise from a source other than the General State Fund, typically from Federal or foundation grants, pooled inter-governmental funds, or service charges. (See also **REVOLVING FUND**.)

**OBJECT ACCOUNT**—This term applies to an account established to identify funds for articles purchased or services obtained (as distinguished from the results obtained from expenditures).

**OBJECT CATEGORY**—A group of objects of similar character categorized for classification purposes. Examples are personal services, contractual services, materials and supplies.

**OBLIGATION**—An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract or in any other lawful way. An obligation normally results in an encumbrance in an appropriation account.

**ORGANIZATION**—Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.

**ORIGINAL APPROPRIATION**—An appropriation made in the annual Appropriations Act.

**OTHER RELATED APPROPRIATIONS**—Non-State funds which relate to State funds appropriated to program elements.

**PETTY CASH FUND**—A sum of money set aside, with a designated custodian, to pay small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. The term "fund" is being used in the commercial sense of earmarked liquid assets.

**PROGRAM**—A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter, or process.

**PROGRAM ELEMENT**—An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.

**PROGRAM SUBCATEGORY**—A functional grouping of related program elements which contribute to satisfaction of some broader objective or objectives. Each program subcategory is presented as a separate component of the total budget of a department or agency.

**REAPPROPRIATION**—The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year.

**RECEIPTS**—A general term for cash received which may either satisfy a receivable, be a conversion of another asset, or a refund of a prior expenditure; it may also represent revenues earned or realized.

**RECEIVABLE**—An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

**REFERENCE KEY (REF. KEY)**—A columnar heading in the appropriation data section of each program budget which identifies to which program element a particular account relates.

**REQUEST YEAR**—The fiscal year for which a budget request is made.

**RESERVE (APPROPRIATION RESERVE)**—The portion of an appropriation not allotted, and set aside to protect against and meet emergencies, or to maintain budgetary control over the use of the funds.

**REVENUE ACCOUNT**—An account established for the purpose of recording the receipt of revenues from a specific source.

**REVENUE ANTICIPATED**—The amounts anticipated in General State Fund revenues in the annual Appropriations Act as Major Taxes and Licenses, Miscellaneous Taxes, Licenses, Other Department Revenue, and Interfund Transfers. These revenues, together with the anticipated surplus, provide the resources from which General State Fund appropriations are made. (See also **ANTICIPATED RESOURCES**.)

**REVENUES**—This term designates additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)

**REVOLVING FUND (ACCOUNT)**—A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intra-governmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.

**SPENDING AGENCY**—Any department, board, commission, officer or other State agency to or for which an appropriation is made.

**STATE AID**—One of four subdivisions of the State budget; this category shall mean:

1. Monies paid by the State to a local government or to a non-governmental agency for:
  - a. Assistance distributed to local governments according to a formula.
  - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit.
  - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
  - d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
  - a. Monies budgeted by the State to make payments on behalf of local government.
  - b. Administrative costs of State Aid programs.
  - c. Costs of State personnel engaged in services normally provided and paid for by a local government.

**STATE TREASURY**—A term used generally to refer to all funds (moneys) deposited to the credit of the State of New Jersey. It includes the General State Fund and all other State funds.

**SUPPLEMENTAL APPROPRIATION**—An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

**SURPLUS**—The unexpended balance remaining in a fund at the close of a fiscal accounting period. It is generally applied to the amount remaining in the General State Fund to indicate the unrestricted free balance available for appropriation.

**TRANSFER (OF APPROPRIATION)**—A transaction which transfers all or a part of any item in an agency's appropriation to another item in that appropriation.

**TRUST FUND**—Any fund (not normally included within the General Treasury) over which the State Treasurer, or any other State official lawfully designated, acts as trustee to administer the fund in accordance with the provisions of the constitutional or statutory requirement, or the terms of any contract or agreement under which the fund was established.

**UNEXPENDED BALANCE**—The remaining appropriation balance in an account after charging all disbursements and encumbrances.

## **STATISTICAL SUMMARIES**



**STATE OF NEW JERSEY  
CONSOLIDATED BALANCE SHEET  
AS OF JUNE 30, 1977 and 1976**

Assets	June 30, 1977	June 30, 1976
<b>Cash and Cash Items:</b>		
Demand Accounts—		
Treasurer's central accounts .....	(\$58,313,249) <sup>A</sup>	(\$26,005,535) <sup>B</sup>
Departmental accounts .....	42,999,230	26,020,095
Investment accounts .....	(72,052) <sup>C</sup>	(6,351) <sup>C</sup>
Time, savings and savings and loan accounts .....	17,600,000	1,026,528
Unemployment Compensation Funds with U.S. Treasurer .....	86,973,199	62,458,807
<i>Total Cash and Cash Items</i> .....	<u>\$89,187,128</u>	<u>\$63,493,544</u>
<b>Investments:</b>		
Securities held in investment accounts—Par value .....	\$3,098,367,800	\$2,296,927,068
Unamortized premium or (discount) .....	(9,120,886)	(10,992,581)
Book value of securities .....	<u>\$3,089,246,914</u>	<u>\$2,285,934,487</u>
<i>Total Investments</i> .....	<u>\$3,089,246,914</u>	<u>\$2,285,934,487</u>
<b>Receivables:</b>		
Taxes .....	\$263,727,745	\$183,291,238
<i>Less: Reserve for doubtful accounts</i> .....	<u>43,888,544</u>	<u>38,202,296</u>
Patients accounts—State institutions .....	\$24,839,048	\$21,017,100
<i>Less: Reserve for doubtful accounts</i> .....	<u>4,967,809</u>	<u>4,203,420</u>
Departmental accounts .....	357,520,612	272,520,766
Federal government for Highway construction and public transportation .....	548,265,943	488,724,965
New Jersey Highway Authority .....	20,087,042	10,458,318
Federal revenue sharing—Accrued entitlement .....	17,285,399	16,540,168
Miscellaneous—		
Accounts receivable .....	\$43,542,847	\$39,570,703
Loans receivable .....	<u>21,847,674</u>	<u>15,487,634</u>
<i>Total</i> .....	\$65,390,521	\$55,058,337
<i>Less: Reserve for doubtful accounts</i> .....	<u>22,866,562</u>	<u>22,772,129</u>
<i>Total Receivables</i> .....	<u>\$1,225,393,395</u>	<u>\$982,433,047</u>
<b>Other Assets:</b>		
State Purchase Revolving Fund .....	\$2,000,000	\$2,000,000
Due from sale of bonds .....	433,500,000	433,500,000
Amount to be raised for future redemption of State bonds and certificates of Agricultural Experiment Station .....	1,533,336,000	1,360,436,000
<i>Total Other Assets</i> .....	<u>\$1,968,836,000</u>	<u>\$1,795,936,000</u>
<i>Grand Total</i> .....	<u>\$6,372,663,437</u>	<u>\$5,127,797,078</u>

**STATE OF NEW JERSEY**  
**CONSOLIDATED BALANCE SHEET**  
**AS OF JUNE 30, 1977 and 1976—(Continued)**

Liabilities, Appropriations, Reserves and Surplus	June 30, 1977	June 30, 1976
<b>Current Liabilities:</b>		
Accounts Payable and Encumbrances—		
Current fiscal year .....	\$1,476,270,499	\$1,219,567,963
Prior fiscal years .....	97,766,892	112,309,353
Due to pension funds .....	2,073,648,725	1,557,170,261
Motor fuels tax refundable .....	1,800,000	1,800,000
Revenue refunds payable .....	7,418,092	3,464,506
Advanced funds returnable .....		1,949,800
Deferred revenues .....	36,618,723	23,648,510
Matured State bonds .....	1,000	1,000
Interest on matured State bonds .....	2,800	2,800
	<u>\$3,693,526,731</u>	<u>\$2,919,914,193</u>
<b>Long Term Liabilities:</b>		
State bonds .....	\$1,533,220,000	\$1,360,320,000
Certificates of Agricultural Experiment Station .....	116,000	116,000
	<u>\$1,533,336,000</u>	<u>\$1,360,436,000</u>
<i>Total Liabilities</i> .....	<u>\$5,226,862,731</u>	<u>\$4,280,350,193</u>
Appropriation balances in force .....	<u>\$892,933,572</u>	<u>\$743,030,910</u>
<b>Funded Debt:</b>		
1837 Surplus revenue certificates .....	\$764,670	\$764,670
<i>Total Funded Debt</i> .....	<u>\$764,670</u>	<u>\$764,670</u>
<b>Surplus and Reserves:</b>		
General State Fund surplus—Unrestricted .....	\$101,126,290	\$95,831,707
General State Fund—Restricted for specific purposes .....	21,612,647	41,313,221
Property Tax Relief Fund .....	134,608,585	.....
Gubernatorial General Elections Fund .....	1,093,748	.....
Reserve for Unemployment Compensation Benefits .....	(545,394,652) <sup>d</sup>	(429,081,328) <sup>d</sup>
Reserve for Temporary Disability Benefits .....	60,402,288	74,139,592
Restricted reserve—Annuities purchased for Lottery prizes .....	45,259,121	38,706,141
Other Dedicated and Trust Fund reserves .....	433,394,437	282,741,972
<i>Total Surplus and Reserves</i> .....	<u>\$252,102,464</u>	<u>\$103,651,305</u>
<i>Grand Total</i> .....	<u>\$6,372,663,437</u>	<u>\$5,127,797,078</u>

**Notes:**

A Includes \$65,349,285 managed overdraft in the General State Fund and a \$2,659,875 managed overdraft in the Dedicated and Trust Funds offset by \$9,695,911 demand deposits in other Dedicated and Trust Funds.

B Includes \$21,872,252 managed overdraft in the General State Fund and \$13,382,191 managed overdraft in the Dedicated and Trust Funds offset by \$9,248,908 demand deposits in other Dedicated and Trust Funds.

C Managed overdraft in the General State Fund.

D Represents the excess of advances from the Federal government in the amount of \$638,902,000 and \$497,202,000 at June 30, 1977 and 1976 for payment of New Jersey Unemployment Benefits, over fund assets totaling \$93,507,348 and \$68,120,672 respectively, which advances may be repaid at any time by the Governor, or by increased rates on federally taxable wages reported by the New Jersey employers.

**CONSOLIDATED SUMMARY**  
**ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**GENERAL STATE FUND AND DEDICATED AND TRUST FUNDS**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Beginning Balances July 1:			
General State Fund (Exhibit A) .....	\$565,590,620	\$834,793,509	\$865,944,301
Dedicated and Trust Funds (Exhibit B) .....	369,568,641	446,248,982	376,556,861
<i>Total Beginning Balances</i> .....	<u>\$935,159,261</u>	<u>\$1,281,042,491</u>	<u>\$1,242,501,162</u>
Revenues:			
General State Fund (Exhibit A) .....	\$5,072,237,132	\$5,327,251,850	\$5,639,420,531
Dedicated and Trust Funds (Exhibit B) .....	1,627,462,542	1,766,144,986	1,620,370,484
<i>Total</i> .....	<u>\$6,699,699,674</u>	<u>\$7,093,396,836</u>	<u>\$7,259,791,015</u>
<i>Less: Interfund Transfers (Exhibit B)</i> .....	233,983,225	247,823,066	257,418,567
<i>Net Revenues</i> .....	<u>\$6,465,716,449</u>	<u>\$6,845,573,770</u>	<u>\$7,002,372,448</u>
Other Adjustments:			
General State Fund (Exhibit A) .....	\$85,889,235	\$211,488,469	.....
Dedicated and Trust Funds (Exhibit B) .....	141,700,000	70,000,000	\$50,000,000
Dedicated and Trust Funds (Exhibit B) .....	(1,528,062)	(3,000,000)	(2,000,000)
<i>Total Other Adjustments</i> .....	<u>\$226,061,173</u>	<u>\$278,488,469</u>	<u>\$48,000,000</u>
<i>Net Available</i> .....	<u>\$7,626,936,883</u>	<u>\$8,405,104,730</u>	<u>\$8,292,873,610</u>
Expenditures:			
General State Fund (Exhibit A) .....	\$4,888,923,478	\$5,507,589,527	\$5,893,897,499
Dedicated and Trust Funds (Exhibit B) .....	1,457,203,893	1,655,794,041	1,405,397,038
<i>Total</i> .....	<u>\$6,346,127,371</u>	<u>\$7,163,383,568</u>	<u>\$7,299,294,537</u>
<i>Less: Interfund Transfers (Exhibit B)</i> .....	232,979	780,000	4,000,000
<i>Net Expenditures</i> .....	<u>\$6,345,894,392</u>	<u>\$7,162,603,568</u>	<u>\$7,295,294,537</u>
Ending Balances June 30:			
General State Fund (Exhibit A) .....	\$834,793,509	\$865,944,301	\$611,467,333
Dedicated and Trust Funds (Exhibit B) .....	446,248,982	376,556,861	386,111,740
<i>Total Ending Balances</i> .....	<u>\$1,281,042,491</u>	<u>\$1,242,501,162</u>	<u>\$997,579,073</u>

**SUMMARY**  
**ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**GENERAL STATE FUND**  
**EXHIBIT "A"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Beginning Balances July 1:</b>			
General State Fund:			
Surplus unrestricted .....	\$95,831,707	\$101,126,290	\$146,615,761
Appropriation balances .....	469,758,913	593,753,896	593,757,264
Property Tax Relief Fund:			
Fund balance .....		134,608,585	125,571,276
Appropriation balances .....		110,990	
Gubernatorial General Elections Fund .....		1,093,748	
Casino Control Fund .....		4,100,000	
<i>Total Beginning Balances</i> .....	<u>\$565,590,620</u>	<u>\$834,793,509</u>	<u>\$865,944,301</u>
<b>Revenues:</b>			
General State Fund:			
Anticipated Revenue (Schedule I) .....	\$2,777,055,764	\$3,123,850,364	\$3,296,770,807
Appropriated Revenue (Schedule II) .....	1,637,989,104	1,441,801,486	1,486,649,724
Property Tax Relief Fund (Schedule I) .....	656,098,516	760,000,000	850,000,000
Gubernatorial General Elections Fund (Schedule I) ..	1,093,748	1,000,000	1,000,000
Casino Control Fund (Schedule I) .....		600,000	1,500,000
Casino Revenue Fund (Schedule I) .....			3,500,000
<i>Total Revenues</i> .....	<u>\$5,072,237,132</u>	<u>\$5,327,251,850</u>	<u>\$5,639,420,531</u>
<b>Other Adjustments:</b>			
General State Fund:			
Additional reappropriations .....	\$32,042,615		
Balances lapsed .....		\$70,000,000	
Prior years balances lapsed .....	5,964,698		
Net addition from restricted surplus .....	49,186,009	5,799,459	
Miscellaneous .....	(1,304,087)		
Transfer from Gubernatorial General Elections Fund .....		2,093,748	
Transfer to Casino Control Fund .....	(4,100,000)		(\$3,500,000)
Transfer from Casino Control Fund .....		1,300,000	1,500,000
Property Tax Relief Fund:			
Balances lapsed .....		135,800,000	
Miscellaneous .....		(110,990)	
Gubernatorial General Elections Fund:			
Transfer to General State Fund .....		(2,093,748)	
Casino Control Fund:			
Transfer from General State Fund .....	4,100,000		3,500,000
Transfer to General State Fund .....		(1,300,000)	(1,500,000)
<i>Total Other Adjustments</i> .....	<u>\$85,889,235</u>	<u>\$211,488,469</u>	
<i>Total Available</i> .....	<u>\$5,723,716,987</u>	<u>\$6,373,533,828</u>	<u>\$6,505,364,832</u>
<b>Expenditures:</b>			
General State Fund:			
Budgeted Expenditures (Schedule III) .....	\$2,801,896,490	\$3,157,554,100	\$3,430,517,974
Not Budgeted Expenditures (Schedule IV) .....	1,565,648,047	1,441,798,118	1,486,637,224
Property Tax Relief Fund (Schedule III) .....	521,378,941	904,837,309	969,742,301
Casino Control Fund (Schedule III) .....		3,400,000	3,500,000
Casino Revenue Fund (Schedule III) .....			3,500,000
<i>Total Expenditures</i> .....	<u>\$4,888,923,478</u>	<u>\$5,507,589,527</u>	<u>\$5,893,897,499</u>
<b>Ending Balances June 30:</b>			
General State Fund:			
Surplus unrestricted .....	\$101,126,290	\$146,615,761	\$10,868,594
Appropriation balances .....	593,753,896	593,757,264	593,769,764
Property Tax Relief Fund:			
Fund balance .....	134,608,585	125,571,276	5,828,975
Appropriation balances .....	110,990		
Gubernatorial General Elections Fund .....	1,093,748		1,000,000
Casino Control Fund .....	4,100,000		
<i>Total Ending Balances</i> .....	<u>\$834,793,509</u>	<u>\$865,944,301</u>	<u>\$611,467,333</u>



**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES**  
**GENERAL STATE FUND**  
**Schedule I**  
**Anticipated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Major Taxes</b>			
Sales .....	\$905,149,435	\$993,000,000	\$1,075,000,000
Corporation franchise .....	401,355,187	505,000,000	540,000,000
Motor fuels .....	288,817,777	295,000,000	305,000,000
Motor vehicle fees .....	223,058,874	232,000,000	242,000,000
Cigarette .....	168,779,630	170,500,000	172,000,000
Transfer inheritance .....	86,617,872	91,000,000	95,000,000
Insurance premiums .....	66,169,667	74,000,000	86,000,000
Business personal property .....	.....	76,500,000	68,500,000
Alcoholic beverage .....	53,825,439	55,300,000	57,100,000
Public utility .....	50,008,229	57,000,000	64,000,000
Pari-mutuel .....	29,207,955	26,000,000	27,000,000
Unearned income .....	28,969,547	600,000	.....
Corporation business—Banks and financial institutions	20,358,371	14,250,000	14,250,000
Realty transfer .....	12,719,258	16,600,000	19,000,000
Motor fuel use .....	4,095,425	5,000,000	5,000,000
Savings institution .....	2,974,894	3,300,000	3,500,000
<i>Total—Major Taxes</i> .....	<u>\$2,342,107,560</u>	<u>\$2,615,050,000</u>	<u>\$2,773,350,000</u>
<b>Miscellaneous Taxes, Licenses and Other Revenues</b>			
Department of Law and Public Safety:			
Motor Vehicle Security-Responsibility law administration .....	\$2,491,150	\$2,673,639	\$2,765,948
Beverage licenses .....	2,879,855	2,939,345	2,939,790
Division of Consumer Affairs:			
General revenues .....	1,206,208	1,130,000	1,205,400
Professional examining board fees .....	2,550,237	3,304,132	3,238,709
Professional board receipts—Miscellaneous .....	564,513	.....	.....
Amusement Games Control fees .....	129,822	130,930	130,930
Bus excise tax .....	269,208	274,301	279,787
Division of State Police .....	353,025	358,000	364,750
State Agency for Surplus Property .....	.....	75,000	85,000
	<u>\$10,444,018</u>	<u>\$10,885,347</u>	<u>\$11,010,314</u>
Department of the Treasury:			
Investment earnings .....	\$10,447,142	\$21,000,000	\$11,000,000
Interest on deposits—General Treasury .....	308,513	1,348,000	1,215,000
Sports and Exposition Authority .....	.....	.....	12,200,000
Railroad Tax—Class II .....	272,650	5,581,000	3,185,000
Railroad Tax—Franchise .....	27,147	31,000	27,000
Division of Tax Appeals—Fees .....	282,825	340,000	412,023
Escheats, Personal Property (14 years law) .....	215,858	150,000	150,000
Public Utility Tax—Administration .....	67,557	125,000	130,000
Sale of surplus property .....	101,184	100,000	115,000
Coin operated telephones .....	58,566	70,000	80,000
Financial business—State share .....	108,041	50,000	50,000
Unincorporated Business Tax .....	321,558	.....	.....
	<u>\$12,211,041</u>	<u>\$28,795,000</u>	<u>\$28,564,023</u>
Department of State:			
General revenues—Fees .....	\$4,772,470	\$4,897,000	\$4,897,000
Uniform Commercial Code—Fees .....	810,911	812,000	815,000
Commissions .....	251,330	235,000	240,000
	<u>\$5,834,711</u>	<u>\$5,944,000</u>	<u>\$5,952,000</u>
Department of Banking:			
Bank assessments .....	\$490,000	\$490,000	\$550,000
Examining and other fees .....	1,943,190	2,064,440	2,392,380
New Jersey Cemetery Board .....	41,712	48,587	82,747
	<u>\$2,474,902</u>	<u>\$2,603,027</u>	<u>\$3,025,127</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule I**

**Anticipated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Department of Insurance:</b>			
Licensing and enforcement .....	\$1,988,281	\$2,072,328	\$2,536,361
Actuarial services .....	514,302	548,570	577,070
Real Estate Commission .....	1,426,261	1,657,800	1,868,600
Other revenue .....	26,667	28,800	30,550
	<u>\$3,955,511</u>	<u>\$4,307,498</u>	<u>\$5,012,581</u>
<b>Department of Agriculture:</b>			
General fees .....	\$152,456	\$112,870	\$112,870
Milk Control licenses and fees .....	198,555	180,000	180,000
Fertilizer inspection and other fees .....	148,191	178,150	179,650
	<u>\$499,202</u>	<u>\$471,020</u>	<u>\$472,520</u>
<b>Department of Defense:</b>			
Armory rentals .....	\$47,297	\$45,000	.....
Other revenue .....	120	.....	.....
	<u>\$47,417</u>	<u>\$45,000</u>	.....
<b>Department of Energy:</b>			
Assessments—Public Utility .....	\$5,073,276	\$5,154,191	\$5,964,564
Assessments—Cable TV .....	261,565	308,828	341,683
Other revenue .....	114,435	134,911	95,500
	<u>\$5,449,276</u>	<u>\$5,597,930</u>	<u>\$6,401,747</u>
<b>Department of Health:</b>			
General revenues—Licenses, fees .....	\$1,300,794	\$550,000	\$975,000
Rabies Control licenses .....	330,244	.....	.....
	<u>\$1,631,038</u>	<u>\$550,000</u>	<u>\$975,000</u>
<b>Department of Labor and Industry:</b>			
General revenues—Licenses, fees .....	\$699,950	\$660,275	\$822,070
Special Compensation Fund .....	657,085	703,577	725,263
	<u>\$1,357,035</u>	<u>\$1,363,852</u>	<u>\$1,547,333</u>
<b>Department of Environmental Protection:</b>			
Recreation Boating—Motor Boat Numbering Act ..	\$894,164	\$936,220	\$945,841
Recreation Boating—Other fees .....	25,033	26,400	26,400
New Jersey Pilot Commissioners .....	40,400	40,400	40,400
Marinas .....	419,755	390,200	390,200
Marine Lands Management—Delineation and title determination .....	450,000	450,000	470,000
Excess water diversion fees .....	374,928	190,000	300,000
Well drillers licenses and permits .....	7,226	1,100	1,100
Delaware and Raritan Canal water and sales .....	1,260,233	1,221,156	1,233,034
Round Valley and Spruce Run water sales .....	614,719	485,016	380,016
Air pollution fees .....	75,000	75,000	75,000
Water pollution fees .....	40,895	39,400	39,400
Radiation protection .....	91,537	265,000	195,000
Solid waste management fees .....	487,000	787,000	691,000
Shell fisheries .....	190,106	213,360	208,015
Hunters' and Anglers' License Fund .....	3,418,868	3,921,327	3,992,120
Parks management .....	1,500,000	2,030,000	2,080,000
Morris Canal Fund .....	79,618	48,000	48,000
Examination licensing program .....	185,435	125,320	189,570
Forest management .....	29,472	39,661	39,661
State Sewerage Facilities Fund .....	26,173	.....	.....
	<u>\$10,210,562</u>	<u>\$11,284,560</u>	<u>\$11,344,757</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**GENERAL STATE FUND**  
**Schedule I**  
**Anticipated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Department of Education:</b>			
State Board of Examiners fees .....	\$516,845	\$510,000	\$515,000
Licensing fees—Miscellaneous .....	149,512	150,900	160,800
Non-public schools textbook recoveries .....	219,357	210,000	190,000
Miscellaneous .....	2,322	.....	.....
	\$888,036	\$870,900	\$865,800
<b>Department of Higher Education:</b>			
Agricultural Experiment Station—Fees .....	\$9,096	\$10,000	\$10,000
Bond interest recoveries .....	493,404	360,472	360,472
Tuition—Regular .....	39,315,109	41,264,871	39,254,773
Other student fees .....	894,024	839,500	756,100
School of Conservation .....	379,421	388,876	350,000
New Jersey College of Medicine and Dentistry .....	512,758	.....	.....
Miscellaneous .....	367,222	189,000	178,000
	\$41,971,034	\$43,052,719	\$40,909,345
<b>Department of Transportation:</b>			
Outdoor advertising .....	\$224,790	\$225,000	\$230,000
Division of Aeronautics .....	84,262	90,000	93,000
Miscellaneous .....	340,601	230,500	235,500
	\$649,653	\$545,500	\$558,500
<b>Department of Human Services:</b>			
Board of patients, residents, other income .....	\$89,965,591	\$99,000,000	\$107,075,000
Special residential services .....	3,334,452	3,500,000	4,000,000
Adoption law fees .....	171,297	200,000	200,000
Soldiers Homes .....	3,233,514	3,034,000	3,165,134
Other revenue .....	90,062	96,000	96,000
	\$96,794,916	\$105,830,000	\$114,536,134
<b>Department of Community Affairs:</b>			
Local government services .....	\$105,477	\$120,000	\$120,000
Housing inspection fees .....	2,449,219	2,836,214	2,862,504
	\$2,554,696	\$2,956,214	\$2,982,504
<b>Department of Public Advocate:</b>			
Rate Counsel representation .....	\$49,636	.....	.....
<b>Delaware River Joint Toll Bridge Commission:</b>			
Pennsylvania share .....	\$443,830	\$505,936	\$592,755
<b>The Judiciary:</b>			
Court fees .....	\$8,489,173	\$9,340,000	\$9,500,000
<b>Inter-Departmental Accounts:</b>			
Administration and investment of pension and social security funds .....	\$4,415,511	\$4,600,000	\$5,000,000
Pension contribution reimbursement from special funds .....	11,612,222	13,250,000	15,000,000
Social security contribution reimbursement from special funds .....	8,274,054	9,500,000	11,000,000
Health benefits contribution reimbursement from special funds .....	6,113,568	7,000,000	8,000,000
Other fringe benefit reimbursement from special funds .....	882,470	1,700,000	2,800,000
Public employer's contribution reimbursement .....	4,126,711	4,250,000	4,500,000
Reimbursement from Rutgers—Employer's share of employees' benefits .....	2,242,585	2,500,000	2,700,000
Rent of State building space .....	1,475,654	1,500,000	1,680,000
Judicial Retirement System reimbursements .....	1,488,486	1,600,000	1,800,000
Indirect cost recovery—Federal .....	5,042,297	5,000,000	5,250,000
Employee housing rentals .....	528	.....	.....
	\$45,674,086	\$50,900,000	\$57,730,000
<b>Other Sources:</b>			
Antirecession fiscal assistance—Federal .....	\$9,013,111	\$31,255,863	\$30,000,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**GENERAL STATE FUND**  
**Schedule I**  
**Anticipated Revenues**

	Fiscal Years Ending June 30		
	1977	1978	1979
	Actual	Estimated	Estimated
Superior Court Trust Fund .....	\$4,000,000		
Miscellaneous revenue .....	615,647	\$750,000	\$750,000
	\$13,628,758	\$32,005,863	\$30,750,000
<i>Total—Miscellaneous Taxes, Licenses and Other Revenue</i> .....	<i>\$265,258,531</i>	<i>\$317,854,366</i>	<i>\$332,730,440</i>
<b>Interfund Transfers:</b>			
Beaches and Harbor Fund .....		\$50,000	\$300,000
Clean Waters Fund .....	\$407,605	1,000,000	1,100,000
1837 Surplus Revenue Fund .....	38,322	35,000	35,000
General Revenue Sharing Fund .....	69,472,908	71,559,883	73,417,341
Higher Education Assistance Fund .....		450,000	350,000
Higher Education Buildings Construction Fund (PL 1971, c. 164) .....	725,622	550,000	335,000
Housing Assistance Fund .....	20,804		
Institution Construction Fund .....	101,698	270,000	985,000
Medical Education Facilities Fund .....		1,250,000	1,500,000
Mortgage Assistance Fund .....	17,413	100,000	360,000
Motor Vehicle Security Responsibility Fund .....	59,169	60,000	60,000
New Jersey Spill Compensation Fund .....			960,000
Old Bond and Interest Fund .....	1,249		
Outstanding checks account .....	140,716	150,000	145,000
Public Building Construction Fund .....	1,020,110	692,000	580,000
School Fund .....	1,846,310	1,852,000	1,862,000
Special railroad deposits .....	173		
State Disability Benefits Fund .....	5,142,918	5,034,617	5,095,744
State Lottery Fund .....	78,154,742	83,000,000	90,000,000
State Lottery Fund—Administration .....	3,717,388	3,762,632	3,860,677
State 1964 Institution Construction Fund .....	25,858	15,000	10,000
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102) .....	729,018	1,160,000	1,200,000
State Recreation and Conservation Land Acquisition Fund (PL 1961, c. 46) .....	27,324	20,000	
State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165) .....	641,975	625,000	
State Transportation Fund .....	1,929,126	920,000	1,500,000
State Water Development Fund .....	51,797	35,000	
Transportation Benefit Fund .....	1,787,046	1,225,000	
Transportation Fund .....	22,918,962	28,775,000	31,883,000
Unclaimed Bank Deposits Escheat Fund .....	250,000	250,000	250,000
Unclaimed Domestic Life Insurance Escheat Fund .....	337,500	200,000	200,000
Unclaimed Personal Property Trust Fund .....	1,046,250	700,000	750,000
Unemployment Compensation Auxiliary Fund .....	2,100,010	2,164,036	3,874,060
Unsatisfied Claim and Judgment Fund .....	281,790	299,830	310,545
Water Conservation Fund .....	1,401,878	1,900,000	1,650,000
<i>Total Interfund Transfers</i> .....	<i>\$194,395,681</i>	<i>\$208,104,998</i>	<i>\$222,573,367</i>
Total General State Fund .....	\$2,801,761,772	\$3,141,009,364	\$3,328,653,807
<i>Less Reserve for Commuter Taxes:</i>			
Emergency Transportation Tax (N. Y.) .....	22,918,962	17,159,000	31,883,000
Transportation Benefits Tax (Pa.) .....	1,787,046		
<i>Total Reserve</i> .....	<i><sup>a</sup>\$24,706,008</i>	<i>\$17,159,000</i>	<i>\$31,883,000</i>
Net General State Fund .....	\$2,777,055,764	\$3,123,850,364	\$3,296,770,807
<b>Property Tax Relief Fund</b>			
Gross Income Tax .....	\$656,098,516	\$760,000,000	\$850,000,000
<b>Gubernatorial General Elections Fund</b> .....	1,093,748	1,000,000	1,000,000
<i>Less: Balance to remain in Fund</i> .....			1,000,000
Casino Control Fund .....		600,000	1,500,000
Casino Revenue Fund .....			3,500,000
<i>Total Anticipated Revenues</i> .....	<i>\$3,434,248,028</i>	<i>\$3,885,450,364</i>	<i>\$4,151,770,807</i>

<sup>a</sup> Of this amount, \$23,746,108 together with \$31,011,892 reserved as of June 30, 1976, was unrestricted and appropriated in accordance with PL 1977, c. 138, approved June 30, 1977.

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule II**

**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977	1978	1979
	Actual	Estimated	Estimated
<b>General:</b>			
<b>Department of Law and Public Safety:</b>			
State Police—Patrol Activities and Crime Control ..	\$5,738,066		
Racing Commission's award program .....	957,774	\$900,000	\$1,100,000
Professional examining board fees .....	875,265		
Security Responsibility administration .....	995,859		
Pre-Race Blood Testing and Chemical Testing .....	295,128		
Miscellaneous .....	575,717		
	\$9,437,809	\$900,000	\$1,100,000
<b>Department of the Treasury:</b>			
Business Personal Property tax .....	\$80,491,075		
Corporation Net Income tax .....	60,793,002		
Unincorporated Business tax .....	22,598,521		
Retail Gross Receipts tax .....	7,951,016		
Financial Business tax .....	846,140	\$2,000,000	\$2,000,000
Foreign Corporation tax for N. J. Fireman's Home and Association .....	1,369,716	1,400,000	1,400,000
Corporation taxes—Bank .....	6,483,516	12,250,000	12,250,000
Accounting and Fiscal Management .....	510,000		
General Administration Overhead— Non-state programs .....	1,054,338		
Miscellaneous .....	421,007	175,000	175,000
	\$182,518,331	\$15,825,000	\$15,825,000
<b>Department of State:</b>			
Miscellaneous .....	\$188,773		
<b>Department of Civil Service:</b>			
Miscellaneous .....	\$782		
<b>Department of Banking:</b>			
Miscellaneous .....	\$62,176		
<b>Department of Insurance:</b>			
Miscellaneous .....	\$22,667		
<b>Department of Agriculture:</b>			
New Jersey Horse Breeding and Development .....	\$964,713	\$1,130,000	\$1,191,425
Sire Stakes accounts .....	3,109,763	2,200,000	2,378,400
Commodity distribution .....	751,086	1,148,571	1,749,510
Poultry service .....	244,514	449,850	458,750
Miscellaneous .....	271,995	242,300	225,105
	\$5,342,071	\$5,170,721	\$6,003,190
<b>Department of Defense:</b>			
National Guard .....	\$444,911		
Miscellaneous .....	43,231		
	\$488,142		
<b>Department of Energy:</b>			
N. J. Public Broadcasting Authority Donations .....	\$313,227	\$75,000	\$75,000
Community Service Grant (Corporation for Public Broadcasting) .....	852,137	749,664	749,664
N. J. Public TV—Joint News Project .....		750,000	1,000,000
Miscellaneous .....	76,510		
	\$1,241,874	\$1,574,664	\$1,824,664
<b>Department of Health:</b>			
Therapeutic Residential School at Long Branch .....	\$345,000	\$430,000	\$30,000
Rabies control licenses .....		335,000	340,000
Miscellaneous .....	504,332	224,541	151,000
	\$849,332	\$989,541	\$521,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

GENERAL STATE FUND

**Schedule II**

**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Department of Labor and Industry:			
Second Injury Workmen's Compensation			
Insurance Tax .....	\$8,494,692	\$8,800,000	\$9,000,000
CETA—Title I .....	2,110,277	2,809,206	702,302
CETA—Title III—Special summer youth .....	550,169		
CETA—Title VI .....	3,220,118	8,729,193	2,257,577
Miscellaneous .....	105,153		
	<u>\$14,480,409</u>	<u>\$20,338,399</u>	<u>\$11,959,879</u>
Department of Environmental Protection:			
Hunters' and Anglers' License Fund .....	\$886,100		
Boat Regulation Commission .....	303,708		
Spruce Run and Round Valley Reservoirs .....	800,000	\$890,000	\$995,000
Program management .....	237,881		
Trust Funds administrative costs .....	1,388,794		
Public waste water facilities .....	1,346,128	1,345,000	1,850,000
Park management .....	518,589		
Park management—Capital Construction .....	1,505,000		
Environmental services fund .....	614,329		
Marine Lands management .....	242,412		
Solid Waste management .....	227,634		
Riparian lands .....		650,000	650,000
Miscellaneous .....	562,361	42,000	42,000
	<u>\$8,632,936</u>	<u>\$2,927,000</u>	<u>\$3,537,000</u>
Department of Education:			
Millburn Avenue School .....	\$626,116	\$677,500	\$803,130
Katzenbach School for the Deaf .....	1,541,814	1,862,500	2,217,994
Prime sponsor referrals .....	407,342	600,000	150,000
Miscellaneous .....	351,700	320,340	207,750
	<u>\$2,926,972</u>	<u>\$3,460,340</u>	<u>\$3,378,874</u>
Department of Higher Education:			
State Colleges—			
Extension and public service .....	\$3,846,060	\$4,601,695	\$4,842,228
Auxiliary services .....	4,117,819	4,749,765	7,574,641
Student service fees .....	2,532,534	2,142,967	2,171,695
Parking fees .....	475,855	464,000	450,000
Supplemental education program .....	635,124		
Occupational education program .....	335,482	300,000	300,000
Hudson community program .....	243,968	250,000	250,000
A. Harry Moore Laboratory School .....	164,486		
Miscellaneous .....	1,076,270	833,126	749,894
Thomas A. Edison College—fees .....	297,184	341,000	510,371
	<u>\$13,724,782</u>	<u>\$13,682,553</u>	<u>\$16,848,829</u>
Department of Transportation:			
County and other shared projects .....	\$380,340		
Construction of state highway facilities .....	15,095,239		
Operations and maintenance of transportation facilities .....	557,442		
New Jersey Sports and Exposition Authority .....	271,112		
Local government share of bus subsidies program .....	176,329	\$50,000	\$50,000
Miscellaneous .....	206,116	78,000	81,000
	<u>\$16,686,578</u>	<u>\$128,000</u>	<u>\$131,000</u>
Department of Human Services:			
Jersey City Model Cities Day Care .....	\$296,402	\$350,000	\$350,000
Purchase of Social Services Administration .....	327,365	316,000	316,000
Recoveries—Assistance programs .....	616,653		
General medical services .....	2,364,337		
Purchase of service—Private .....	5,466,834	3,804,475	3,804,475
Department Management and General Support .....	331,600		

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND

### Schedule II

#### Appropriated Revenues

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Unassigned donor funds .....	\$762,084	.....	.....
Miscellaneous .....	260,067	.....	.....
	\$10,425,342	\$4,470,475	\$4,470,475
<b>Department of Community Affairs:</b>			
Human resources .....	\$142,069	.....	.....
Purchase of services .....	226,115	\$275,034	\$275,034
Miscellaneous .....	187,054	17,966	17,966
	\$555,238	\$293,000	\$293,000
<b>Public Advocate:</b>			
Miscellaneous .....	\$138,297	.....	.....
<b>Corrections:</b>			
Miscellaneous .....	\$444,643	.....	.....
<b>Miscellaneous Executive Commission:</b>			
Miscellaneous .....	\$136,104	.....	.....
<b>Inter-Departmental Accounts:</b>			
Non-Contributory Group Insurance Premium Fund ..	\$10,526,474	\$18,000,000	\$20,000,000
Unemployment insurance contribution .....	933,377	1,669,000	.....
Mercer County Improvement Authority .....	2,375,000	.....	.....
	\$13,834,851	\$19,669,000	\$20,000,000
<b>Judiciary:</b>			
Superior Court .....	\$707,412	.....	.....
<i>Total General</i> .....	\$282,845,521	\$89,428,693	\$85,892,911
<b>Federal:</b>			
<b>Legislative:</b>			
Various Federal programs .....	\$95,254	\$69,120	\$174,000
<b>Chief Executive's Office:</b>			
Various Federal programs .....	\$256,660	\$200,000	\$200,000
<b>Department of Law and Public Safety:</b>			
S.L.E.P.A. programs .....	\$21,851,196	\$19,213,000	\$16,443,000
Highway safety programs .....	14,252,585	4,975,502	5,220,000
Civil Defense Administration .....	305,553	.....	.....
State and Local Government costs .....	921,641	1,010,000	925,343
Disaster relief programs .....	3,339,031	4,952,000	350,000
Various Federal programs .....	509,186	730,022	539,000
	\$41,179,192	\$30,880,524	\$23,477,343
<b>Department of State:</b>			
Council on the Arts .....	\$205,091	\$215,000	\$245,000
Various Federal programs .....	168,612	222,900	210,500
	\$373,703	\$437,900	\$455,500
<b>Department of Civil Service:</b>			
Intergovernmental Personnel Act .....	\$533,263	\$488,062	\$509,000
Various Federal programs .....	370	.....	.....
	\$533,633	\$488,062	\$509,000
<b>Department of Agriculture:</b>			
Various Federal programs .....	\$205,474	\$326,250	\$343,250
<b>Department of Defense:</b>			
Various Federal programs .....	\$482,274	\$412,000	\$448,000

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule II**

**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Department of Energy:</b>			
Peak Load Pricing Experiment .....	\$321,589		
State Energy Conservation Program .....	150,373	\$1,392,658	\$965,000
Solar hot water grant .....		621,655	
Weatherization project .....		721,000	
Various Federal programs .....		174,132	27,618
	\$471,962	\$2,909,445	\$992,618
<b>Department of Health:</b>			
Crippled children's program .....	\$1,223,368	\$1,124,374	\$1,122,000
Hospital construction program .....	11,741,128	4,105,651	3,000,000
Public Health—General .....	2,084,213	1,946,638	1,945,000
Regional drug abuse project .....	1,066,065	1,013,250	1,013,250
Maternal and child health .....	4,325,631	4,356,087	4,331,000
VD casefinding program IV .....	437,464	517,000	450,000
Drug abuse program .....	1,157,829	1,155,592	1,156,000
Alcoholism program .....	1,909,754	1,918,006	1,918,000
Comprehensive community narcotic programs .....	4,361,631	5,700,866	5,700,000
Family planning grant .....	1,730,605	1,485,000	1,485,000
Supplemental food program .....	7,823,818	8,195,793	8,200,000
Drug abuse demonstration program III .....	462,476	160,000	
Prospective hospital rate setting program .....	350,911	1,509,967	503,000
Emergency medical technician training .....	243,544	207,382	207,000
Health insurance benefits program .....	424,138	397,859	397,000
Food inspection program .....	213,021	213,000	213,000
Rodent control program VIII .....	1,120,861	681,651	680,000
Health planning and development .....	624,250	619,311	619,000
New Jersey influenza project .....	691,626		
Various Federal programs .....	1,199,276	1,534,214	1,127,000
	\$43,191,609	\$36,841,641	\$34,066,250
<b>Department of Labor and Industry:</b>			
Old Age Survivor's Insurance Administration .....	\$8,511,297	\$8,248,555	\$9,073,410
Vocational rehabilitation services—Disability insurance beneficiaries .....	2,683,997	2,338,000	2,500,000
Vocational rehabilitation services .....	12,284,476	14,700,800	15,436,000
Employment Security—Administration .....	3,264,168	4,730,397	4,730,397
Employment security planning and research .....	2,345,967	2,819,225	2,819,225
Unemployment insurance .....	40,593,744	36,210,384	36,210,384
Work incentive program .....	6,664,273	7,639,000	8,400,000
Employment services .....	15,067,811	13,144,930	13,144,930
Employment development services .....	234,161	245,137	250,000
Rehabilitation of supplemental security income beneficiaries .....	969,101	1,303,000	1,400,000
State Manpower Service Council staff .....	5,785,764	7,287,453	1,821,863
Rehabilitation—Innovation and expansion .....	412,984	700,000	700,000
Job Corps program .....	189,953	187,339	206,073
Special Unemployment Assistance .....	2,660,140		
CETA programs .....	7,456,244	26,290,544	7,160,836
Various Federal programs .....	511,402	1,720,235	1,571,748
	\$109,635,482	\$127,564,999	\$105,424,866
<b>Department of Environmental Protection:</b>			
Outdoor recreation .....	\$3,093,322	\$4,000,000	\$4,000,000
Coastal zone management .....	1,158,241	1,100,000	1,100,000
Flood Delineation .....	221,095		
Hunters' and Anglers' License Fund .....	634,370	430,000	430,000
Water pollution .....	1,238,912	907,211	907,211
Air pollution .....	2,055,515	2,400,000	2,400,000
Forest nursery, farm forestry, forest fires and pest control .....	442,453	382,500	450,000
Flood plain development .....	1,824,125	993,821	
Safe drinking water .....	189,398	398,200	400,000



**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**GENERAL STATE FUND**  
**Schedule II**  
**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Youth Conservation Corps .....	\$217,614	\$306,258	\$350,000
Boating safety .....	193,571	144,497	150,000
Areawide waste treatment .....	58,109	1,489,891	.....
Various Federal programs .....	776,725	1,101,816	866,254
	<u>\$12,103,450</u>	<u>\$13,654,194</u>	<u>\$11,053,465</u>
Department of Education:			
Smith-Hughes and George-Barden Funds .....	\$13,435,017	\$11,465,847	\$12,097,747
Child nutrition .....	90,043,246	84,000,000	104,000,000
Elementary and Secondary Education Act, Titles I, II, III, IV, V and VI .....	81,020,796	82,295,233	100,465,419
Migrant education .....	1,357,383	2,481,299	2,959,158
Equal educational opportunity .....	297,840	380,000	380,000
Veterans readjustment benefits .....	200,916	320,227	320,227
State Plan for Cooperative Training of Vocational Education Personnel .....	236,544	260,965	260,965
Special Education Regional Resources Center .....	386,430	510,854	515,854
Special Education Learning Center .....	414,108	427,361	427,361
Consumer and useful homemaking education .....	1,148,822	1,171,666	1,194,146
Residential Manpower Center .....	2,055,852	2,744,004	2,744,004
Adult basic education program .....	2,424,555	2,621,829	2,621,829
Public library services .....	2,078,105	1,851,007	1,851,007
National Guard cooperative vocational education .....	250,000	272,100	301,620
Various Federal programs .....	1,709,073	2,883,143	2,862,918
	<u>\$197,058,687</u>	<u>\$193,685,535</u>	<u>\$233,002,255</u>
Department of Higher Education:			
National Defense Education Act—Student Loan Fund	\$2,527,655	\$1,975,255	\$2,157,718
Supplementary Educational Opportunity Grant .....	624,856	697,748	748,248
College work-study .....	2,055,790	2,662,695	2,923,448
Local public works project .....	262,084	.....	.....
Educational Opportunity Grant program .....	391,540	565,643	528,933
Law enforcement training program .....	614,087	503,672	532,168
Basic educational opportunity .....	9,081,765	6,955,910	7,903,000
Teacher Corps program .....	373,828	414,701	415,466
Higher Education Act, Title I, 1965 .....	371,230	250,000	250,000
State Student Incentive Grant program .....	1,229,667	1,500,000	1,600,000
College of Agriculture and Experimental Science .....	318,284	.....	.....
Dormitory for handicapped children .....	.....	490,000	.....
Various Federal programs .....	1,985,524	2,540,660	1,977,929
	<u>\$19,836,310</u>	<u>\$18,556,284</u>	<u>\$19,036,910</u>
Department of Transportation:			
Transportation construction funds .....	\$174,370,966	\$110,524,920	\$101,166,666
Transportation planning funds .....	3,444,086	4,250,992	5,155,825
Highway safety funds .....	.....	10,500,373	8,000,000
Public transportation equipment .....	560,200	298,000	.....
Operating assistance—Section V .....	21,401,479	32,990,000	50,600,000
Conrail freight subsidy .....	470,628	1,923,000	805,750
Airport funds .....	2,075,709	9,000,000	5,000,000
Various Federal programs .....	931,526	1,161,400	223,304
	<u>\$203,254,594</u>	<u>\$170,648,685</u>	<u>\$170,951,545</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

GENERAL STATE FUND

**Schedule II**

**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Department of Human Services:			
Supplemental security income .....	\$3,211,061	\$2,200,000	\$2,450,000
Indo-chinese refugee program .....	730,518	825,000	660,000
Training program .....	1,579,302	800,000	800,000
Life safety renovations .....	1,138,125	.....	.....
Work incentive and day care program .....	5,122,873	4,148,000	4,148,000
Commission for the Blind .....	2,717,645	2,685,230	2,911,172
Developmental disabilities .....	1,157,481	1,101,480	824,234
Foster grandparents program .....	362,849	472,395	437,839
Mental health services .....	557,851	380,600	380,600
Medical assistance .....	268,415,250	278,874,025	300,688,451
Old age assistance .....	258,263	.....	.....
Disability assistance .....	153,758	.....	.....
Dependent children assistance .....	242,635,299	251,316,000	273,650,000
Cuban refugee assistance .....	6,843,296	6,600,000	6,075,000
Food stamp program .....	6,289,855	7,500,000	8,400,000
Child support and paternity .....	11,556,379	9,400,000	8,600,000
Rehabilitation of the Blind .....	180,000	175,000	200,000
Social Services .....	82,007,870	88,088,576	90,238,304
Division of Public Welfare and Central Office Administration .....	4,349,784	4,450,000	5,400,522
Division of Youth and Family Services— Child Welfare Services .....	1,371,188	1,438,000	1,505,000
Various Federal programs .....	1,724,826	3,310,070	485,815
	<u>\$642,363,473</u>	<u>\$663,764,376</u>	<u>\$707,854,937</u>
Department of Community Affairs:			
Cooperative Governmental Planning—Older Americans' Act .....	\$6,155,028	\$5,580,000	\$5,580,000
Senior community employment services .....	312,252	340,300	350,000
Nutrition for the elderly .....	10,229,829	9,000,000	8,650,000
Energy aid to the poor .....	.....	5,080,000	.....
Handicapped Housing—Section VIII .....	517,103	4,420,026	4,420,026
Disaster Relief—Hurricane Belle .....	450,000	.....	.....
Technical assistance .....	710,927	650,000	650,000
Cooperative governmental planning .....	951,112	785,000	821,000
Senior employment .....	.....	814,000	814,000
Senior center project .....	.....	1,600,000	1,700,000
Purchase of legal services .....	.....	1,419,100	1,419,100
Various Federal programs .....	735,365	1,342,084	1,301,844
	<u>\$20,061,616</u>	<u>\$31,030,510</u>	<u>\$25,705,970</u>
Department of the Public Advocate:			
Various Federal programs .....	\$90,426	\$550,335	\$585,655
Department of Corrections:			
Various Federal programs .....	.....	\$405,529	\$235,586
Miscellaneous Executive Commisissions:			
American Revolution Bicentennial Celebration Com- mission .....	\$297,000	.....	.....
<i>Total Federal Aid</i> .....	<u>\$1,291,490,799</u>	<u>\$1,292,425,389</u>	<u>\$1,334,517,150</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

GENERAL STATE FUND

**Schedule II**

**Appropriated Revenues**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Revolving Funds:</b>			
State Purchase Fund .....	\$16,757,257	\$16,672,734	\$16,769,281
State Use Industries .....	4,240,653	4,751,583	5,201,500
Central Motor Pool .....	6,290,617	5,445,001	6,368,055
<b>Data Processing Centers:</b>			
Criminal Justice .....	4,442,621	4,694,199	5,558,929
Management and Finance .....	6,062,255	5,560,500	6,367,663
Public Services .....	6,417,958	6,889,206	6,829,797
Engineering and Development .....	2,604,542	3,061,185	3,705,724
Human Services .....	2,487,921	2,370,587	4,709,905
<b>Revolving Housing Development and Demonstration</b>			
Grant Fund .....	1,810,490	1,986,000	1,986,000
Construction management services .....	212,856		
Rate counsel .....	1,341,454	1,681,866	1,800,404
All other .....	7,683,288	6,816,475	6,914,205
<i>Total Revolving Funds</i> .....	<u>\$60,351,912</u>	<u>\$59,929,336</u>	<u>\$66,211,463</u>
<b>Interfund Transfers:</b>			
School Fund .....	\$84,306		
State Disability Benefit Fund .....	979,341		
State Lottery Fund—Administration .....	1,097,595	\$868	
State of New Jersey Cash Management Fund .....		2,500	\$12,500
Unemployment Compensation Auxiliary Fund .....	1,000,000		
Unemployment Compensation Tax fund .....	49,498		
Unsatisfied Claim and Judgment Fund .....	73,236		
Veterans Guaranteed Loan Fund .....	16,896	14,700	15,700
<i>Total Interfund Transfers</i> .....	<u>\$3,300,872</u>	<u>\$18,068</u>	<u>\$28,200</u>
<i>Total Appropriated Revenues</i> .....	<u>\$1,637,989,104</u>	<u>\$1,441,801,486</u>	<u>\$1,486,649,724</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule III**

**Expenditures Budgeted**

	Fiscal Years Ending June 30—		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Legislative:</b>			
Senate .....	\$2,250,750	\$2,248,429	\$2,590,604
General Assembly .....	3,477,584	3,601,334	4,022,634
Legislative Service Agency .....	1,584,311	1,848,278	1,942,293
Office of Fiscal Affairs .....	2,065,340	2,189,847	2,331,018
Legislative Commissions .....	1,007,615	1,272,905	1,212,095
	<u>\$10,385,600</u>	<u>\$11,160,793</u>	<u>\$12,098,644</u>
<b>Executive:</b>			
Chief Executive's Office .....	\$1,009,999	\$844,623	\$1,264,922
Department of Law and Public Safety .....	93,996,049	94,699,119	104,116,362
Department of the Treasury .....	74,570,037	184,272,833	231,010,353
Department of State .....	2,983,546	2,790,077	2,907,980
Department of Civil Service .....	6,244,950	7,130,879	8,469,510
Department of Banking .....	2,698,663	2,969,906	3,169,557
Department of Insurance .....	3,169,674	3,554,434	4,142,833
Department of Agriculture .....	3,872,304	4,150,357	4,640,841
Department of Defense .....	5,081,505	5,695,634	5,706,535
Department of Energy .....	8,476,880	9,205,568	11,014,381
Department of Health .....	22,373,583	35,259,949	35,593,129
Department of Labor and Industry .....	21,459,005	21,007,654	23,315,865
Department of Environmental Protection .....	58,637,446	70,526,345	76,499,616
Department of Education .....	785,098,626	789,531,958	841,904,880
Department of Higher Education .....	371,431,434	422,539,682	459,264,523
Department of Transportation .....	233,971,583	237,831,111	239,998,476
Department of Human Services .....	747,890,896	804,506,293	870,712,664
Department of Community Affairs .....	66,779,669	69,274,377	67,121,524
Department of the Public Advocate .....	13,463,026	14,435,960	15,790,493
Department of Corrections .....	69,210,597	72,824,926	81,807,063
Miscellaneous Executive Commissions .....	3,008,762	2,841,124	3,174,366
	<u>\$2,595,428,234</u>	<u>\$2,855,892,809</u>	<u>\$3,091,625,873</u>
<b>Judicial:</b>			
The Judiciary .....	\$17,954,504	\$20,088,756	\$23,306,027
<b>Inter- and Non-Departmental Items:</b>			
Inter-Departmental Services .....	\$22,311,018	\$20,713,296	\$23,746,430
State Contingency Fund .....		1,550,000	2,550,000
Employee Benefits .....	153,305,532	188,537,446	222,191,000
Salary and Other Benefits and Overtime Comp. ....	2,278,623	58,831,000	51,000,000
	<u>\$177,895,173</u>	<u>\$269,631,742</u>	<u>\$299,487,430</u>
<b>Interfund Transfers Budgeted:</b>			
Unemployment Benefits Liability Fund .....		\$280,000	\$4,000,000
State Lottery Fund .....	\$215,327		
School Fund .....	17,652		
Higher Education Assistance Fund .....		500,000	
	<u>\$232,979</u>	<u>\$780,000</u>	<u>\$4,000,000</u>
<i>Total General State Fund</i> .....	<u>\$2,801,896,490</u>	<u>\$3,157,554,100</u>	<u>\$3,430,517,974</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule III**

**Expenditures Budgeted**

	Fiscal Years Ending June 30		
	1977	1978	1979
	Actual	Estimated	Estimated
<b>PROPERTY TAX RELIEF FUND</b>			
<b>Expenditures Budgeted</b>			
Department of the Treasury .....	\$168,842,869	\$399,814,233	\$388,330,000
Department of Education .....	352,536,072	505,023,076	581,412,301
<i>Total Property Tax Relief Fund</i> .....	<u>\$521,378,941</u>	<u>\$904,837,309</u>	<u>\$969,742,301</u>

**CASINO CONTROL FUND**

**Expenditures Budgeted**

Department of Law and Public Safety .....		(\$2,600,000)	\$2,500,000
Department of the Treasury .....		(800,000)	1,000,000
<i>Total Casino Control Fund</i> .....		<u>(\$3,400,000<sup>1</sup>)</u>	<u>\$3,500,000</u>

<sup>1</sup> Estimated expenditure from the \$4,100,000 fiscal year 1976-77 appropriation balance.

**CASINO REVENUE FUND**

**Expenditures Budgeted**

Department of Community Affairs .....			\$3,500,000
<i>Grand Total Expenditures Budgeted</i> .....	<u>\$3,323,275,431</u>	<u>\$4,062,391,409</u>	<u>\$4,407,260,275</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule IV**

**Expenditures Not Budgeted**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Dedicated:</b>			
Department of the Treasury:			
Distribution to Municipalities—Bank Stock Tax .....	\$6,483,987	\$12,250,000	\$12,250,000
Distribution to Municipalities (PL 1967, c. 261) .....	180,380,663	.....	.....
Financial Business Tax to Municipalities .....	846,141	2,000,000	2,000,000
New Jersey State Firemen's Home .....	.....	.....	.....
New Jersey State Firemen's Association .....	1,369,717	1,400,000	1,400,000
Mercer County Improvement Authority .....	2,099,990	.....	.....
Non-Contributory Insurance Premium Fund .....	14,475,190	18,000,000	20,000,000
Administrative Division .....	4,360,735	1,844,000	175,000
Chief Executive's Office .....	.....	.....	.....
Department of Law and Public Safety .....	1,837,853	1,988,762	1,384,575
Department of State .....	26,050	47,500	11,875
Department of Civil Service .....	168,282	230,681	57,761
Department of Insurance .....	163,175	.....	.....
Department of Agriculture .....	3,799,890	5,247,495	6,022,496
Department of Defense .....	.....	28,220	7,055
Department of Energy .....	662,780	1,574,664	1,824,664
Department of Health .....	1,166,465	1,144,694	559,788
Department of Labor and Industry .....	13,164,754	13,393,782	10,148,446
Department of Environmental Protection .....	4,442,829	3,829,588	3,762,647
Department of Education .....	2,534,183	3,674,744	3,432,475
Department of Higher Education .....	13,262,365	14,937,229	17,228,403
Department of Transportation .....	15,021,640	862,429	314,732
Department of Human Services .....	6,967,489	5,443,262	4,718,795
Department of Community Affairs .....	313,986	361,420	310,105
Department of the Public Advocate .....	39,729	4,750	4,750
Department of Corrections .....	351,165	1,159,411	289,853
Miscellaneous Executive Commissions .....	205,229	.....	.....
The Judiciary .....	11,177	20,762	5,191
<i>Total Dedicated</i> .....	<u>\$274,155,464</u>	<u>\$89,443,393</u>	<u>\$85,908,611</u>
<b>Federal:</b>			
Legislative .....	\$101,601	\$69,120	\$174,000
Chief Executive's Office .....	280,944	200,000	200,000
Department of Law and Public Safety .....	25,460,035	31,127,678	23,539,120
Department of the Treasury .....	5,782	.....	.....
Department of State .....	373,525	437,900	455,500
Department of Civil Service .....	943,396	572,880	593,818
Department of Agriculture .....	192,549	356,044	350,698
Department of Defense .....	483,657	412,000	448,000
Department of Energy .....	494,761	2,909,445	992,618
Department of Health .....	43,785,602	38,576,248	35,797,402
Department of Labor and Industry .....	107,024,387	122,021,272	103,641,987
Department of Environmental Protection .....	11,525,450	13,871,785	11,107,863
Department of Education .....	200,268,596	194,583,442	230,972,079
Department of Higher Education .....	21,172,062	19,275,588	19,644,043
Department of Transportation .....	154,687,389	170,657,450	170,953,735
Department of Human Services .....	632,480,928	664,175,526	708,333,067
Department of Community Affairs .....	21,834,651	31,030,510	25,705,970
Department of the Public Advocate .....	745,231	550,335	585,655
Department of Corrections .....	3,095,711	1,598,166	1,021,595
Miscellaneous Executive Commissions .....	172,500	.....	.....
The Judiciary .....	7,315,751	.....	.....
<i>Total Federal</i> .....	<u>\$1,232,444,508</u>	<u>\$1,292,425,389</u>	<u>\$1,334,517,150</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**

**GENERAL STATE FUND**

**Schedule IV**

**Expenditures Not Budgeted**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Revolving Funds:			
Data Processing Centers:			
Law and Public Safety .....	\$4,796,124	\$4,694,199	\$5,558,929
Treasury .....	5,449,326	5,560,500	6,367,663
Labor and Industry ..	6,927,584	6,889,206	6,829,797
Transportation .....	2,464,587	3,061,185	3,705,724
Human Services .....	2,402,336	3,570,587	6,209,905
Central Vehicle Fleet Management .....	5,782,361	5,445,001	6,368,055
State Purchasing Fund .....	16,913,362	16,672,734	16,769,281
Bureau of State Use Industries .....	3,746,529	4,751,583	5,201,500
Revolving Housing Development and Demonstration Grant Fund .....	1,080,677	1,986,000	1,986,000
Rate Counsel .....	1,568,559	1,681,866	1,800,404
All Other .....	7,916,630	5,616,475	5,414,205
<i>Total Revolving Funds</i> .....	\$59,048,075	\$59,929,336	\$66,211,463
<i>Grand Total Expenditures not Budgeted</i> .....	\$1,565,648,047	\$1,441,798,118	\$1,486,637,224

**SUMMARY ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Balance Available July 1 .....	\$369,568,641	\$446,248,982	\$376,556,861
Less: Write-off of uncollectibles .....	(730,640)	(3,000,000)	(2,000,000)
Adjustment to Reserve for Proposed Grants ..	(797,422)	.....	.....
	<u>\$368,040,579</u>	<u>\$443,248,982</u>	<u>\$374,556,861</u>
Revenues .....	\$1,627,462,542	\$1,766,144,986	\$1,620,370,484
Interfund Transfers from—			
Other Dedicated and Trust Funds .....	.....	.....	7,400,000
General State Fund .....	232,979	780,000	4,000,000
Other receipts—Advance from Federal government ...	141,700,000	70,000,000	50,000,000
<i>Total Available</i> .....	<u>\$2,137,436,100</u>	<u>\$2,280,173,968</u>	<u>\$2,056,327,345</u>
Expenditures .....	\$1,457,203,893	\$1,655,794,041	\$1,405,397,038
Interfund Transfers to—			
Other Dedicated and Trust Funds .....	.....	.....	7,400,000
General State Fund .....	197,696,553	208,123,066	222,601,567
Property Tax Relief Fund .....	36,286,672	39,700,000	34,817,000
<i>Total Expenditures and Transfers</i> .....	<u>\$1,691,187,118</u>	<u>\$1,903,617,107</u>	<u>\$1,670,215,605</u>
Balance Available June 30 .....	<u>\$446,248,982</u>	<u>\$376,556,861</u>	<u>\$386,111,740</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Beaches and Harbor Fund (Ch. 208 PL 1977)</b>			
Balance Available July 1 .....	.....	.....	\$6,000,000
Revenues:			
Earnings in investments .....	.....	\$50,000	\$300,000
Grants—Federal .....	.....	3,000,000	3,000,000
<i>Total Revenues</i> .....	.....	<u>\$3,050,000</u>	<u>\$3,300,000</u>
Due from sale of bonds .....	.....	\$10,000,000	\$5,000,000
<i>Total Available</i> .....	.....	<u>\$13,050,000</u>	<u>\$14,300,000</u>
Expenditures:			
Construction .....	.....	\$3,000,000	\$3,000,000
Shore protection .....	.....	4,000,000	4,000,000
<i>Total Expenditures</i> .....	.....	<u>\$7,000,000</u>	<u>\$7,000,000</u>
Transfer to General State Fund .....	.....	\$50,000	\$300,000
Balance Available June 30 .....	.....	<u>\$6,000,000</u>	<u>\$7,000,000</u>
<b>Clean Waters Fund (Ch. 92, PL 1976)</b>			
Balance Available July 1 .....	.....	\$26,000,000	\$16,000,000
Revenues:			
Sale of bonds .....	\$26,000,000	.....	.....
Premium and accrued interest on sale of bonds ....	8,920	.....	.....
Earnings on investments .....	398,685	\$1,000,000	\$1,100,000
<i>Total Revenues</i> .....	<u>\$26,407,605</u>	<u>\$1,000,000</u>	<u>\$1,100,000</u>
Due from sale of bonds .....	.....	\$40,000,000	\$10,000,000
<i>Total Available</i> .....	<u>\$26,407,605</u>	<u>\$67,000,000</u>	<u>\$27,100,000</u>



**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Expenditures:			
Construction .....		\$50,000,000	\$25,000,000
<i>Total Expenditures</i> .....		\$50,000,000	\$25,000,000
Transfer to General State Fund .....	\$407,605	\$1,000,000	\$1,100,000
Balance Available June 30 .....	\$26,000,000	\$16,000,000	\$1,000,000
<b>College of Medicine and Dentistry of New Jersey— Construction Grant Fund</b>			
Balance Available July 1 .....	\$71,219	\$143,556	\$150,556
Revenues:			
Earnings on investments .....	\$72,337	\$7,000	\$3,000
Grants—Federal .....	3,600,000		
<i>Total Revenues</i> .....	\$3,672,337	\$7,000	\$3,000
<i>Total Available</i> .....	\$3,743,556	\$150,556	\$153,556
Expenditures:			
Payment to college .....	\$3,600,000		\$153,556
<i>Total Expenditures</i> .....	\$3,600,000		\$153,556
Balance Available June 30 .....	\$143,556	\$150,556	
<b>College of Medicine and Dentistry of New Jersey— Endowment Fund</b>			
Balance Available July 1 .....	\$128,464	\$190,581	\$190,581
Revenues:			
Endowment deposits .....	\$46,888		
Earnings on investments .....	20,956	\$20,000	\$20,000
<i>Total Revenues</i> .....	\$67,844	\$20,000	\$20,000
<i>Total Available</i> .....	\$196,308	\$210,581	\$210,581
Expenditures:			
Payment to college .....	\$5,727	\$20,000	\$20,000
<i>Total Expenditures</i> .....	\$5,727	\$20,000	\$20,000
Balance Available June 30 .....	\$190,581	\$190,581	\$190,581
<b>College of Medicine and Dentistry of New Jersey— Endowment Fund "B"</b>			
Balance Available July 1 .....	\$5,930,348	\$5,911,175	\$5,911,175
Revenues:			
Earnings on investments .....	\$433,353	\$430,000	\$430,000
<i>Total Revenues</i> .....	\$433,353	\$430,000	\$430,000
<i>Total Available</i> .....	\$6,363,701	\$6,341,175	\$6,341,175
Expenditures:			
Payment to college .....	\$452,526	\$430,000	\$430,000
<i>Total Expenditures</i> .....	\$452,526	\$430,000	\$430,000
Balance Available June 30 .....	\$5,911,175	\$5,911,175	\$5,911,175
<b>College of Medicine and Dentistry of New Jersey— Grant Fund</b>			
Balance Available July 1 .....	\$372,084	\$363,685	\$382,185
Revenues:			
Earnings on investments .....	\$25,351	\$26,000	\$26,500
<i>Total Revenues</i> .....	\$25,351	\$26,000	\$26,500
<i>Total Available</i> .....	\$397,435	\$389,685	\$408,685

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Expenditures:			
Payment to college .....	\$33,750	\$7,500	\$7,500
<i>Total Expenditures</i> .....	<u>\$33,750</u>	<u>\$7,500</u>	<u>\$7,500</u>
Balance Available June 30 .....	<u>\$363,685</u>	<u>\$382,185</u>	<u>\$401,185</u>
<b>College of Medicine and Dentistry of New Jersey— Grant Fund "B"</b>			
Balance Available July 1 .....	<u>\$282,285</u>	<u>\$2,142,200</u>	<u>\$332,683</u>
Revenues:			
Earnings on investments .....	\$18,520	\$25,000	\$10,000
Grants .....	2,044,980	120,000	.....
<i>Total Revenues</i> .....	<u>\$2,063,500</u>	<u>\$145,000</u>	<u>\$10,000</u>
<i>Total Available</i> .....	<u>\$2,345,785</u>	<u>\$2,287,200</u>	<u>\$342,683</u>
Expenditures:			
Payment to college .....	\$203,585	\$1,954,517	\$342,683
<i>Total Expenditures</i> .....	<u>\$203,585</u>	<u>\$1,954,517</u>	<u>\$342,683</u>
Balance Available June 30 .....	<u>\$2,142,200</u>	<u>\$332,683</u>	.....
<b>College of Medicine and Dentistry of New Jersey— Self-Insurance Reserve Fund</b>			
Balance Available July 1 .....	<u>\$552,448</u>	<u>\$1,385,334</u>	<u>\$2,185,334</u>
Revenues:			
Earnings on investments .....	\$57,672	\$105,000	\$135,000
Deposits .....	783,041	700,000	684,666
<i>Total Revenues</i> .....	<u>\$840,713</u>	<u>\$805,000</u>	<u>\$819,666</u>
<i>Total Available</i> .....	<u>\$1,393,161</u>	<u>\$2,190,334</u>	<u>\$3,005,000</u>
Expenditures:			
Payments to claimants .....	\$7,827	\$5,000	\$5,000
<i>Total Expenditures</i> .....	<u>\$7,827</u>	<u>\$5,000</u>	<u>\$5,000</u>
Balance Available June 30 .....	<u>\$1,385,334</u>	<u>\$2,185,334</u>	<u>\$3,000,000</u>
<b>Common Pension Fund "A" (Ch. 270, PL 1970)</b>			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on investments .....	\$27,742,686	\$23,800,000	\$29,000,000
<i>Total Revenues</i> .....	<u>\$27,742,686</u>	<u>\$23,800,000</u>	<u>\$29,000,000</u>
<i>Total Available</i> .....	<u>\$27,742,686</u>	<u>\$23,800,000</u>	<u>\$29,000,000</u>
Expenditures:			
Payment to pension funds .....	\$27,742,686	\$23,800,000	\$29,000,000
<i>Total Expenditures</i> .....	<u>\$27,742,686</u>	<u>\$23,800,000</u>	<u>\$29,000,000</u>
Balance Available June 30 .....	.....	.....	.....
<b>Common Pension Fund "B" (Ch. 270, PL 1970)</b>			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Earnings on investments .....	\$88,157,088	\$117,200,000	\$141,600,000
<i>Total Revenues</i> .....	<u>\$88,157,088</u>	<u>\$117,200,000</u>	<u>\$141,600,000</u>
<i>Total Available</i> .....	<u>\$88,157,088</u>	<u>\$117,200,000</u>	<u>\$141,600,000</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Expenditures:</b>			
Payment to pension funds .....	\$88,157,088	\$117,200,000	\$141,600,000
<i>Total Expenditures</i> .....	<u>\$88,157,088</u>	<u>\$117,200,000</u>	<u>\$141,600,000</u>
Balance Available June 30 .....	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Common Pension Fund "C" (Ch. 270, PL 1970)</b>			
Balance Available July 1 .....	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Revenues:</b>			
Earnings on investments .....	\$3,150,658	\$5,000,000	\$5,000,000
<i>Total Revenues</i> .....	<u>\$3,150,658</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
<i>Total Available</i> .....	<u>\$3,150,658</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
<b>Expenditures:</b>			
Payment to pension funds .....	\$3,150,658	\$5,000,000	\$5,000,000
<i>Total Expenditures</i> .....	<u>\$3,150,658</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
Balance Available June 30 .....	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>1837 Surplus Revenue Fund (Ch. 40, PL 1923)</b>			
Balance Available July 1 .....	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Revenues:</b>			
Earnings on investments .....	\$38,322	\$35,000	\$35,000
<i>Total Revenues</i> .....	<u>\$38,322</u>	<u>\$35,000</u>	<u>\$35,000</u>
<i>Total Available</i> .....	<u>\$38,322</u>	<u>\$35,000</u>	<u>\$35,000</u>
Transfer to General State Fund .....	\$38,322	\$35,000	\$35,000
Balance Available June 30 .....	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Emergency Services Fund (Ch. 133, PL 1972)</b>			
Balance Available July 1 .....	\$2,009,344	\$1,957,581	\$1,930,081
<b>Revenues:</b>			
Earnings on investments .....	\$98,237	\$97,500	\$101,500
<i>Total Revenues</i> .....	<u>\$98,237</u>	<u>\$97,500</u>	<u>\$101,500</u>
<i>Total Available</i> .....	<u>\$2,107,581</u>	<u>\$2,055,081</u>	<u>\$2,031,581</u>
<b>Expenditures:</b>			
Payments to municipalities .....	\$150,000	\$125,000	\$150,000
<i>Total Expenditures</i> .....	<u>\$150,000</u>	<u>\$125,000</u>	<u>\$150,000</u>
Balance Available June 30 .....	<u>\$1,957,581</u>	<u>\$1,930,081</u>	<u>\$1,881,581</u>
<b>General Revenue Sharing Fund</b>			
Balance Available July 1 .....	\$363	\$363	.....
<b>Revenues:</b>			
Receipts from Federal government .....	\$69,472,908	\$71,559,520	\$73,417,341
<i>Total Revenues</i> .....	<u>\$69,472,908</u>	<u>\$71,559,520</u>	<u>\$73,417,341</u>
<i>Total Available</i> .....	<u>\$69,473,271</u>	<u>\$71,559,883</u>	<u>\$73,417,341</u>
Transfer to General State Fund .....	\$69,472,908	\$71,559,883	\$73,417,341
Balance Available June 30 .....	<u>\$363</u>	<u>.....</u>	<u>.....</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Higher Education Assistance Fund</b>			
<b>(Ch. 121, PL 1959)</b>			
Balance Available July 1 .....	\$11,298,389	\$12,457,825	\$14,009,825
Revenues:			
Earnings on investments .....	\$173,071	\$185,000	\$190,000
Loan fees .....	858,595	1,072,000	1,125,000
Miscellaneous—Interest on notes .....	127,770	245,000	160,000
<i>Total Revenues</i> .....	<u>\$1,159,436</u>	<u>\$1,502,000</u>	<u>\$1,475,000</u>
Transfer from General State Fund .....		\$500,000	
<i>Total Available</i> .....	<u>\$12,457,825</u>	<u>\$14,459,825</u>	<u>\$15,484,825</u>
Transfer to General State Fund for administrative expenses .....		\$450,000	\$350,000
Balance Available June 30 .....	<u><sup>1</sup>\$12,457,825</u>	<u>\$14,009,825</u>	<u>\$15,134,825</u>
<sup>1</sup> Includes \$8,711,134 outstanding loans.			
<b>Higher Education Buildings Construction Fund</b>			
<b>(Ch. 164, PL 1971)</b>			
Balance Available July 1 .....	\$8,012,359	\$11,495,353	\$5,495,353
Revenues:			
Sale of bonds .....	\$10,000,000		
Premium and accrued interest on sale of bonds .....	1,605		
Earnings on investments .....	722,689	\$550,000	\$335,000
<i>Total Revenues</i> .....	<u>\$10,724,294</u>	<u>\$550,000</u>	<u>\$335,000</u>
<i>Total Available</i> .....	<u>\$18,736,653</u>	<u>\$12,045,353</u>	<u>\$5,830,353</u>
Expenditures:			
Construction .....	\$6,515,678	\$6,000,000	\$5,000,000
<i>Total Expenditures</i> .....	<u>\$6,515,678</u>	<u>\$6,000,000</u>	<u>\$5,000,000</u>
Transfer to General State Fund .....	\$725,622	\$550,000	\$335,000
Balance Available June 30 .....	<u>\$11,495,353</u>	<u>\$5,495,353</u>	<u>\$495,353</u>
<b>Housing Assistance Fund (Ch. 127, PL 1968)</b>			
Balance Available July 1 .....	\$455,186	\$20,186	
Revenues:			
Earnings on investments .....	\$20,804		
<i>Total Revenues</i> .....	<u>\$20,804</u>		
<i>Total Available</i> .....	<u>\$475,990</u>	<u>\$20,186</u>	
Expenditures:			
Housing bond guarantee .....	\$435,000	\$20,186	
<i>Total Expenditures</i> .....	<u>\$435,000</u>	<u>\$20,186</u>	
Transfer to General State Fund .....	\$20,804		
Balance Available June 30 .....	<u>\$20,186</u>		
<b>Institutions Construction Fund (Ch. 93, PL 1976)</b>			
Balance Available July 1 .....		\$5,400,000	\$16,800,000
Revenues:			
Sale of bonds .....	\$6,000,000		
Premium and accrued interest on sale of bonds .....	963		
Earnings on investments .....	100,735	\$270,000	\$985,000
<i>Total Revenues</i> .....	<u>\$6,101,698</u>	<u>\$270,000</u>	<u>\$985,000</u>
Due from sale of bonds .....		\$15,000,000	\$15,000,000
<i>Total Available</i> .....	<u>\$6,101,698</u>	<u>\$20,670,000</u>	<u>\$32,785,000</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Expenditures:			
Construction .....	\$600,000	\$3,600,000	\$9,800,000
<i>Total Expenditures</i> .....	<u>\$600,000</u>	<u>\$3,600,000</u>	<u>\$9,800,000</u>
Transfer to General State Fund .....	\$101,698	\$270,000	\$985,000
Balance Available June 30 .....	<u>\$5,400,000</u>	<u>\$16,800,000</u>	<u>\$22,000,000</u>
<b>Medical Education Facilities Fund (Ch. 235, PL 1977)</b>			
Balance Available July 1 .....			<u>\$31,158,975</u>
Revenues:			
Sale of bonds .....		\$120,000,000	
Premium and accrued interest on sale of bonds .....		158,975	
Transfer from New Jersey Health Care Facilities Financing Authority .....		36,000,000	
Earnings on investments .....		1,250,000	\$1,500,000
<i>Total Revenues</i> .....		<u>\$157,408,975</u>	<u>\$1,500,000</u>
<i>Total Available</i> .....		<u>\$157,408,975</u>	<u>\$32,658,975</u>
Expenditures:			
Redemption of New Jersey Health Care Facilities Financing Authority Bonds .....		\$115,000,000	
Construction—General .....			\$10,000,000
Construction—Teaching hospital .....		10,000,000	
<i>Total Expenditures</i> .....		<u>\$125,000,000</u>	<u>\$10,000,000</u>
Transfer to General State Fund .....		\$1,250,000	\$1,500,000
Balance Available June 30 .....		<u>\$31,158,975</u>	<u>\$21,158,975</u>
<b>Mortgage Assistance Fund (Ch. 94, PL 1976)</b>			
Balance Available July 1 .....		\$1,000,000	\$8,000,000
Revenues:			
Sale of bonds .....	\$7,000,000		
Premium and accrued interest on sale of bonds .....	1,123		
Earnings on investments .....	16,290	\$100,000	\$360,000
<i>Total Revenues</i> .....	<u>\$7,017,413</u>	<u>\$100,000</u>	<u>\$360,000</u>
Due from sale of bonds .....		\$10,000,000	\$5,000,000
<i>Total Available</i> .....	<u>\$7,017,413</u>	<u>\$11,100,000</u>	<u>\$13,360,000</u>
Expenditures:			
Mortgage assistance grants .....	\$6,000,000	\$3,000,000	\$7,000,000
<i>Total Expenditures</i> .....	<u>\$6,000,000</u>	<u>\$3,000,000</u>	<u>\$7,000,000</u>
Transfer to General State Fund .....	\$17,413	\$100,000	\$360,000
Balance Available June 30 .....	<u>\$1,000,000</u>	<u>\$8,000,000</u>	<u>\$6,000,000</u>
<b>Motor Vehicle Liability Security Fund (Ch. 175, PL 1952)</b>			
Balance Available July 1 .....	\$6,957,228	\$7,408,151	\$2,292,299
Revenues:			
Earnings on investments .....	\$450,923	\$210,000	\$60,000
<i>Total Revenues</i> .....	<u>\$450,923</u>	<u>\$210,000</u>	<u>\$60,000</u>
<i>Total Available</i> .....	<u>\$7,408,151</u>	<u>\$7,618,151</u>	<u>\$2,352,299</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Expenditures:</b>			
Payment to New Jersey Property-Liability Guaranty Association .....		\$5,325,852	\$2,352,299
<i>Total Expenditures</i> .....		\$5,325,852	\$2,352,299
Balance Available June 30 .....	\$7,408,151	\$2,292,299	
<b>Motor Vehicle Security-Responsibility Fund (Ch. 146, PL 1959)</b>			
Balance Available July 1 .....			
<b>Revenues:</b>			
Earnings on investments .....	\$59,169	\$60,000	\$60,000
<i>Total Revenues</i> .....	\$59,169	\$60,000	\$60,000
<i>Total Available</i> .....	\$59,169	\$60,000	\$60,000
Transfer to General State Fund .....	\$59,169	\$60,000	\$60,000
Balance Available June 30 .....			
<b>Mutual Workmen's Compensation Security Fund (Ch. 133, PL 1935)</b>			
Balance Available July 1 .....	\$5,224,805	\$5,632,081	\$6,057,081
<b>Revenues:</b>			
Earnings on investments .....	\$407,276	\$425,000	\$450,000
<i>Total Revenues</i> .....	\$407,276	\$425,000	\$450,000
<i>Total Available</i> .....	\$5,632,081	\$6,057,081	\$6,507,081
Balance Available June 30 .....	\$5,632,081	\$6,057,081	\$6,507,081
<b>New Jersey Insurance Development Fund (Ch. 129, PL 1968)</b>			
Balance Available July 1 .....	\$11,518,712	\$6,553,281	\$6,428,281
<b>Revenues:</b>			
From insurance companies .....	\$7,750	\$4,000,000	\$6,000,000
Earnings on investments .....	705,804	375,000	295,000
<i>Total Revenues</i> .....	\$713,554	\$4,375,000	\$6,295,000
<i>Total Available</i> .....	\$12,232,266	\$10,928,281	\$12,723,281
<b>Expenditures:</b>			
Payments to insurers .....	\$5,678,985	\$4,500,000	\$7,000,000
<i>Total Expenditures</i> .....	\$5,678,985	\$4,500,000	\$7,000,000
Balance Available June 30 .....	\$6,553,281	\$6,428,281	\$5,723,281
<b>New Jersey Spill Compensation Fund (Ch. 141, PL 1976)</b>			
Balance Available July 1 .....		\$1,102,884	\$6,990,884
<b>Revenues:</b>			
Tax on hazardous substances .....	\$1,100,384	\$6,000,000	\$7,000,000
Earnings on investments .....	2,500	200,000	350,000
<i>Total Revenues</i> .....	\$1,102,884	\$6,200,000	\$7,350,000
<i>Total Available</i> .....	\$1,102,884	\$7,302,884	\$14,340,884
<b>Expenditures:</b>			
Tax collection, enforcement and administration .....		\$312,000	
<i>Total Expenditures</i> .....		\$312,000	
Transfer to General State Fund for tax collection, enforcement and administration .....			\$960,000
<b>Balance Available June 30:</b>			
Unrestricted .....	\$2,500	\$202,500	\$552,500
Restricted for claims and cleanup .....	1,100,384	\$6,788,384	\$12,828,384

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>New Jersey State Area Redevelopment Fund</b> (Ch. 204, PL 1962)			
Balance Available July 1 .....	\$536,626	\$619,479	\$702,479
Revenues:			
Interest on loans .....	\$82,853	\$83,000	\$85,000
<i>Total Revenues</i> .....	\$82,853	\$83,000	\$85,000
<i>Total Available</i> .....	\$619,479	\$702,479	\$787,479
Balance Available June 30 .....	\$619,479	\$702,479	\$787,479
<b>1964 Higher Education Construction Fund (Ch. 142, PL 1964)</b>			
Balance Available July 1 .....	\$9,930	\$9,930	\$9,930
<i>Total Available</i> .....	\$9,930	\$9,930	\$9,930
Balance Available June 30 .....	\$9,930	\$9,930	\$9,930
<b>Old Bond and Interest Trust Fund (Ch. 158, PL 1947)</b>			
Balance Available July 1 .....	\$5,049	\$3,800	\$3,800
<i>Total Available</i> .....	\$5,049	\$3,800	\$3,800
Transfer to General State Fund .....	\$1,249		
Balance Available June 30 .....	\$3,800	\$3,800	\$3,800
<b>Outstanding Checks Account</b>			
Balance Available July 1 .....			
Revenues:			
Earnings on investments .....	\$49,274	\$50,000	\$55,000
Outstanding checks .....	91,442	100,000	90,000
<i>Total Revenues</i> .....	\$140,716	\$150,000	\$145,000
<i>Total Available</i> .....	\$140,716	\$150,000	\$145,000
Transfer to General State Fund .....	\$140,716	\$150,000	\$145,000
Balance Available June 30 .....			
<b>Public Buildings Construction Fund (Ch. 128, PL 1968)</b>			
Balance Available July 1 .....	\$18,585,526	\$16,454,512	\$13,554,512
Revenues:			
Earnings on investments .....	\$1,020,109	\$692,000	\$580,000
Grants—Federal .....	140,945	100,000	
<i>Total Revenues</i> .....	\$1,161,054	\$792,000	\$580,000
<i>Total Available</i> .....	\$19,746,580	\$17,246,512	\$14,134,512
Expenditures:			
Construction .....	\$2,271,958	\$3,000,000	\$5,000,000
<i>Total Expenditures</i> .....	\$2,271,958	\$3,000,000	\$5,000,000
Transfer to General State Fund .....	\$1,020,110	\$692,000	\$580,000
Balance Available June 30 .....	\$16,454,512	\$13,554,512	\$8,554,512
<b>Real Estate Guarantee Fund (Ch. 112, PL 1976)</b>			
Balance Available July 1 .....		\$101,400	\$166,400
Revenues:			
Fees .....	\$101,400	\$60,000	\$60,000
Earnings on investments .....		5,000	8,000
<i>Total Revenues</i> .....	\$101,400	\$65,000	\$68,000
<i>Total Available</i> .....	\$101,400	\$166,400	\$234,400
Balance Available June 30 .....	\$101,400	\$166,400	\$234,400

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Rutgers Medical School—Restricted Fund</b>			
Balance Available July 1 .....	\$1,699,271	\$1,760,985	\$1,800,985
Revenues:			
Earnings on investments .....	\$86,914	\$90,000	\$90,000
<i>Total Revenues</i> .....	\$86,914	\$90,000	\$90,000
<i>Total Available</i> .....	\$1,786,185	\$1,850,985	\$1,890,985
Expenditures:			
Payment to university .....	\$25,200	\$50,000	\$50,000
<i>Total Expenditures</i> .....	\$25,200	\$50,000	\$50,000
Balance Available June 30 .....	\$1,760,985	\$1,800,985	\$1,840,985
<b>School Building Aid—Capital Reserve Fund (Ch. 8, PL 1956)</b>			
Balance Available July 1 .....			
Revenues:			
Earnings on investments .....	\$243,640	\$250,000	\$250,000
<i>Total Revenues</i> .....	\$243,640	\$250,000	\$250,000
<i>Total Available</i> .....	\$243,640	\$250,000	\$250,000
Expenditures:			
Payment to school districts .....	\$243,640	\$250,000	\$250,000
<i>Total Expenditures</i> .....	\$243,640	\$250,000	\$250,000
Balance Available June 30 .....			
<b>School Fund (Ch. 1, PL 1903)</b>			
Balance Available July 1 .....	\$32,937,316	\$31,342,600	\$31,342,600
Less: Write-off of uncollectible accounts .....	(730,640)		
	\$32,206,676	\$31,342,600	\$31,342,600
Revenues:			
Earnings on investments .....	\$1,834,189	\$1,840,000	\$1,850,000
Dividends .....	12,121	12,000	12,000
<i>Total Revenues</i> .....	\$1,846,310	\$1,852,000	\$1,862,000
Transfer from General State Fund .....	\$17,652		
Adjustment to Reserve for Proposed Grants .....	(797,422)		
<i>Total Available</i> .....	\$33,273,216	\$33,194,600	\$33,204,600
Transfer to General State Fund .....	\$1,930,616	\$1,852,000	\$1,862,000
Balance Available June 30 .....	\$31,342,600	\$31,342,600	\$31,342,600
<b>Special Railroad Deposits (Ch. 158, PL 1947)</b>			
Balance Available July 1 .....			
Revenues:			
Interest on time deposits .....	\$173		
<i>Total Revenues</i> .....	\$173		
<i>Total Available</i> .....	\$173		
Transfer to General State Fund .....	\$173		
Balance Available June 30 .....			



**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>State Disability Benefits Fund (Ch. 110, PL 1948)</b>			
Balance Available July 1 .....	\$74,139,592	\$60,402,288	\$63,293,671
Revenues:			
Contributions .....	\$68,861,846	\$81,227,000	\$85,288,000
Assessments on private and state Plans .....	1,304,125	8,178,000	8,587,000
Assessments—UDB deficits .....	3,981,964	4,300,000	4,515,000
Earnings on investments .....	3,429,559	6,021,000	6,322,000
<i>Total Revenues</i> .....	<u>\$77,577,494</u>	<u>\$99,726,000</u>	<u>\$104,712,000</u>
<i>Total Available</i> .....	<u>\$151,717,086</u>	<u>\$160,128,288</u>	<u>\$168,005,671</u>
Expenditures:			
Benefits paid .....	\$85,192,539	\$91,800,000	\$96,390,000
<i>Total Expenditures</i> .....	<u>\$85,192,539</u>	<u>\$91,800,000</u>	<u>\$96,390,000</u>
Transfer to General State Fund .....	\$6,122,259	\$5,034,617	\$5,095,744
Balance Available June 30 .....	<u>\$60,402,288</u>	<u>\$63,293,671</u>	<u>\$66,519,927</u>
<b>State Facilities for Handicapped Fund (Ch. 149, PL 1973)</b>			
Balance Available July 1 .....	\$7,597,285	\$8,053,567	\$5,327,567
Revenues:			
Earnings on investments .....	\$511,747	\$280,000	\$250,000
<i>Total Revenues</i> .....	<u>\$511,747</u>	<u>\$280,000</u>	<u>\$250,000</u>
Due from sale of bonds .....			\$5,000,000
<i>Total Available</i> .....	<u>\$8,109,032</u>	<u>\$8,333,567</u>	<u>\$10,577,567</u>
Expenditures:			
Construction .....	\$49,185	\$3,000,000	\$5,000,000
Administrative .....	6,280	6,000	6,000
<i>Total Expenditures</i> .....	<u>\$55,465</u>	<u>\$3,006,000</u>	<u>\$5,006,000</u>
Balance Available June 30 .....	<u>\$8,053,567</u>	<u>\$5,327,567</u>	<u>\$5,571,567</u>
<b>State Institution Construction Fund (Ch. 3, PL 1949)</b>			
Balance Available July 1 .....	\$459	\$459	\$459
<i>Total Available</i> .....	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
Balance Available June 30 .....	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
<b>State Lottery Fund (Ch. 13, PL 1970)</b>			
Balance Available July 1 .....			
Revenues:			
Sale of tickets .....	\$182,572,854	\$192,300,000	\$210,000,000
Earnings on investments .....	882,865	1,520,000	974,000
Miscellaneous .....	3,894	3,500	4,000
<i>Total Revenues</i> .....	<u>\$183,459,613</u>	<u>\$193,823,500</u>	<u>\$210,978,000</u>
Prizes forfeited .....	\$3,667,578	\$3,050,000	\$4,079,677
Transfer from General State Fund .....	215,327		
<i>Total Available</i> .....	<u>\$187,342,518</u>	<u>\$196,873,500</u>	<u>\$215,057,677</u>
Application of Resources:			
Interfund Transfers—			
Administrative expenses budgeted .....	\$4,814,983	\$3,650,547	\$3,860,677
Other administrative expenses .....		112,953	
Institutions and aid to education .....	78,154,742	83,000,000	90,000,000
Prizes .....	95,852,559	101,810,000	110,397,000
Game development contract costs .....	8,520,234	8,300,000	10,800,000
<i>Total Applied</i> .....	<u>\$187,342,518</u>	<u>\$196,873,500</u>	<u>\$215,057,677</u>
Balance Available June 30 .....			

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>State 1952 Institution Construction Fund (Ch. 3, PL 1952)</b>			
Balance Available July 1 .....	\$17,352	\$17,352	\$17,352
<i>Total Available</i> .....	<u>\$17,352</u>	<u>\$17,352</u>	<u>\$17,352</u>
Balance Available June 30 .....	<u>\$17,352</u>	<u>\$17,352</u>	<u>\$17,352</u>
<b>State 1964 Institution Construction Fund (Ch. 144, PL 1964)</b>			
Balance Available July 1 .....	\$477,640	\$484,070	\$384,070
Revenues:			
Earnings on investments .....	\$25,858	\$15,000	\$10,000
<i>Total Revenues</i> .....	<u>\$25,858</u>	<u>\$15,000</u>	<u>\$10,000</u>
<i>Total Available</i> .....	<u>\$503,498</u>	<u>\$499,070</u>	<u>\$394,070</u>
Expenditures:			
Construction .....	(\$6,430)	\$100,000	\$100,000
<i>Total Expenditures</i> .....	<u>(\$6,430)</u>	<u>\$100,000</u>	<u>\$100,000</u>
Transfer to General State Fund .....	<u>\$25,858</u>	<u>\$15,000</u>	<u>\$10,000</u>
Balance Available June 30 .....	<u>\$484,070</u>	<u>\$384,070</u>	<u>\$284,070</u>
<b>State of New Jersey Cash Management Fund (Ch. 281, P. L. 1977)</b>			
Balance Available July 1 .....			
Revenues:			
Contributions from state participants .....	\$159,000,000	\$110,000,000	\$125,000,000
Contributions from non-state participants .....		10,000,000	15,000,000
Earnings on investments .....	603,637	7,536,000	9,815,000
Charge to non-state participants for reserve fund ..		2,500	12,500
Charge to non-state participants for administrative costs .....		2,500	12,500
Less: Contra-credits to participants:			
To state participants—Principal .....	(159,000,000)	(110,000,000)	(125,000,000)
To non-state participants—Principal .....		(10,000,000)	(15,000,000)
To state participants—Earnings .....	(603,637)	(7,386,000)	(9,065,000)
To non-state participants—Earnings .....		(150,000)	(750,000)
To non-state participants reserve fund .....		(2,500)	(12,500)
<i>Total Available</i> .....		<u>\$2,500</u>	<u>\$12,500</u>
Transfer to General State Fund .....		<u>\$2,500</u>	<u>\$12,500</u>
Balance Available June 30 .....			
<b>State Recreation and Conservation Land Acquisition and Development Fund (Ch. 102, PL 1974)</b>			
Balance Available July 1 .....	\$9,825,278	\$12,834,185	\$3,724,185
Revenues:			
Sale of bonds .....	\$50,000,000		
Less amount previously stated as due from sale of bonds .....	(20,000,000)		
Premium and accrued interest on sale of bonds .....	26,335		
Earnings on investments .....	702,682	\$1,160,000	\$1,200,000
Grants—Federal .....	1,958,262	950,000	200,000
<i>Total Revenues</i> .....	<u>\$32,687,279</u>	<u>\$2,110,000</u>	<u>\$1,400,000</u>
Due from sale of bonds .....		<u>\$40,000,000</u>	<u>\$25,000,000</u>
<i>Total Available</i> .....	<u>\$42,512,557</u>	<u>\$54,944,185</u>	<u>\$30,124,185</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Expenditures:			
Land acquisition .....	\$16,188,785	\$22,000,000	\$14,000,000
Land development .....	10,141,583	18,000,000	.....
Grants .....	2,526,905	10,000,000	14,000,000
Administrative .....	92,081	60,000	50,000
<i>Total Expenditures</i> .....	<u>\$28,949,354</u>	<u>\$50,060,000</u>	<u>\$28,050,000</u>
Transfer to General State Fund .....	\$729,018	\$1,160,000	\$1,200,000
Balance Available June 30 .....	<u>\$12,834,185</u>	<u>\$3,724,185</u>	<u>\$874,185</u>
<b>State Recreation and Conservation Land Acquisition Fund (Ch. 165, PL 1971)</b>			
Balance Available July 1 .....	<u>\$9,621,019</u>	<u>\$10,293,802</u>	.....
Revenues:			
Sale of bonds .....	\$15,000,000	.....	.....
Less amount previously stated as due from sale of bonds .....	(10,000,000)	.....	.....
Premium and accrued interest on sale of bonds .....	8,284	.....	.....
Earnings on investments .....	633,691	\$625,000	.....
Grants—Federal .....	1,282,597	.....	.....
<i>Total Revenues</i> .....	<u>\$6,924,572</u>	<u>\$625,000</u>	.....
<i>Total Available</i> .....	<u>\$16,545,591</u>	<u>\$10,918,802</u>	.....
Expenditures:			
Land acquisition .....	\$4,742,786	\$10,000,000	.....
Grants .....	347,280	293,802	.....
Administrative .....	519,748	.....	.....
<i>Total Expenditures</i> .....	<u>\$5,609,814</u>	<u>\$10,293,802</u>	.....
Transfer to General State Fund .....	\$641,975	\$625,000	.....
Balance Available June 30 .....	<u>\$10,293,802</u>	.....	.....
<b>State Recreation and Conservation Land Acquisition Fund (Ch. 46, PL 1961)</b>			
Balance Available July 1 .....	<u>\$241,075</u>	<u>\$210,655</u>	.....
Revenues:			
Earnings on investments .....	\$27,324	\$20,000	.....
Grants—Federal .....	137,235	.....	.....
<i>Total Revenues</i> .....	<u>\$164,559</u>	<u>\$20,000</u>	.....
<i>Total Available</i> .....	<u>\$405,634</u>	<u>\$230,655</u>	.....
Expenditures:			
Land acquisition .....	\$152,445	\$210,655	.....
Administrative .....	15,210	.....	.....
<i>Total Expenditures</i> .....	<u>\$167,655</u>	<u>\$210,655</u>	.....
Transfer to General State Fund .....	\$27,324	\$20,000	.....
Balance Available June 30 .....	<u>\$210,655</u>	.....	.....
<b>State Teachers College Construction Fund (Ch. 340, PL 1951)</b>			
Balance Available July 1 .....	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>
<i>Total Available</i> .....	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>
Balance Available June 30 .....	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>State Transportation Fund (Ch. 126, PL 1968)</b>			
Balance Available July 1	\$15,337,334	\$30,567,843	\$28,567,843
Revenues:			
Sale of bonds	\$45,000,000		
Less amount previously stated as due from sale of bonds	(20,000,000)		
Premium and accrued interest on sale of bonds	42,716		
Earnings on investments	1,881,614	\$920,000	\$1,500,000
Interest on right-of-way escrow deposit	4,796		
Grants—Federal	43,502,821	48,000,000	40,000,000
<i>Total Revenues</i>	\$70,431,947	\$48,920,000	\$41,500,000
Due from sale of bonds		\$15,000,000	\$20,000,000
<i>Total Available</i>	\$85,769,281	\$94,487,843	\$90,067,843
Expenditures:			
Highway construction	(\$2,634,784) <sup>1</sup>	\$5,000,000	\$6,000,000
Public transportation	55,900,816	60,000,000	50,000,000
Issuance expenses	6,280		
<i>Total Expenditures</i>	\$53,272,312	\$65,000,000	\$56,000,000
Transfer to General State Fund	\$1,929,126	\$920,000	\$1,500,000
Balance Available June 30	\$30,567,843	\$28,567,843	\$32,567,843
<sup>1</sup> Cancellation of obligations.			
<b>State Water Development Fund (Ch. 34, PL 1958)</b>			
Balance Available July 1	\$1,004,389	\$970,029	
Revenues:			
Earnings on investments	\$48,457	\$35,000	
Interest on time deposits	3,340		
<i>Total Revenues</i>	\$51,797	\$35,000	
<i>Total Available</i>	\$1,056,186	\$1,005,029	
Expenditures:			
Construction	\$34,360	\$970,029	
<i>Total Expenditures</i>	\$34,360	\$970,029	
Transfer to General State Fund	\$51,797	\$35,000	
Balance Available June 30	\$970,029		
<b>Stock Workmen's Compensation Security Fund (Ch. 133, PL 1935)</b>			
Balance Available July 1	\$21,990,738	\$23,640,031	\$25,340,031
Revenues:			
Earnings on investments	\$1,649,293	\$1,700,000	\$1,750,000
<i>Total Revenues</i>	\$1,649,293	\$1,700,000	\$1,750,000
<i>Total Available</i>	\$23,640,031	\$25,340,031	\$27,090,031
Balance Available June 30	\$23,640,031	\$25,340,031	\$27,090,031
<b>The State Society of the Battleship New Jersey</b>			
Balance Available July 1	\$1,867		
<i>Total Available</i>	\$1,867		
Expenditures:			
Miscellaneous payments	\$1,867		
<i>Total Expenditures</i>	\$1,867		
Balance Available June 30			

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Transportation Benefit Fund (Ch. 222, PL 1971)</b>			
Balance Available July 1 .....	\$111,744	.....	.....
Revenues:			
Tax collections .....	\$13,167,309	\$9,650,000	.....
Earnings on investments .....	13,567	.....	.....
<i>Total Revenues</i> .....	\$13,180,876	\$9,650,000	.....
<i>Total Available</i> .....	\$13,292,620	\$9,650,000	.....
Expenditures:			
Refunds to taxpayers .....	\$243,846	\$150,000	.....
<i>Total Expenditures</i> .....	\$243,846	\$150,000	.....
Transfer to Property Tax Relief Fund .....	\$11,261,728	\$8,275,000	.....
Transfer to General State Fund .....	1,787,046	1,225,000	.....
Balance Available June 30 .....	.....	.....	.....
<b>Transportation Fund (Ch. 32, PL 1961)</b>			
Balance Available July 1 .....	.....	.....	.....
Revenues:			
Tax collections .....	\$59,655,742	\$72,500,000	\$80,000,000
Earnings on investments .....	4,195	.....	.....
<i>Total Revenues</i> .....	\$59,659,937	\$72,500,000	\$80,000,000
<i>Total Available</i> .....	\$59,659,937	\$72,500,000	\$80,000,000
Expenditures:			
Refunds to taxpayers .....	\$11,716,031	\$12,300,000	\$13,300,000
<i>Total Expenditures</i> .....	\$11,716,031	\$12,300,000	\$13,300,000
Transfer to Property Tax Relief Fund .....	\$25,024,944	\$31,425,000	\$34,817,000
Transfer to General State Fund .....	22,918,962	28,775,000	31,883,000
Balance Available June 30 .....	.....	.....	.....
<b>Unclaimed Bank Deposits Escheat Fund (Ch. 199, PL 1945)</b>			
Balance Available July 1 .....	\$1,171,535	\$1,233,477	\$1,303,477
Revenues:			
Escheats .....	\$294,239	\$300,000	\$300,000
Earnings on investments .....	79,632	80,000	80,000
<i>Total Revenues</i> .....	\$373,871	\$380,000	\$380,000
<i>Total Available</i> .....	\$1,545,406	\$1,613,477	\$1,683,477
Expenditures:			
Refunds .....	\$61,604	\$60,000	\$60,000
Miscellaneous expense .....	325	.....	.....
<i>Total Expenditures</i> .....	\$61,929	\$60,000	\$60,000
Transfer to General State Fund .....	\$250,000	\$250,000	\$250,000
Balance Available June 30 .....	\$1,233,477	\$1,303,477	\$1,373,477
<b>Unclaimed Domestic Life Insurance Escheat Fund (Ch. 154, PL 1946)</b>			
Balance Available July 1 .....	\$126,928	\$41,329	\$71,329
Revenues:			
Escheats .....	\$262,119	\$250,000	\$250,000
Interest on time deposits .....	1,857	.....	.....
<i>Total Revenues</i> .....	\$263,976	\$250,000	\$250,000
<i>Total Available</i> .....	\$390,904	\$291,329	\$321,329

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Years Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Expenditures:</b>			
Refunds .....	\$12,075	\$20,000	\$20,000
<i>Total Expenditures</i> .....	<u>\$12,075</u>	<u>\$20,000</u>	<u>\$20,000</u>
Transfer to General State Fund .....	\$337,500	\$200,000	\$200,000
Balance Available June 30 .....	<u>\$41,329</u>	<u>\$71,329</u>	<u>\$101,329</u>
<b>Unclaimed Personal Property Trust Fund</b> (Ch. 304, PL 1951)			
Balance Available July 1 .....	<u>\$2,705,382</u>	<u>\$2,961,204</u>	<u>\$3,291,204</u>
<b>Revenues:</b>			
Earnings on investments .....	\$65,594	\$70,000	\$75,000
Unclaimed funds .....	1,399,803	1,100,000	1,000,000
Interest on time deposits .....	1,694	.....	.....
Interest on loans .....	10,000	10,000	10,000
<i>Total Revenues</i> .....	<u>\$1,477,091</u>	<u>\$1,180,000</u>	<u>\$1,085,000</u>
<i>Total Available</i> .....	<u>\$4,182,473</u>	<u>\$4,141,204</u>	<u>\$4,376,204</u>
<b>Expenditures:</b>			
Administrative .....	\$68,002	\$70,000	\$70,000
Refunds .....	107,017	80,000	80,000
<i>Total Expenditures</i> .....	<u>\$175,019</u>	<u>\$150,000</u>	<u>\$150,000</u>
Transfer to General State Fund .....	\$1,046,250	\$700,000	\$750,000
Balance Available June 30 .....	<u>\$2,961,204</u>	<u>\$3,291,204</u>	<u>\$3,476,204</u>
<b>Unemployment Benefits Liability Fund (Ch. 307 PL 1977)</b>			
Balance Available July 1 .....	.....	.....	\$2,135,000
<b>Revenues:</b>			
State employees contributions .....	.....	\$1,810,000	\$2,480,000
Earnings on investments .....	.....	45,000	255,000
<i>Total Revenues</i> .....	.....	<u>\$1,855,000</u>	<u>\$2,735,000</u>
Transfer from General State Fund appropriation .....	.....	\$280,000	\$4,000,000
<i>Total Available</i> .....	.....	<u>\$2,135,000</u>	<u>\$8,870,000</u>
Benefits liability payments to the Unemployment Compensation Tax Fund .....	.....	.....	\$7,400,000
Balance Available June 30 .....	.....	<u>\$2,135,000</u>	<u>\$1,470,000</u>
<b>Unemployment Compensation Auxiliary Fund</b> (RS 43:21-14)			
Balance Available July 1 .....	<u>\$11,335,549</u>	<u>\$11,936,471</u>	<u>\$13,872,435</u>
<b>Revenues:</b>			
Earnings on investments .....	\$765,736	\$800,000	\$900,000
Fine and penalties—Net .....	2,935,196	3,300,000	3,370,000
<i>Total Revenues</i> .....	<u>\$3,700,932</u>	<u>\$4,100,000</u>	<u>\$4,270,000</u>
<i>Total Available</i> .....	<u>\$15,036,481</u>	<u>\$16,036,471</u>	<u>\$18,142,435</u>
Transfer to General State Fund .....	\$3,100,010	\$2,164,036	\$3,874,060
Balance Available June 30 .....	<u>\$11,936,471</u>	<u>\$13,872,435</u>	<u>\$14,268,375</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Year Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
<b>Unemployment Compensation Tax Fund</b>			
<b>(Ch. 270, PL 1936)</b>			
Balance Available July 1 .....	\$68,120,672	\$93,507,348	\$11,435,059
<b>Revenues:</b>			
Unemployment tax .....	\$488,077,980	\$542,000,000	\$590,000,000
Federal government—Extended benefits .....	84,960,000	79,013,000	75,000,000
Federal government—Supplemental benefits .....	219,325,000	94,310,000	50,000,000
Federal employees—Administration .....	9,655,000	13,000,000	11,500,000
Ex-servicemen's—Administration .....	22,170,000	24,000,000	21,000,000
Federal trade readjustment allowance .....	12,995,075	14,000,000	12,000,000
Federal government—Special unemployment assistance .....	60,763,000	25,000,000	.....
Federal government—MDTA, CETA .....	928,508	1,300,000	900,000
Federal government—Work incentive program .....	1,019,150	500,000	450,000
Federal government—Disaster unemployment assistance .....	579,697	.....	.....
Earnings credited by U.S. Treasurer .....	59,392	.....	.....
Return of Reed Act funds .....	455,519	455,211	.....
<i>Total Revenues</i> .....	<u>\$900,988,321</u>	<u>\$793,578,211</u>	<u>\$760,850,000</u>
Transfer from Unemployment Benefits Liability Fund .....	.....	.....	\$7,400,000
Other receipts—Advance from Federal government .....	\$141,700,000 <sup>a</sup>	\$70,000,000	50,000,000
<i>Total Available</i> .....	<u>\$1,110,808,993</u>	<u>\$957,085,559</u>	<u>\$829,685,059</u>
<b>Expenditures:</b>			
<b>Benefits paid—</b>			
Regular .....	\$902,777,065	\$865,000,000	\$750,000,000
State government .....	.....	.....	7,400,000
Federal employees .....	12,214,573	12,000,000	11,500,000
Ex-servicemen .....	21,221,111	23,500,000	20,000,000
MDTA allowance .....	5,439	.....	.....
MDTA-CETA .....	896,002	1,200,000	1,000,000
Trade readjustment allowance .....	12,652,585	13,500,000	11,500,000
Special unemployment assistance .....	58,729,426	25,000,000	.....
Work incentive program .....	994,519	500,000	450,000
Disaster unemployment assistance .....	280,356	500	.....
Combined wage claims .....	7,481,071	4,900,000	4,600,000
Public service employees .....	.....	50,000	.....
<i>Total Expenditures</i> .....	<u>\$1,017,252,147</u>	<u>\$945,650,500</u>	<u>\$806,450,000</u>
Transfer to General State Fund .....	\$49,498	.....	.....
Balance Available June 30 .....	<u>\$93,507,348</u>	<u>\$11,435,059</u>	<u>\$23,235,059</u>
 (a) The \$141,700,000 advanced from the Federal Government for fiscal year 1977 together with \$497,202,000 advanced for fiscal years 1975 and 1976 represent total advances to date of \$638,902,000 for the payment of New Jersey unemployment benefits. These advances may be repaid out of fund assets at any time by the Governor, or by increased rates on Federally taxable wages reported by New Jersey employers.			
<b>Unsatisfied Claim and Judgment Fund</b>			
<b>(Ch. 174, PL 1952)</b>			
Balance Available July 1 .....	\$28,420,021	\$29,747,929	\$28,114,379
<i>Less: Write-off of uncollectible claims receivable</i> .....	.....	(\$3,000,000)	(\$2,000,000)
	<u>\$28,420,021</u>	<u>\$26,747,929</u>	<u>\$26,114,379</u>
<b>Revenues:</b>			
Fees from motorists .....	\$48,535	.....	.....
From insurance companies .....	329,482	\$406,180	\$400,000
Earnings on investments .....	892,708	850,000	825,000
Interest on claims .....	412,209	410,100	400,000
<i>Total Revenues</i> .....	<u>\$1,682,934</u>	<u>\$1,666,280</u>	<u>\$1,625,000</u>
<i>Total Available</i> .....	<u>\$30,102,955</u>	<u>\$28,414,209</u>	<u>\$27,739,379</u>
Transfer to General State Fund .....	<u>\$355,026</u>	<u>\$299,830</u>	<u>\$310,545</u>

**STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**  
**DEDICATED AND TRUST FUNDS**  
**EXHIBIT "B"**

	Fiscal Year Ending June 30		
	1977 Actual	1978 Estimated	1979 Estimated
Balance Available June 30:			
Restricted Reserve .....	\$17,094,033	\$14,094,033	\$12,094,033
Unrestricted Reserve .....	12,653,896	14,020,346	15,334,801
<b>Veterans' Guaranteed Loan Fund (Ch. 126, PL 1944)</b>			
Balance Available July 1 .....	\$1,895,294	\$1,896,497	\$1,899,297
Revenues:			
Interest on defaulted loans .....	\$4,631	\$4,500	\$4,300
Earnings on investments .....	16,603	16,000	16,000
<i>Total Revenues</i> .....	\$21,234	\$20,500	\$20,300
<i>Total Available</i> .....	\$1,916,528	\$1,916,997	\$1,919,597
Expenditures:			
Collection and legal expenses .....	\$3,135	\$3,000	\$3,000
<i>Total Expenditures</i> .....	\$3,135	\$3,000	\$3,000
Transfer to General State Fund .....	\$16,896	\$14,700	\$15,700
Balance Available June 30 .....	\$1,896,497	\$1,899,297	\$1,900,897
<b>Water Conservation Fund (Ch. 127, PL 1969)</b>			
Balance Available July 1 .....	\$8,839,037	\$17,992,005	\$9,882,005
Revenues:			
Sale of bonds .....	\$66,000,000		
Less amount previously stated as due from sale of bonds .....	(54,850,000)		
Premium and accrued interest on sale of bonds .....	37,719		
Earnings on investments .....	1,288,857	\$1,800,000	\$1,550,000
Municipal grants .....	2,786,232	1,200,000	1,000,000
Interest on loans .....	75,302	100,000	100,000
Miscellaneous .....	32,410		
<i>Total Revenues</i> .....	\$15,370,520	\$3,100,000	\$2,650,000
Due from sale of bonds .....			\$40,000,000
<i>Total Available</i> .....	\$24,209,557	\$21,092,005	\$52,532,005
Expenditures:			
Sewerage facilities grants .....	\$1,322,015	\$5,000,000	\$20,000,000
Planning and site acquisition .....	1,853,357	2,800,000	2,000,000
Administrative .....	1,629,142	1,500,000	1,500,000
Issuance expense .....	11,160	10,000	10,000
<i>Total Expenditures</i> .....	\$4,815,674	\$9,310,000	\$23,510,000
Transfer to General State Fund .....	\$1,401,878	\$1,900,000	\$1,650,000
Balance Available June 30 .....	\$17,992,005	\$9,882,005	\$27,372,005



# BUDGET SUMMARIES



**COMPLETE SUMMARY OF FISCAL YEAR 1977-78 APPROPRIATION RECOMMENDATIONS**

**GENERAL STATE FUND**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Requested	Recommended	
\$1,521,485,019	\$86,180,128	\$48,941,485	\$1,558,723,662	\$1,461,654,640	General State Operations	\$1,631,333,259	\$1,982,443,283	\$1,796,022,965
1,189,065,538	38,817,783	3,961,133	1,223,922,188	1,171,473,240	State Aid	1,333,050,089	1,505,582,768	1,432,568,156
91,059,672	103,735,308	8,430,676	203,225,656	49,439,946	Capital Construction	48,748,512	49,765,431	45,574,921
122,500,067		100	122,500,167	122,500,167	Debt Service	144,422,240	156,351,932	156,351,932
<b>\$2,924,110,296</b>	<b>\$228,733,219</b>	<b>\$44,471,842</b>	<b>\$3,108,371,673</b>	<b>\$2,805,067,993</b>	<i>Total General State Fund</i>	<b>\$3,157,554,100</b>	<b>\$3,694,143,414</b>	<b>\$3,430,517,974</b>
\$558,000,000			\$558,000,000	\$521,378,941	Property Tax Relief Fund	\$904,837,309	\$969,742,301	\$969,742,301
4,100,000			4,100,000		Casino Control Fund		4,953,717	3,500,000
					Casino Revenue Fund		3,500,000	3,500,000
<b>\$3,486,210,296</b>	<b>\$228,733,219</b>	<b>\$44,471,842</b>	<b>\$3,670,471,673</b>	<b>\$3,326,446,934</b>	<i>Grand Total</i>	<b>\$4,062,391,409</b>	<b>\$4,672,339,432</b>	<b>\$4,407,260,275</b>

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION**

**GENERAL STATE FUND  
GENERAL STATE OPERATIONS**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Requested	Recommended	
\$2,045,104	\$413,028	\$11,013	\$2,469,145	\$2,250,750	<b>Legislative Branch</b>			
3,243,358	706,791		3,950,149	3,477,584	Senate	\$2,272,933	\$2,590,604	\$2,590,604
1,498,356	74,240	136,302	1,708,898	1,584,313	General Assembly	3,630,638	4,022,634	4,022,634
1,972,058	12,082	172,504	2,156,644	2,065,338	Legislative Services Agency	1,920,242	2,100,424	1,942,293
1,095,870	197,046	35,770	1,328,686	1,007,615	Office of Fiscal Affairs	2,325,283	2,338,611	2,331,018
					Legislative Commissions	1,307,343	1,250,095	1,212,095
<b>\$9,854,746</b>	<b>\$1,403,187</b>	<b>\$355,589</b>	<b>\$11,613,522</b>	<b>\$10,385,600</b>	<i>Total Legislative Branch</i>	<b>\$11,456,439</b>	<b>\$12,302,368</b>	<b>\$12,098,644</b>
					<b>Executive Branch</b>			
\$943,454	\$43,520	\$86,535	\$1,073,509	\$1,009,999	Chief Executive's Office	\$1,069,673	\$1,264,922	\$1,264,922
81,844,605	10,137,071	5,798,672	97,780,348	93,258,348	Department of Law and Public Safety	96,990,038	115,940,974	101,049,801
44,612,339	2,321,081	2,983,436	49,916,856	47,438,623	Department of the Treasury	50,799,841	54,499,444	53,201,968
2,847,114	304,198	135,238	3,286,550	2,983,545	Department of State	2,879,012	3,946,627	2,907,980
5,697,810	20,081	545,075	6,262,966	6,244,949	Department of Civil Service	7,460,327	13,847,611	8,269,510
2,652,736	89,258	175,963	2,917,957	2,698,663	Department of Banking	3,083,520	3,329,938	3,169,557
3,062,644	37,318	231,762	3,331,724	3,169,675	Department of Insurance	3,713,105	4,644,367	4,142,833
3,666,275	106,508	257,855	4,030,638	3,872,309	Department of Agriculture	4,285,419	5,277,850	4,540,841
4,817,225	169,839	112,409	5,099,473	4,862,585	Department of Defense	5,388,378	6,970,820	5,406,535
6,968,414	1,040,123	422,827	8,431,364	7,848,990	Department of Energy	8,929,611	15,087,532	9,705,993
18,249,195	666,029	888,312	19,803,536	18,723,960	Department of Health	21,035,750	26,969,611	22,714,876
34,420,054	3,676,247	11,006,073	27,090,228	21,459,009	Department of Labor and Industry	21,307,119	28,500,199	23,315,865
27,252,516	6,738,974	2,287,394	31,704,096	27,165,147	Department of Environmental Protection	29,157,678	42,013,597	31,616,242
17,001,298	754,820	1,855,301	19,611,419	18,793,649	Department of Education	22,519,635	26,773,684	23,335,495
275,858,589	20,389,284	20,414,520	316,662,393	304,651,272	Department of Higher Education	348,130,572	385,893,042	364,441,498
131,832,449	10,610,956	2,900,129	145,343,534	135,736,187	Department of Transportation	138,731,078	182,394,386	144,170,099
506,077,344	13,533,884	26,040,720	493,570,508	469,079,436	Department of Human Services	513,483,881	609,580,245	553,406,301
12,027,481	8,066,338	346,619	19,747,200	7,152,450	Department of Community Affairs	8,518,918	11,043,841	8,956,364
12,261,566	392,460	970,889	13,624,915	13,463,023	Department of Public Advocate	15,308,479	17,037,184	15,790,493
53,261,798	2,946,553	10,746,858	66,955,209	64,209,904	Department of Corrections	72,231,880	82,942,379	74,918,125
2,698,179	311,679	159,330	3,169,188	3,008,764	Miscellaneous Executive Commissions	2,963,346	3,535,157	3,174,366
<b>\$1,248,053,085</b>	<b>\$82,356,221</b>	<b>\$9,004,305</b>	<b>\$1,339,413,611</b>	<b>\$1,256,830,487</b>	<i>Total Executive Branch</i>	<b>\$1,377,987,260</b>	<b>\$1,641,493,410</b>	<b>\$1,459,499,664</b>
					<b>Inter-Departmental Accounts</b>			
\$19,577,311	\$913,963		\$20,491,274	\$15,993,244	Inter-Departmental Services	\$20,713,296	\$24,054,101	\$23,746,430
160,732,062		\$2,604,175	163,336,237	159,851,182	Employee Benefits	190,217,446	226,191,000	226,191,000
1,900,000		739,360	1,160,640		State Contingency Fund	2,050,000	2,550,000	2,550,000
65,202,000		61,083,025	4,118,975	2,278,623	Salary and Other Benefits	10,040,246	51,000,000	51,000,000
<b>\$247,411,373</b>	<b>\$913,963</b>	<b>\$59,218,210</b>	<b>\$189,107,126</b>	<b>\$178,123,049</b>	<i>Total Inter-Departmental Accounts</i>	<b>\$223,020,988</b>	<b>\$303,795,101</b>	<b>\$303,487,430</b>

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued**

**GENERAL STATE OPERATIONS—Continued**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended	
\$16,165,815	\$1,506,757	\$916,831	\$18,589,403	\$16,315,504				
\$1,521,485,019	\$86,180,128	\$48,941,485	\$1,558,723,662	\$1,461,654,640				
					<b>Judicial Branch</b>			
					The Judiciary .....	\$18,868,572	\$24,852,404	\$20,937,227
					<i>Grand Total General State Operations</i> .....	\$1,631,333,259	\$1,982,443,283	\$1,796,022,965

**STATE AID**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended	
\$687,700	\$566,470	\$3,622	\$1,257,792	\$519,762				
27,512,640			27,512,640	27,068,218				
3,000,000	231,275	34,374	3,196,901	3,147,073				
1,575,000	2,692,511	1,677	4,265,834	1,628,815				
763,270,972	2,372,484	1,089,297	764,554,159	762,788,075				
37,777,400	936,178		38,713,578	36,108,080				
13,298,581	30,060,405	424,782	43,783,768	15,141,318				
282,265,075	1,865,610	3,628,189	280,502,496	264,998,978				
58,076,170		364,000	58,440,170	58,433,921				
\$1,187,463,538	\$38,724,933	\$3,961,133	\$1,222,227,338	\$1,169,834,240				
					<b>Executive Branch</b>			
					Department of Law and Public Safety .....	\$520,113	\$398,561	\$398,561
					Department of the Treasury .....	135,012,456	177,608,385	177,608,385
					Department of Health .....	14,586,014	17,785,753	12,650,795
					Department of Environmental Protection .....	3,543,225	2,177,000	1,757,000
					Department of Education .....	760,016,012	827,736,953	814,132,560
					Department of Higher Education ..	49,850,000	53,177,500	50,850,000
					Department of Transportation ....	11,862,435	26,957,700	10,970,221
					Department of Human Services ...	296,685,664	329,279,664	305,480,664
					Department of Community Affairs ..	59,283,170	67,919,606	56,351,170
					<i>Total Executive Branch</i> ....	\$1,331,359,089	\$1,503,041,122	\$1,430,199,356
					<b>Judicial Branch</b>			
					The Judiciary .....	\$1,691,000	\$2,541,646	\$2,368,800
\$1,602,000	\$92,850		\$1,694,850	\$1,639,000				
\$1,189,065,538	\$38,817,783	\$3,961,133	\$1,223,922,188	\$1,171,473,240				
					<i>Grand Total State Aid</i> .....	\$1,333,050,089	\$1,505,582,768	\$1,432,568,156

**CAPITAL CONSTRUCTION**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended	
	\$1,019,617	\$201,998	\$1,221,615	\$217,951				
	690,899		690,899	278,523				
	885,028		885,028	218,920				
	2,982,036	250,000	3,232,036	2,014,220				
\$78,016	352,366		430,382	130,694				
250,000	4,802,622	1,423,040	6,475,662	3,364,405				
84,731,656	79,809,527	5,573,891	170,115,074	37,815,726				
6,000,000	8,397,815	821,247	15,219,062	4,010,654				
	4,795,398	160,500	4,955,898	1,388,853				
\$91,059,672	\$103,735,308	\$8,430,676	\$203,225,656	\$49,439,946				
					<b>Executive Branch</b>			
					Department of Law and Public Safety .....	\$640,187	\$2,668,000	\$2,668,000
					Department of the Treasury .....	400,000	200,000	200,000
					Department of Civil Service .....		200,000	200,000
					Department of Agriculture .....		100,000	100,000
					Department of Defense .....	471,750	300,000	300,000
					Department of Energy .....		675,925	675,925
					Department of Environmental Protection .....	530,000		
					Department of Education .....	230,750	900,000	900,000
					Department of Higher Education ..	5,075,000	4,500,000	3,000,000
					Department of Transportation .....	41,400,825	36,022,347	33,333,837
					Department of Human Services ...		1,349,000	1,349,000
					Department of Corrections .....		2,848,159	2,848,159
					Miscellaneous Executive Commissions .....		2,000	
					<i>Grand Total Capital Construction</i> .....	\$48,748,512	\$49,765,431	\$45,574,921

**DEBT SERVICE**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended	
\$627,891			\$627,891	\$627,891				
502,579			502,579	502,579				
27,829,264			27,829,264	27,829,264				
3,386,209			3,386,209	3,386,209				
30,268,770			30,268,770	30,268,770				
45,278,352			45,278,352	45,278,352				
9,801,829		\$63	9,801,892	9,801,892				
1,193,300			1,193,300	1,193,300				
3,611,873		37	3,611,910	3,611,910				
\$122,500,067		\$100	\$122,500,167	\$122,500,167				
\$2,924,110,296	\$228,733,219	\$44,471,842	\$3,108,371,673	\$2,805,067,993				
					<b>Executive Branch</b>			
					Department of Energy .....	\$649,580	\$632,463	\$632,463
					Department of Health .....	233,621	227,458	227,458
					Department of Environmental Protection .....	38,302,609	43,126,374	43,126,374
					Department of Education .....	3,637,894	3,536,825	3,536,825
					Department of Higher Education ..	35,889,410	40,973,025	40,973,025
					Department of Transportation ....	49,515,516	51,524,319	51,524,319
					Department of Human Services ...	10,418,745	10,476,699	10,476,699
					Department of Community Affairs ..	1,792,290	1,813,990	1,813,990
					Department of Corrections .....	3,982,575	4,040,779	4,040,779
					<i>Grand Total Debt Service</i> ..	\$144,422,240	\$156,351,932	\$156,351,932
					<i>Total General State Fund</i> ..	\$3,157,554,100	\$3,694,143,414	\$3,430,517,974

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued**

**PROPERTY TAX RELIEF FUND  
GENERAL STATE OPERATIONS**

Year Ending June 30, 1977						1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	<b>Executive Branch</b>			
					Department of the Treasury	\$7,055,000	\$6,330,000	\$6,330,000
\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	<i>Grand Total General State Operations</i>	\$7,055,000	\$6,330,000	\$6,330,000
<b>STATE AID</b>								
<b>Executive Branch</b>								
\$177,000,000		—\$1,800,000	\$175,200,000	\$162,180,082	Department of the Treasury	\$392,759,233	\$382,000,000	\$382,000,000
376,000,000			376,000,000	352,536,072	Department of Education	505,023,076	581,412,301	581,412,301
\$553,000,000		—\$1,800,000	\$551,200,000	\$514,716,154	<i>Grand Total State Aid</i>	\$897,782,309	\$963,412,301	\$963,412,301
\$558,000,000			\$558,000,000	\$521,378,941	<i>Grand Total Property Tax Relief Fund</i>	\$904,837,309	\$969,742,301	\$969,742,301
<b>CASINO CONTROL FUND</b>								
<b>Executive Branch</b>								
\$3,300,000			\$3,300,000		Department of Law and Public Safety		\$3,300,000	\$2,500,000
800,000			800,000		Department of the Treasury		1,653,717	1,000,000
\$4,100,000			\$4,100,000		<i>Grand Total Casino Control Fund</i>		\$4,953,717	\$3,500,000
<b>CASINO REVENUE FUND</b>								
<b>Executive Branch</b>								
					Department of Community Affairs		\$3,500,000	\$3,500,000
					<i>Grand Total Casino Revenue Fund</i>		\$3,500,000	\$3,500,000
\$3,486,210,296	\$228,733,219	—\$44,471,842	\$3,670,471,673	\$3,326,446,934	<i>Grand Total State Appropriations</i>	\$4,062,391,409	\$4,672,339,432	\$4,407,260,275

## SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1977 Expenditures	1978 Adjusted Appropriation	1979 Requested	1979 Recommended
<b>General State Fund—</b>				
General State Operations—				
Salaries .....	\$533,896,620	\$597,156,490	\$706,797,365	\$655,927,334
Materials and Supplies .....	67,341,587	71,257,028	84,038,611	77,210,507
Services Other Than Personal .....	80,721,313	92,714,565	116,011,139	101,949,767
Maintenance of Property .....	28,872,692	28,741,137	48,960,657	33,471,644
Additions and Improvements .....	7,421,378	5,930,839	14,430,804	5,775,916
Employee Pension and Health Benefits .....	159,851,182	190,217,446	226,191,000	226,191,000
Rutgers, The State University .....	88,964,571	100,226,941	110,468,999	103,247,692
College of Medicine and Dentistry of New Jersey .....	45,401,569	49,260,335	60,639,178	55,547,335
Scholarships, Student Loans and Grants .....	29,814,142	34,772,215	41,997,669	38,898,669
Higher Education by Contract .....	11,023,400	13,169,620	14,598,000	13,869,599
Public Transportation Services .....	65,766,260	63,050,000	81,382,049	63,050,000
Medical Assistance Payments .....	263,013,615	282,750,500	316,174,000	300,205,000
Support of Independent Higher Education Institutions .....	9,593,953	12,346,000	13,301,940	13,069,700
Other .....	69,972,358	89,740,143	147,451,872	107,608,802
<i>Total General State Operations</i> .....	<u>\$1,461,654,640</u>	<u>\$1,631,333,259</u>	<u>\$1,982,443,283</u>	<u>\$1,796,022,965</u>
State Aid—				
Educational .....	\$798,896,155	\$809,866,012	\$880,914,453	\$864,982,560
Welfare .....	242,184,260	268,885,664	301,279,664	277,856,664
Highway .....	15,141,318	11,862,435	26,957,700	10,970,221
Health .....	25,961,791	42,386,014	45,785,753	40,274,795
State Taxes Shared with Municipalities .....	21,292,724	115,929,497	165,703,801	165,703,801
Payments to Municipalities .....	52,374,968	52,765,170	57,297,256	51,940,170
Other .....	15,622,024	31,355,297	27,644,141	20,839,945
<i>Total State Aid</i> .....	<u>\$1,171,473,240</u>	<u>\$1,333,050,089</u>	<u>\$1,505,582,768</u>	<u>\$1,432,568,156</u>
Capital Construction—				
Transportation .....	\$37,864,175	\$41,400,825	\$36,022,347	\$33,333,837
Educational .....	3,450,150	5,305,750	5,400,000	3,900,000
Institutional .....	5,399,507	.....	4,197,159	4,197,159
All Other .....	2,726,114	2,041,937	4,145,925	4,143,925
<i>Total Capital Construction</i> .....	<u>\$49,439,946</u>	<u>\$48,748,512</u>	<u>\$49,765,431</u>	<u>\$45,574,921</u>
Debt Service—				
Principal .....	\$52,100,000	\$64,115,000	\$76,380,000	\$76,380,000
Interest .....	70,400,167	80,307,240	79,971,932	79,971,932
<i>Total Debt Service</i> .....	<u>\$122,500,167</u>	<u>\$144,422,240</u>	<u>\$156,351,932</u>	<u>\$156,351,932</u>
<i>Total General State Fund Sources</i> .....	<u>\$2,805,067,993</u>	<u>\$3,157,554,100</u>	<u>\$3,694,143,414</u>	<u>\$3,430,517,974</u>
<b>Property Tax Relief Fund—</b>				
State Aid .....	\$514,716,154	\$897,782,309	\$963,412,301	\$963,412,301
Administration .....	6,662,787	7,055,000	6,330,000	6,330,000
<i>Total Property Tax Relief Fund</i> .....	<u>\$521,378,941</u>	<u>\$904,837,309</u>	<u>\$969,742,301</u>	<u>\$969,742,301</u>
<b>Casino Control Fund—</b>				
Enforcement .....	.....	.....	\$3,300,000	\$2,500,000
Administration .....	.....	.....	1,653,717	1,000,000
<i>Total Casino Control Fund</i> .....	<u>.....</u>	<u>.....</u>	<u>\$4,953,717</u>	<u>\$3,500,000</u>
<b>Casino Revenue Fund—</b>				
Programs for Aging .....	.....	.....	\$3,500,000	\$3,500,000
<i>Total Casino Revenue Fund</i> .....	<u>.....</u>	<u>.....</u>	<u>\$3,500,000</u>	<u>\$3,500,000</u>
<i>Grand Total State Appropriations</i> .....	<u>\$3,326,446,934</u>	<u>\$4,062,391,409</u>	<u>\$4,672,339,432</u>	<u>\$4,407,260,275</u>









**SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued**  
STATE AID

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$6,745,714	\$3,426	\$6,607	\$6,755,747	\$6,753,391	34200. Programs for the State Library and Historical Commission .....	\$7,828,127	\$11,605,000	\$7,953,750
500,000			500,000	500,000	34300. Programs for the State Museum .....	525,000	737,413	560,000
37,777,400	936,178		38,713,578	36,108,080	39200. General Support .....	49,850,000	53,177,500	50,850,000
<u>\$801,048,372</u>	<u>\$3,308,662</u>	<u>—\$1,089,297</u>	<u>\$803,267,737</u>	<u>\$798,896,155</u>	<i>Total Appropriation</i> .....	<u>\$809,866,012</u>	<u>\$880,914,453</u>	<u>\$864,982,560</u>
					<b>40000. Community Development and Environmental Management</b>			
\$1,000,000	\$2,297,043		\$3,297,043	\$768,176	41300. Resource Management ..	\$2,683,225	\$1,000,000	\$720,000
54,075,170		\$364,000	54,439,170	54,438,968	42100. Community Development Management .....	55,135,170	62,309,606	54,131,170
575,000	395,468	1,677	968,791	860,639	49100. Department Management .....	860,000	1,177,000	1,037,000
<u>\$55,650,170</u>	<u>\$2,692,511</u>	<u>\$362,323</u>	<u>\$58,705,004</u>	<u>\$56,067,783</u>	<i>Total Appropriation</i> .....	<u>\$58,678,395</u>	<u>\$64,486,606</u>	<u>\$55,888,170</u>
					<b>50000. Economic Development and Income Protection</b>			
\$4,001,000			\$4,001,000	\$3,994,953	52300. Human Resource Development .....	\$4,148,000	\$5,610,000	\$2,220,000
231,375,000	\$616,653	—\$2,507,001	229,484,652	218,592,672	52500. Provision of Income Maintenance to Public Indigents ...	242,382,000	270,504,000	251,353,000
25,040,075	629	1,371,188	23,669,516	23,591,588	52600. Social Services for Youth and Families .....	26,503,664	30,775,664	26,503,664
<u>\$260,416,075</u>	<u>\$617,282</u>	<u>—\$3,878,189</u>	<u>\$257,155,168</u>	<u>\$246,179,213</u>	<i>Total Appropriation</i> .....	<u>\$273,033,664</u>	<u>\$306,889,664</u>	<u>\$280,076,664</u>
					<b>60000. Transportation</b>			
	\$1,870,802		\$1,870,802	\$285,716	61200. Public Transportation Facilities—State Aid .....		\$800,000	
\$13,298,581	28,189,603	\$424,782	41,912,966	14,855,602	61500. Local Highway Facilities—State Aid .....	\$11,862,435	26,157,700	\$10,970,221
<u>\$13,298,581</u>	<u>\$30,060,405</u>	<u>\$424,782</u>	<u>\$43,783,768</u>	<u>\$15,141,318</u>	<i>Total Appropriation</i> .....	<u>\$11,862,435</u>	<u>\$26,957,700</u>	<u>\$10,970,221</u>
					<b>70000. General Governmental Affairs</b>			
\$1,602,000	\$92,850		\$1,694,850	\$1,639,000	73100. Court Operations .....	\$1,691,000	\$2,541,646	\$2,368,800
7,725,663			7,725,663	7,725,663	77100. Shared and State-Collected Local Taxes—State Aid .....	115,929,497	165,703,801	165,703,801
19,786,977			19,786,977	19,342,555	77200. State Subsidies and Services—State Aid .....	19,082,959	11,904,584	11,904,584
<u>\$29,114,640</u>	<u>\$92,850</u>		<u>\$29,207,490</u>	<u>\$28,707,218</u>	<i>Total Appropriation</i> .....	<u>\$136,703,456</u>	<u>\$180,150,031</u>	<u>\$179,977,185</u>
<u>\$1,189,065,538</u>	<u>\$38,817,783</u>	<u>—\$3,961,133</u>	<u>\$1,223,922,188</u>	<u>\$1,171,473,240</u>	<i>Total State Aid</i> .....	<u>\$1,333,050,089</u>	<u>\$1,505,582,768</u>	<u>\$1,432,568,156</u>

**CAPITAL CONSTRUCTION**

					10000. Protection of Persons and Property			
	\$612,748	\$100,000	\$712,748	\$138,223	11100. Regulation of Motor Vehicles .....		\$150,000	\$150,000
	124,058	101,998	226,056	78,228	11200. State Police .....	\$640,187	2,236,000	2,236,000
	185,630		185,630		11300. Legal, Administrative and Support Services .....		282,000	282,000
	97,181		97,181	1,500	11400. Protection of Individual Rights .....			
	3,882,363	307,500	4,189,863	1,244,490	12100. Institutional Services ...		2,848,159	2,848,159
	833,375	190,000	643,375	101,363	12900. Department Management and General Support .....			
	885,028		885,028	218,920	13100. National Guard .....	471,750	300,000	300,000
	<u>\$6,620,383</u>	<u>\$319,498</u>	<u>\$6,939,881</u>	<u>\$1,782,724</u>	<i>Total Appropriation</i> .....	<u>\$1,111,937</u>	<u>\$5,816,159</u>	<u>\$5,816,159</u>

**SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued**  
**CAPITAL CONSTRUCTION**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$1,971,705	\$199,399	\$2,171,104	\$380,694			
\$3,200,000	21,808	94,500	3,127,308	46,204			
	5,415,443	3,644,730	9,060,173	3,432,925			
2,800,000	13,341	2,784,800	28,541	15,200			
<b>\$6,000,000</b>	<b>\$7,422,297</b>	<b>\$964,829</b>	<b>\$14,387,126</b>	<b>\$3,875,023</b>			
	\$57,927		\$57,927	\$18,350			
\$250,000	4,075,369	\$1,563,040	5,888,409	3,364,405	\$2,075,000		
	174,696		174,696	2,715			
78,016	119,743		197,759	109,629		\$350,000	\$350,000
					230,750	550,000	550,000
	727,253	140,000	587,253			675,925	675,925
<b>\$328,016</b>	<b>\$5,154,988</b>	<b>\$1,423,040</b>	<b>\$6,906,044</b>	<b>\$3,495,099</b>	<b>\$5,305,750</b>	<b>\$6,075,925</b>	<b>\$4,575,925</b>
	\$791,088	\$250,000	\$1,041,088	\$653,614		\$100,000	\$100,000
	2,190,948		2,190,948	1,360,606	\$530,000	2,000	
	\$2,982,036	\$250,000	\$3,232,036	\$2,014,220	\$530,000	\$102,000	\$100,000
	\$157,008	\$63,000	\$220,008	\$68,316		\$360,000	\$360,000
	119,659	173,750	293,409	95,684		189,000	189,000
	\$276,667	\$236,750	\$513,417	\$164,000		\$549,000	\$549,000
\$50,001,656	\$79,737,678	\$2,146,891	\$131,886,225	\$35,086,405			
34,730,000	71,849	3,427,000	38,228,849	2,729,321	\$41,400,825	\$36,022,347	\$33,333,837
<b>\$84,731,656</b>	<b>\$79,809,527</b>	<b>\$5,573,891</b>	<b>\$170,115,074</b>	<b>\$37,815,726</b>	<b>\$41,400,825</b>	<b>\$36,022,347</b>	<b>\$33,333,837</b>
	\$489,368		\$489,368	\$78,523	\$400,000	\$200,000	\$200,000
	980,042	\$337,332	642,710	214,631		200,000	200,000
	\$1,469,410	\$337,332	\$1,132,078	\$293,154		800,000	800,000
<b>\$91,059,672</b>	<b>\$103,735,308</b>	<b>\$8,430,676</b>	<b>\$203,225,656</b>	<b>\$49,439,946</b>	<b>\$400,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
					<b>\$48,748,512</b>	<b>\$49,765,431</b>	<b>\$45,574,921</b>

**SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued**  
DEBT SERVICE

Year Ending June 30, 1977						1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recom- mended
\$3,611,873		\$37	\$3,611,910	\$3,611,910	10000. Protection of Persons and Property	\$3,982,575	\$4,040,779	\$4,040,779
502,579			502,579	502,579	20000. Physical and Mental Health	233,621	227,458	227,458
34,282,870			34,282,870	34,282,870	30000. Education and Intellectual Development	40,176,884	45,142,313	45,142,313
27,829,264			27,829,264	27,829,264	40000. Community Development and Environmental Management	38,302,609	43,126,374	43,126,374
45,278,352			45,278,352	45,278,352	60000. Transportation	49,515,516	51,524,319	51,524,319
10,995,129		63	10,995,192	10,995,192	70000. General Governmental Affairs	12,211,035	12,290,689	12,290,689
\$122,500,067		\$100	\$122,500,167	\$122,500,167	<i>Total Debt Service</i>	\$144,422,240	\$156,351,932	\$156,351,932
\$2,924,110,296	\$228,733,219	\$44,471,842	\$3,108,371,673	\$2,805,067,993	<i>Grand Total General State Fund</i>	\$3,157,554,100	\$3,694,143,414	\$3,430,517,974

**PROPERTY TAX RELIEF FUND  
GENERAL STATE OPERATIONS**

**70000. General Governmental Affairs**

\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	71300. Tax and Revenue Administration	\$7,055,000	\$6,330,000	\$6,330,000
\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	<i>Total General State Operations</i>	\$7,055,000	\$6,330,000	\$6,330,000

**STATE AID**

**30000. Education and Intellectual Development**

\$376,000,000		\$800,000	\$375,200,000	\$351,736,072	31100. General Assistance to Local Educational Agencies	\$505,023,076	\$581,412,301	\$581,412,301
		800,000	800,000	800,000	31200. Special Assistance to Local Educational Agencies			
\$376,000,000			\$376,000,000	\$352,536,072	<i>Total Appropriation</i>	\$505,023,076	\$581,412,301	\$581,412,301

**70000. General Governmental Affairs**

					77100. Shared and State-collected Local Taxes	\$18,759,233		
\$177,000,000		-\$1,800,000	\$175,200,000	\$162,180,082	77200. State Subsidies and Services	374,000,000	\$382,000,000	\$382,000,000
\$177,000,000		-\$1,800,000	\$175,200,000	\$162,180,082	<i>Total Appropriation</i>	\$392,759,233	\$382,000,000	\$382,000,000
\$558,000,000			\$558,000,000	\$521,378,941	<i>Total Property Tax Relief Fund</i>	\$904,837,309	\$969,742,301	\$969,742,301

**CASINO CONTROL FUND  
GENERAL STATE OPERATIONS**

**10000. Protection of Persons and Property**

\$3,300,000			\$3,300,000		14800. Regulation of Other Industries		\$3,300,000	\$2,500,000
\$3,300,000			\$3,300,000		<i>Total Appropriation</i>		\$3,300,000	\$2,500,000

**70000. General Governmental Affairs**

			\$800,000		71300. Tax and Revenue Administration		\$1,653,717	\$1,000,000
\$800,000			\$800,000		<i>Total Appropriation</i>		\$1,653,717	\$1,000,000
\$4,100,000			\$4,100,000		<i>Total Casino Control Fund</i>		\$4,953,717	\$3,500,000

**SUMMARY OF APPROPRIATIONS BY PROGRAM SUBCATEGORY—Continued**

**CASINO REVENUE FUND  
GENERAL STATE OPERATIONS**

Orig. & (S)Supple- mental	Year Ending June 30, 1977			Total Available	Expended	50000. Economic Development and Income Protection	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies						Requested	Recom- mended
.....	.....	.....	.....	.....	.....	52300. Human Resource Devel- opment .....	.....	\$3,500,000	\$3,500,000
.....	.....	.....	.....	.....	.....	<i>Total Casino Revenue Fund.</i> .....	.....	\$3,500,000	\$3,500,000
<u>\$3,486,210,296</u>	<u>\$228,733,219</u>	<u>\$44,471,842</u>	<u>\$3,670,471,673</u>	<u>\$3,326,446,934</u>		<i>Grand Total State Appropria- tions</i> .....	<u>\$4,062,391,409</u>	<u>\$4,672,339,432</u>	<u>\$4,407,260,275</u>



## **GENERAL STATE OPERATIONS**





**72000. LEGISLATIVE AFFAIRS**

**72100. LEGISLATURE**

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

in November 1977, Senators for terms of four years and members of the General Assembly for terms of two years.

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

<b>POSITION DATA</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Department</b>	<b>Budget</b>
	<b>FY 1976</b>	<b>FY 1977</b>	<b>FY 1978</b>	<b>Estimate</b>	<b>Estimate</b>
Budgeted Positions (Others Variable) .....	120	120	120	120	120

**001. SENATE**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1978 Requested	1979 Recommended
\$2,045,104	\$413,028	\$11,013	\$2,469,145	\$2,250,750	Senate .....	10	\$2,272,933	\$2,590,604	\$2,590,604
<u>\$2,045,104</u>	<u>\$413,028</u>	<u>\$11,013</u>	<u>\$2,469,145</u>	<u>\$2,250,750</u>	<b>Sub-Total Appropriation ...</b>		<b>\$2,272,933</b>	<b>\$2,590,604</b>	<b>\$2,590,604</b>
<i>Distribution by Object</i>									
Salaries—									
\$403,334			\$403,334	\$400,119	Senators (40) .....		\$403,334	\$403,334	\$403,334
600,000			600,000	584,422	Members' staff services .....		{ 600,000 } s100,000	800,000	800,000
425,000		\$120,000	545,000	529,443	Officers and employees .....		449,504	585,000	585,000
<u>\$1,428,334</u>		<u>\$120,000</u>	<u>\$1,548,334</u>	<u>\$1,513,984</u>	<i>Total Salaries</i> .....	1	<u>\$1,552,838</u>	<u>\$1,788,334</u>	<u>\$1,788,334</u>
\$196,650		\$70,700	\$267,350	\$262,557	Materials and Supplies .....		\$243,775	\$255,150	\$255,150
\$399,000		\$78,329	\$477,329	\$441,948	Services Other Than Personal .....		\$455,200	\$515,000	\$515,000
Maintenance of Property—									
\$8,000		\$10,786	\$18,786	\$9,460	Recurring .....		\$8,000	\$9,000	\$9,000
\$8,000		\$10,786	\$18,786	\$9,460	<i>Total Maintenance of Property</i> .....		\$8,000	\$9,000	\$9,000
Extraordinary—									
		\$103,719	\$103,719	\$3,749	Members' district offices .....				
\$3,120		{ 2,907 } e11,013	17,040	16,839	Compensation awards .....		\$3,120	\$3,120	\$3,120
	\$413,028	— 386,441	26,587		Control .....				
<u>\$3,120</u>	<u>\$413,028</u>	<u>—268,802</u>	<u>\$147,346</u>	<u>\$20,588</u>	<i>Total Extraordinary</i> .....		<u>\$3,120</u>	<u>\$3,120</u>	<u>\$3,120</u>
\$10,000			\$10,000	\$2,213	Additions and Improvements .....		\$10,000	\$20,000	\$20,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$24,504 for 1977-78 salary program, for comparison purposes.

**002. GENERAL ASSEMBLY**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1978 Requested	1979 Recommended
\$3,243,358	\$706,791		\$3,950,149	\$3,477,584	General Assembly .....	20	\$3,630,638	\$4,022,634	\$4,022,634
<u>\$3,243,358</u>	<u>\$706,791</u>		<u>\$3,950,149</u>	<u>\$3,477,584</u>	<b>Total Appropriation .....</b>		<b>\$3,630,638</b>	<b>\$4,022,634</b>	<b>\$4,022,634</b>
<i>Distribution by Object</i>									
Salaries—									
\$803,334			\$803,334	\$799,514	Assemblymen (80) .....		\$803,334	\$803,334	\$803,334
1,200,000			1,200,000	1,173,035	Members' staff services .....		{ 1,200,000 } s 200,000	1,600,000	1,600,000
425,000		\$107,000	532,000	531,574	Officers and employees .....		454,304	585,000	585,000
<u>\$2,428,334</u>		<u>\$107,000</u>	<u>\$2,535,334</u>	<u>\$2,504,123</u>	<i>Total Salaries</i> .....	1	<u>\$2,657,638</u>	<u>\$2,988,334</u>	<u>\$2,988,334</u>
\$232,200		\$90,125	\$322,325	\$314,819	Materials and Supplies .....		\$307,300	\$312,300	\$312,300
\$547,300		\$116,083	\$663,383	\$617,430	Services Other Than Personal .....		\$636,000	\$692,000	\$692,000

**LEGISLATIVE AFFAIRS—Continued**

72100. LEGISLATURE  
002. GENERAL ASSEMBLY

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$9,700		\$10,286	\$19,986	\$10,659	Maintenance of Property—			
\$9,700		\$10,286	\$19,986	\$10,659	Recurring .....	\$9,700	\$10,000	\$10,000
					<i>Total Maintenance of Property</i> .....	\$9,700	\$10,000	\$10,000
		\$139,822	\$139,822	\$19,538	Extraordinary—			
\$5,824			5,824	5,418	Members' district offices .....			
	\$706,791	—463,316	243,475		Compensation awards .....			
\$5,824	\$706,791	—\$323,494	\$389,121	\$24,956	Control .....			
\$20,000			\$20,000	\$5,597	<i>Total Extraordinary</i> .....			
					Additions and Improvements .....	\$20,000	\$20,000	\$20,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$29,304 for 1977-78 salary program, for comparison purposes.

\$5,288,462	\$1,119,819	\$11,013	\$6,419,294	\$5,728,334	<b>Total Appropriation</b> .....	\$5,903,571	\$6,613,238	\$6,613,238
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72200. LEGISLATIVE SERVICES  
003. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission (C52:11-6 et seq.), carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing com-

mittees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....					100	100	100	108	100

APPROPRIATION DATA						Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,498,356	\$74,240	\$136,302	\$1,708,898	\$1,584,313	<b>PROGRAM ELEMENT</b>				
\$1,498,356	\$74,240	\$136,302	\$1,708,898	\$1,584,313	Legislative Services Agency .....	10	\$1,920,242	\$2,100,424	\$1,942,293
					<b>Total Appropriation</b> .....		\$1,920,242	\$2,100,424	\$1,942,293
					<i>Distribution by Object</i>				
					Salaries—				
\$1,337,156		\$139,602	\$1,476,758	\$1,435,594	Officers and employees .....		\$1,713,192	\$1,772,843	\$1,772,843
					New positions .....			88,081	
\$1,337,156		\$139,602	\$1,476,758	\$1,435,594	<i>Total Salaries</i> .....	<sup>1</sup>	\$1,713,192	\$1,860,924	\$1,772,843
\$56,300		\$200	\$56,500	\$53,197	Materials and Supplies .....		\$56,400	\$73,800	\$62,700
\$66,900		\$1,000	\$67,900	\$59,776	Services Other Than Personal .....		\$62,500	\$103,550	\$70,850
					Maintenance of Property—				
\$2,000		\$1,000	\$3,000	\$1,771	Recurring .....		\$3,000	\$7,000	\$3,400
1,000		2,500	3,500	1,758	Non-recurring and replacements .....			5,000	4,500
\$3,000		\$3,500	\$6,500	\$3,529	<i>Total Maintenance of Property</i> .....		\$3,000	\$12,000	\$7,900
					Extraordinary—				
\$25,000			\$ 25,000	\$23,550	Computer statutory research .....		\$25,000	\$30,000	\$28,000
		\$300	300	195	Compensation awards .....		150	150	
	\$74,240	— 8,300	65,940		Control .....				
\$25,000	\$74,240	—\$8,000	\$91,240	\$23,745	<i>Total Extraordinary</i> .....		\$25,150	\$30,150	\$28,000
\$10,000			\$10,000	\$8,472	Additions and Improvements .....		\$60,000	\$20,000	

<sup>1</sup> Includes allocation of \$71,964 for 1977-78 salary program, for comparison purposes.

**LEGISLATIVE AFFAIRS—Continued**

**72300. OFFICE OF FISCAL AFFAIRS**

**004. OFFICE OF FISCAL AFFAIRS**

The Office of Fiscal Affairs (C52:11-43 et seq.) is administered by an executive director under the control, supervision and direction of the Law Revision and Legislative Services Commission. The office performs the legislative functions of financial post auditing, budget review, tax analysis, and program analysis. In addition, the Administrative Office of the Executive Director provides fiscal services to the Legislature including accounting and personnel administration, fiscal notes, lease analyses, audit compliance and assistance to the Legislative Bond Oversight Committee. The Division of State Auditing performs comprehensive fiscal post audits of all departments, State agencies and offices and makes an independent verification of all revenues, expenditures and special purpose funds. The

Division of Budget Review collects, assembles and analyzes information relating to the fiscal affairs of the State with particular emphasis on review and evaluation of the expenditure recommendations and revenue estimates included in the Governor's Budget for use by the Joint Appropriations Committee of the Legislature; provides staff support to the standing Taxation and Appropriations Committees and monitors executive branch financial operations for the Legislature. The Division of Program Analysis ascertains State agency compliance with legislative intent by the conduct of performance audits and efficiency studies for the purpose of improving State government agency productivity and performance.

POSITION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Budgeted Positions</b> .....					<b>115</b>	<b>113</b>	<b>113</b>	<b>112</b>	<b>112</b>
Administrative Office of the Executive Director .....					12	9	9	9	9
Division of State Auditing .....					67	68	67	67	67
Division of Budget Review .....					17	17	18	18	18
Division of Program Analysis .....					19	19	19	18	18
Authorized Positions .....						3	3	7	7
Total Positions .....					115	116	116	119	119

APPROPRIATION DATA					Year Ending June 30, 1979				
Orig. & (S)Supple- mental	Year Ending June 30, 1977		Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978		Recom- mended
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies					Adjusted Approp.	Requested	
\$278,468	\$9,511	\$26,016	\$313,995	\$269,687	Administrative Office of the Execu- tive Director .....	10	\$302,111	\$323,460	\$321,460
1,106,732	2,571	8,339	1,100,964	1,081,056	Division of State Auditing .....	20	1,234,325	1,222,008	1,222,008
286,420		105,684	392,104	380,242	Division of Budget Review .....	30	400,403	402,107	400,280
300,438		49,143	349,581	334,353	Division of Program Analysis .....	40	388,444	391,036	387,270
<b>\$1,972,058</b>	<b>\$12,082</b>	<b>\$172,504</b>	<b>\$2,156,644</b>	<b>\$2,065,338</b>	<b>Total Appropriation</b> .....		<b>\$2,325,283</b>	<b>\$2,338,611</b>	<b>\$2,331,018</b>
<i>Distribution by Object</i>									
Salaries—									
\$21,250			\$21,250	\$21,250	State Auditor .....		\$21,250	\$21,250	\$21,250
1,736,246		\$99,704	1,835,950	1,802,081	Officers and employees .....		2,081,785	2,081,932	2,074,339
<b>\$1,757,496</b>		<b>\$99,704</b>	<b>\$1,857,200</b>	<b>\$1,823,331</b>	<b>Total Salaries</b> .....		<b>\$2,103,035</b>	<b>\$2,103,182</b>	<b>\$2,095,589</b>
\$33,275		\$3,425	\$29,850	\$28,966	Materials and Supplies .....		\$34,800	\$36,800	\$36,800
\$111,862		\$30,575	\$142,437	\$114,390	Services Other Than Personal .....		\$123,773	\$139,954	\$139,954
Maintenance of Property—									
\$4,325		\$950	\$5,275	\$3,764	Recurring .....		\$4,275	\$4,275	\$4,275
600	\$935	12,700	14,235	1,887	Non-recurring and replacements ..		400	400	400
<b>\$4,925</b>	<b>\$935</b>	<b>\$13,650</b>	<b>\$19,510</b>	<b>\$5,651</b>	<b>Total Maintenance of Property</b>		<b>\$4,675</b>	<b>\$4,675</b>	<b>\$4,675</b>
<i>Extraordinary—</i>									
\$61,000		\$33,100	\$94,100	\$86,859	Special professional services .....		\$56,000	\$51,500	\$51,500
500			500	354	Compensation awards .....				
<b>\$61,500</b>		<b>\$33,100</b>	<b>\$94,600</b>	<b>\$87,213</b>	<b>Total Extraordinary</b> .....		<b>\$56,000</b>	<b>\$51,500</b>	<b>\$51,500</b>
\$3,000	\$11,147	\$1,100	\$13,047	\$5,787	Additions and Improvements .....		\$3,000	\$2,500	\$2,500
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$95,254		\$95,254	\$95,254	Division of State Auditing .....	20	\$69,120	\$174,000	\$174,000
	\$95,254		\$95,254	\$95,254	<b>Total Federal Funds</b> .....		<b>\$69,120</b>	<b>\$174,000</b>	<b>\$174,000</b>
<b>\$1,972,058</b>	<b>\$107,336</b>	<b>\$172,504</b>	<b>\$2,251,898</b>	<b>\$2,160,592</b>	<b>Grand Total</b> .....		<b>\$2,394,403</b>	<b>\$2,512,611</b>	<b>\$2,505,018</b>

<sup>1</sup> Includes allocation of \$135,436 for 1977-78 salary program, for comparison purposes.

**LEGISLATIVE AFFAIRS—Continued**

**72400. LEGISLATIVE COMMISSIONS**

**010. INTERGOVERNMENTAL RELATIONS COMMISSION**

The functions of the Commission (C52:9B-1 et seq.) are to carry forward the participation of the State as a member of the Council of State Governments, both regionally and nationally; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states and

with the Federal government; to maintain liaison with the Advisory Commission on Intergovernmental Relations established by Federal law and to organize and maintain governmental machinery for such purposes.

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$4,180		—\$60	\$4,120	\$2,189	Extraordinary—				
42,690	\$6,000	—140	48,550	48,550	Expenses of Commission	10	\$4,180	\$6,180	\$4,180
					The Council of State Governments	10	48,550	57,680	57,680
					Atlantic States Marine Fisheries Commission	10	5,300	5,300	5,300
11,500			11,500	11,500	National Conference of Commissioners on Uniform State Laws	10	11,500	13,200	13,200
					Education Commission of the States	10	24,750	24,750	24,750
27,710		200	27,910	27,910	National Governors' Association	10	40,835	40,835	40,835
					Advisory Commission on Intergovernmental Relations	10	3,000	3,000	3,000
39,790			39,790	39,790	National Conference of State Legislatures	10	39,790	48,150	48,150
					Eastern Regional Conference of Council of State Governments, Atlantic City, NJ	10		25,000	25,000
\$125,870	\$6,000		\$131,870	\$129,939	<i>Total Extraordinary</i>		\$177,905	\$224,095	\$222,095
\$125,870	\$6,000		\$131,870	\$129,939	<i>Sub-Total Appropriation</i>		\$177,905	\$224,095	\$222,095

**72400. LEGISLATIVE COMMISSIONS**

**011. MOTOR VEHICLE STUDY COMMISSION**

The Commission was established (PL 1974, c. 68) to review and evaluate existing procedures and activities of the Division of Motor Vehicles in areas of driver licensing and improvement; review and evaluate the effectiveness of similar or related programs in other states, and available pertinent research studies by government, educational, or private agencies which conduct traffic safety research; develop recommended changes or additions to existing Division of Motor Vehicle programs for driver safety, along with administrative and technical guidelines for their implementation; develop recommended implementation programs, including time schedules, proce-

dural manuals, job qualification and training requirements, and capital facilities and operating cost estimates; evaluate effectiveness of the recommended programs in terms of future accident records of drivers who will be directly affected by the programs; and recommend specific public information techniques designed to generate understanding of the recommended programs by motorists, including a special booklet to be made available to all new and experienced drivers in New Jersey which explains skilled driving habits and shows motorists how to "rate" their habits in traffic. The Commission expired June 30, 1977.

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
	\$17,121		\$17,121		Extraordinary—				
	\$17,121		\$17,121		Expenses of Commission	10			
					<i>Sub-Total Appropriation</i>				

**LEGISLATIVE AFFAIRS—Continued**

**72400. LEGISLATIVE COMMISSIONS**

**013. TASK FORCE ON BUSINESS EFFICIENCY OF THE PUBLIC SCHOOLS  
OF THE JOINT COMMITTEE ON THE PUBLIC SCHOOLS**

The Task Force was established (PL 1975, c. 212) and continued (PL 1976, c. 77) to study business efficiency of local school districts and report to the Legislature and the Governor its recommendations

for improving the business efficiency of local school districts. The Task Force will be discharged upon submission of its report due January 31, 1978.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Extraordinary— Expenses of Commission	1978 Ref. Adjusted Key Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$19,010		\$19,010	\$8,154	10	\$35,000		
	\$19,010		\$19,010	\$8,154		\$35,000		
<b>Sub-Total Appropriation ...</b>						<b>\$35,000</b>		

**72400. LEGISLATIVE COMMISSIONS**

**014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS**

The Committee was established (PL 1975, c. 16) and is authorized, empowered and directed to conduct a continuing study of the system of free public schools, its financing, administration, and operations,

and to make recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Extraordinary— Expenses of Commission	1978 Ref. Adjusted Key Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$35,000	\$2,000		\$37,000	\$4,048	10	\$35,000		
\$35,000	\$2,000		\$37,000	\$4,048		\$35,000		
<b>Sub-Total Appropriation ...</b>						<b>\$35,000</b>		

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**72400. LEGISLATIVE COMMISSIONS**

**018. STATE COMMISSION OF INVESTIGATION**

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations

and authorities; and any matter concerning the public peace, public safety and public justice and cooperates with departments and officers of the United States government in the investigation of violations of the Federal laws within this State.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Extraordinary— Expenses of Commission	1978 Ref. Adjusted Key Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$675,000	\$43,439	\$35,770	\$754,209	\$708,329	10	\$880,686	\$906,000	\$880,000
\$675,000	\$43,439	\$35,770	\$754,209	\$708,329		\$880,686	\$906,000	\$880,000
<b>Sub-Total Appropriation ...</b>						<b>\$880,686</b>	<b>\$906,000</b>	<b>\$880,000</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$30,686 for 1977-78 salary program, for comparison purposes.

**72400. LEGISLATIVE COMMISSIONS**

**021. NURSING HOME STUDY COMMISSION**

The Commission was established (1974 Senate Concurrent Resolution 15 and continued by 1976 Senate Concurrent Resolution 95) to conduct a thorough inquiry into the current condition of the nursing homes and the personal care facilities for the elderly in this State, including the organization, operation, standards and

policies of such facilities, the adequacy of such facilities to the social needs of the State, the sufficiency of the State's standards for the regulation and supervision of such facilities and of the implementation and enforcement thereof.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Extraordinary— Expenses of Commission	1978 Ref. Adjusted Key Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$55,000	\$10,280		\$65,280	\$31,924	10	\$55,000		
\$55,000	\$10,280		\$65,280	\$31,924		\$55,000		
<b>Sub-Total Appropriation ...</b>						<b>\$55,000</b>		

It is recommended that the unexpired balance as of June 30, 1978 in this account be appropriated.

**LEGISLATIVE AFFAIRS—Continued**

**72400. LEGISLATIVE COMMISSIONS**

**022. NO-FAULT AUTOMOBILE INSURANCE STUDY COMMISSION**

The Commission was established (1977 Senate Concurrent Resolution 68) to study, hold hearings, and recommend changes in the

New Jersey Automobile Reparation Reform Act (C39:6A-1 et seq.).

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	Extraordinary—	Ref. Key	1978		Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested	Recommended	
.....	.....	.....	.....	.....	Expenses of Commission .....	10	s\$10,000	.....	.....	.....
.....	.....	.....	.....	.....	<b>Sub-Total Appropriation .....</b>	.....	<b>\$10,000</b>	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**72400. LEGISLATIVE COMMISSIONS**

**039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION**

The Commission was established (PL 1966, c. 28) to study the structure of county and municipal governments and inquire into the structural and administrative streamlining of county and municipal governments including consolidation, federation, special districts,

contract purchase of services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	Extraordinary—	Ref. Key	1978		Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested	Recommended	
\$105,000	\$2,124	.....	\$107,124	\$105,613	Expenses of Commission .....	10	\$113,752	\$120,000	\$110,000	
\$105,000	\$2,124	.....	\$107,124	\$105,613	<b>Sub-Total Appropriation ...</b>	.....	<b>\$113,752</b>	<b>\$120,000</b>	<b>\$110,000</b>	

**OTHER RELATED APPROPRIATIONS**

**Federal Funds**

.....	.....	\$6,347	\$6,347	\$6,347	County and Municipal Government Study Commission .....	10	.....	.....	.....
.....	.....	\$6,347	\$6,347	\$6,347	<i>Total Federal Funds .....</i>	.....	.....	.....	.....
\$105,000	\$2,124	\$6,347	\$113,471	\$111,960	<i>Grand Total .....</i>	.....	\$113,752	\$120,000	\$110,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$3,752 for 1977-78 salary program, for comparison purposes.

**72400. LEGISLATIVE COMMISSIONS**

**045. COMMISSION ON EFFICIENCY AND ECONOMY IN STATE GOVERNMENT**

The Commission was established (1976 Senate Concurrent Resolution 141) to study the governmental operations within this State, in an effort to uncover waste, duplication, inefficiency and mismanagement and to report its findings periodically to the Legislature,

with recommendations for achieving the greatest degree of efficient and economical operation of State Government, accompanied by any legislative bills it may desire to recommend for adoption by the Legislature.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	Extraordinary—	Ref. Key	1978		Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested	Recommended	
s\$100,000	.....	.....	\$100,000	\$18,954	Expenses of Commission .....	10	.....	.....	.....	
\$100,000	.....	.....	\$100,000	\$18,954	<b>Sub-Total Appropriation ...</b>	.....	.....	.....	.....	

**LEGISLATIVE AFFAIRS—Continued**  
**72400. LEGISLATIVE COMMISSIONS**  
**048. ENERGY CRISIS STUDY COMMISSION**

The Commission was established (PL 1973, c. 184) to study the energy crisis in New Jersey; to ascertain the increased demands for energy which must be met; to evaluate methods, types, locations and methods of acquisition of sites for facilities to meet increased demands for energy and replacement of obsolete facilities; to investigate energy

rate structures with an aim of changes therein; to study methods to conserve energy, reduce waste and encourage the development and use of more efficient energy use and to minimize increases in rates to small residential users; to make economic and environmental impact studies and analyses in connection with the foregoing.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Extraordinary— Expenses of Commission	1978 Ref. Key	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested
	\$97,072		\$97,072	\$654	10			
	\$97,072		\$97,072	\$654				
					<b>Sub-Total Appropriation</b>			
It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.								
\$1,095,870	\$197,046	\$35,770	\$1,328,686	\$1,007,615	<b>Total Appropriation, Legislative Commissions</b>	\$1,307,343	\$1,250,095	\$1,212,095

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977						1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$5,288,462	\$1,119,819	\$11,013	\$6,419,294	\$5,728,334	Legislature	\$5,903,571	\$6,613,238	\$6,613,238
1,498,356	74,240	136,302	1,708,898	1,584,313	Legislative Services	1,920,242	2,100,424	1,942,293
1,972,058	12,082	172,504	2,156,644	2,065,338	Office of Fiscal Affairs	2,325,283	2,338,611	2,331,018
1,095,870	197,046	35,770	1,328,686	1,007,615	Legislative Commissions	1,307,343	1,250,095	1,212,095
<b>\$9,854,746</b>	<b>\$1,403,187</b>	<b>\$355,589</b>	<b>\$11,613,522</b>	<b>\$10,385,600</b>	<b>Total Appropriation, Legislative Affairs</b>	<b>\$11,456,439</b>	<b>\$12,302,368</b>	<b>\$12,098,644</b>

**71100. CHIEF EXECUTIVE'S OFFICE**  
**080. CHIEF EXECUTIVE'S OFFICE**

**OBJECTIVES**

1. To administer affairs of the State in such a way that public needs are met and maximum benefit is effected from available public resources.
2. To assure that the laws of the State are faithfully executed.
3. To be commander-in-chief of all military and naval forces of the State.
4. To make appointments and fill vacancies in accordance with legal requirements.
5. To approve or disapprove legislation.
6. To grant pardons and reprieves in all cases other than impeachment and treason.
7. To supervise each principal department and agency of the State.
8. To represent the State in relations with other governments and the public.

**PROGRAM DESCRIPTION**

10. In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. He administers the affairs of the State in such a way that public needs are met and maximum benefit attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as commander-in-chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning condition of the State and recommends measures, submits the annual State Budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

**POSITION DATA**

Budgeted Positions .....	52
Authorized Positions .....	3
Total Positions .....	55

Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
52	51	48	52	52
3	6	12	12	12
55	57	60	64	64

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
\$943,454	\$43,520	\$86,535	\$1,073,509	\$1,009,999	Executive Management .....	10	\$1,069,673	\$1,264,922	\$1,264,922
\$943,454	\$43,520	\$86,535	\$1,073,509	\$1,009,999	<b>Total Appropriation .....</b>		<b>\$1,069,673</b>	<b>\$1,264,922</b>	<b>\$1,264,922</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$65,000			\$65,000	\$65,000	Governor .....		\$65,000	\$65,000	\$65,000
25,000			25,000		Secretary to the Governor .....		25,000	28,500	28,500
657,304		\$60,165	717,469	696,437	{ Officers and employees .....		525,568	517,946	517,946
					{ Positions transferred from other departments .....		180,672	192,935	192,935
					{ New positions .....			50,096	50,096
\$747,304		\$60,165	\$807,469	\$761,437	<i>Total Salaries .....</i>		<i>\$796,240</i>	<i>\$854,477</i>	<i>\$854,477</i>
\$40,750		\$4,095	\$44,845	\$39,652	Materials and Supplies .....		\$40,750	\$40,850	\$40,850
\$116,500		\$22,750	\$139,250	\$134,373	Services Other Than Personal .....		\$195,183	\$200,395	\$200,395
<i>Maintenance of Property—</i>									
\$1,900		\$1,350	\$3,250	\$1,665	Recurring .....		\$1,500	\$1,700	\$1,700
2,000		3,055	5,055	4,078	Non-recurring and replacements ..		1,000	2,500	2,500
\$3,900		\$4,405	\$8,305	\$5,743	<i>Total Maintenance of Property .....</i>		<i>\$2,500</i>	<i>\$4,200</i>	<i>\$4,200</i>
<i>Extraordinary—</i>									
\$35,000			\$35,000	\$35,000	An allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses ..	10	\$35,000	\$35,000	\$35,000
		\$33,333	33,333	33,333	Commission on Casino Gambling ..	10			
		100	100	61	To establish an Office of Planning and Policy Development .....	10		130,000	130,000
	\$43,520	—38,763	4,757		Compensation awards .....	10			
\$35,000	\$43,520	—\$5,330	\$73,190	\$68,394	Control .....	10			
		\$450	\$450	\$400	<i>Total Extraordinary .....</i>		<i>\$35,000</i>	<i>\$165,000</i>	<i>\$165,000</i>
					Additions and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
{ \$43,573 }		\$18,439	\$318,672	\$280,943	Executive Management .....	10	\$200,000	\$200,000	\$200,000
{ R256,660 }					<i>Total Federal Funds .....</i>		<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
	\$300,233	\$18,439	\$318,672	\$280,943	<i>Grand Total .....</i>		<i>\$1,269,673</i>	<i>\$1,464,922</i>	<i>\$1,464,922</i>
\$943,454	\$343,753	\$104,974	\$1,392,181	\$1,290,942					

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$44,378 for 1977-78 salary program, for comparison purposes.



## 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

### LAW ENFORCEMENT

#### 11100. REGULATION OF MOTOR VEHICLES

##### OBJECTIVES

1. To identify and regulate drivers and motor vehicles in order to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

##### PROGRAM DESCRIPTION

The Division of Motor Vehicles (NJS 39:1-1 et seq., NJS 52:17B-3 and NJS 5:7-1 et seq.) is responsible for the enforcement of the State motor vehicle and traffic laws which serve the public need in the use of motor vehicles, including safety and protection from personal and property loss caused by irresponsible motorists, vehicle theft and fraud.

##### Program Elements

10. Licensing and Registration—Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; and regulates the sale and disposal of stolen or fraudulently obtained vehicles. These functions are available to the public through a Statewide system of motor vehicle agencies.
20. Vehicle Control—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed re-inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year; and inspects vehicle exhaust emissions.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law which minimizes hazards to the public in the transportation of large or heavy articles; and the vehicle reciprocity laws which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, ex-

amines tax reports, collects revenues, issues permits, and performs field audits.

30. Driver Control and Enforcement—Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

The Office of Highway Safety (C27:5F-1 et seq.), for which the Division 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.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations, and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

The Enforcement Bureau establishes standards for driver licenses and administers driver license programs; provides instructors for driver improvement programs and local police training programs; regulates all automobile race tracks, commercial driving schools, new and used motor vehicle dealers and those automobile junkyards affected by State law; investigates alleged violations of motor vehicle laws; provides data to other police agencies; provides security for the Division headquarters facility; and performs inspections on State highways and portions of interstate highway systems and in commercial vehicle terminals to detect violations of the Motor Carrier Tax Act, the commercial vehicle self-inspection regulation, and commercial weight laws.

The Bureau of Alcohol Countermeasures screens convicted drinking drivers and refers them to appropriate programs of education, treatment, or rehabilitation. Programs conducted by the Bureau include training in alcohol safety and driving for the public, and administration and enforcement of the drinking and driving law for police and judges.

40. Security Responsibility—Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists; and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.
50. Unsatisfied Claim and Judgment Fund Board—Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders, and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.
90. Administration and Support—The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures; and managing property maintenance, shipping, receiving and warehousing.

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11100. REGULATION OF MOTOR VEHICLES**

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Licensing and Registration</b>					
Licensed drivers .....	4,657,736	4,777,404	4,709,000	4,843,447	4,843,447
Registered vehicles .....	4,550,988	4,581,310	4,711,700	4,807,677	4,807,677
Certificates of ownership issued .....	2,096,961	2,191,364	2,305,000	2,305,000	2,305,000
Junkyard licenses issued .....	97	108	107	110	110
Dealer licenses issued .....	3,884	4,034	4,200	4,200	4,200
Lookups .....	5,112,219	5,637,829	5,636,220	6,298,938	6,298,938
Cost per Issue of					
Driver License .....	\$ .811	\$ .847	\$ .964	\$ .964	\$ .964
Vehicle Registration .....	\$ .937	\$ .967	\$ 1.03	\$ 1.03	\$ 1.03
Certificate of Ownership .....	\$ .51	\$ .70	\$ .518	\$ .72	\$ .72
<b>Vehicle Control</b>					
Vehicles inspected at fixed stations .....	3,799,382	3,697,783	3,877,000	3,877,000	3,877,000
Rejection rate per initial inspection at fixed stations .....	44%	45.28%	55%	55%	55%
Accidents caused by vehicle defects <sup>a</sup> .....	12,000	12,656	12,000	12,000	12,000
Fatal accidents .....	65	63	60	60	60
Fatal accidents per 100 million miles of travel .....	.132	.121	.132	.132	.132
Injury accidents .....	7,020	6,540	7,020	7,020	7,020
Injury accidents per 100 million miles of travel .....	14.52	14.08	14.52	14.52	14.52
Property damage only .....	8,460	8,190	8,000	8,000	8,000
Property damage accidents per 100 million miles of travel .....	17.0	15.7	17.0	17.0	17.0
Fixed station inspections including reinspection .....	5,231,395	4,716,546	5,108,000	5,108,000	5,108,000
Average waiting time in minutes at fixed stations .....	15.0	9.0	3.0	3.0	3.0
Cost per vehicle inspected at fixed stations .....	\$2.21	\$2.38	\$2.80	\$2.80	\$2.80
Rejection rate for emission violations .....	17.0%	16.48%	24.0%	24.0%	24.0%
<b>Driver Control and Enforcement</b>					
Accidents resulting from driver error <sup>b</sup> .....	154,000	159,600	175,000	165,984	165,984
Fatal accidents per 100 million miles of travel .....	1.98	2.2	2.33	2.0	2.0
Injury accidents per 100 million miles of travel .....	164	169	165	170	170
Property damage accidents per 100 million miles of travel .....	292	283	312	290	290
Driver improvement school students .....	20,005	22,462	22,000	27,178	27,178
Driver license examinations .....	666,448	662,912	750,000	1,011,262	1,011,262
Driver licenses suspended for violations .....	113,690	134,000	161,764	162,140	162,140
Commercial vehicles inspected .....	36,794	46,813	46,250	60,613	60,613
Commercial vehicle inspection summonses .....	17,588	5,108	22,500	6,698	6,698
Commercial vehicles weighed .....	43,151	24,134	53,750	53,750	53,750
Commercial vehicle weight summonses .....	3,070	3,769	3,750	8,398	8,398
<b>Security Responsibility</b>					
Vehicles involved in accidents .....	414,354	580,825	470,000	600,000	600,000
Accident vehicles uninsured .....	17,698	21,590	17,860	23,400	23,400
Accident vehicles uninsured as a percent of total crash vehicles .....	4.1%	3.7%	3.8%	3.9%	3.9%
Driver abstracts furnished .....	1,777,805	2,136,922	2,000,000	2,400,000	2,400,000
Suspensions for lack of security responsibility .....	72,889	58,715	45,000	60,000	60,000
<b>Unsatisfied Claim and Judgment Fund Board</b>					
New claims received .....	1,174	1,281	1,230	1,500	1,500
Claims closed .....	1,566	1,559	1,800	1,600	1,600
Claims paid .....	\$1,686,306	\$1,433,130	\$2,000,000	\$1,800,000	\$1,800,000
Average claim payment .....	\$2,164	\$1,910	\$2,000	\$2,000	\$2,000
<sup>a</sup> 6% of all accidents are estimated to result from vehicle defects.					
<sup>b</sup> 70% of all accidents are estimated to result from driver error.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>1,985</b>	<b>1,995</b>	<b>2,063</b>	<b>2,084</b>	<b>2,071</b>
Licensing and Registration .....	434	434	438	443	439
Vehicle Control .....	747	743	743	744	743
Driver Control and Enforcement .....	451	463	520	524	523
Security Responsibility .....	195	196	196	196	196
Unsatisfied Claim and Judgment Fund Board .....	17	17	17	17	17
Administration and Support .....	141	142	149	160	153
Authorized Positions .....	74	32	15	96	96
Total Positions .....	2,059	2,027	2,078	2,180	2,167

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11100. REGULATION OF MOTOR VEHICLES**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$8,349,307	\$44,177	\$510,388	\$8,903,872	\$8,724,633	Licensing and Registration .....	10	\$8,683,940	\$10,146,656	\$9,504,266
9,947,961	155,506	26,947	10,130,414	9,742,790	Vehicle Control .....	20	11,134,299	11,810,815	10,828,852
5,832,813	138,315	709,094	6,680,222	6,176,745	Driver Control and Enforcement ...	30	6,573,977	7,467,544	6,827,723
2,465,738	995,859	.....	3,461,597	3,461,597	Security Responsibility .....	40	2,673,639	2,888,914	2,765,948
262,030	74,653	18,343	355,026	355,026	Unsatisfied Claim and Judgment				
					Fund Board .....	50	299,830	394,850	310,545
1,489,825	3,149	146,698	1,639,672	1,615,602	Administration and Support .....	90	3,144,915	3,760,059	3,025,879
<b>\$28,347,674</b>	<b>\$1,411,659</b>	<b>\$1,411,470</b>	<b>\$31,170,803</b>	<b>\$30,076,393</b>	<b>Total Appropriation .....</b>		<b>\$32,510,600</b>	<b>\$36,468,838</b>	<b>\$33,263,213</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$19,221,507		\$1,014,927	\$20,348,077	\$20,341,044	Officers and employees .....		\$22,146,196	\$23,743,155	\$22,302,743
					Positions established from lump				
					sum appropriation .....		108,646		
111,643					New positions .....		355,989	219,720	119,037
<b>\$19,333,150</b>		<b>\$1,014,927</b>	<b>\$20,348,077</b>	<b>\$20,341,044</b>	<i>Total Salaries .....</i>		<b>\$22,610,831</b>	<b>\$23,962,875</b>	<b>\$22,421,780</b>
\$2,290,331		\$145,327	\$2,435,658	\$2,363,754	Materials and Supplies .....		\$2,262,096	\$2,953,246	\$2,457,429
\$6,085,498		—\$59,123	\$6,026,375	\$5,963,148	Services Other Than Personal .....		\$6,005,506	\$7,134,340	\$6,886,898
					Maintenance of Property—				
\$119,300		—\$5,834	\$113,466	\$107,359	Recurring .....		\$102,350	\$161,050	\$115,650
157,390	\$158,688	191,041	507,119	149,292	Non-recurring and replacements ..		294,135	430,678	38,344
<b>\$276,690</b>	<b>\$158,688</b>	<b>\$185,207</b>	<b>\$620,585</b>	<b>\$256,651</b>	<i>Total Maintenance of Property .....</i>		<b>\$396,485</b>	<b>\$591,728</b>	<b>\$153,994</b>
					Extraordinary—				
\$39,428			\$39,428	\$38,942	Personalized license plate program				
					(PL 1975, c. 180) .....	10			
100,000	\$100,795	\$217,714	418,509		For transfer to an applicant State				
					department for the State share of				
					the cost of highway safety projects				
					which qualify for no less				
					than 70% matching by the Federal				
90,565			90,565	76,962	government .....	30	\$50,000	\$100,000	\$50,000
					Driver license restoration fee program				
					(PL 1975, c. 180) .....	30			
		190	190	190	Claims .....	30			
		101,012	101,012	100,495	Highway safety projects .....	30			
					Recovery of medical expenses				
					incurred in automobile accidents				
					(C39:6A-4 et al.) .....	50		44,209	
					To implement revisions to the				
					Motor Vehicle statutes as recom-				
					mended by the Motor Vehicle				
					Study Commission .....	90	1,000,000	1,000,000	1,000,000
					System evaluation and				
					improvement .....	90		500,000	150,000
					Bulk Commodities Transportation				
					Act (PL 1977, c. 259) .....	90	\$75,000		
57,080		73,418	130,498	128,174	Compensation awards .....		65,352	105,352	105,352
		474,175	474,175	474,175	Employee benefits .....				
	R995,859	—995,859			Control—Security Responsibility ..	40			
	{ 37,862 }		45,721		Control—Other casualty loss .....				
	{ R 7,859 }				Control—Unsatisfied Claim and				
	{ 1,417 }				Judgment Fund .....	50			
	{ R73,236 }	— 74,653			Indirect cost recovery .....				
		180,700	180,700	180,700	<i>Total Extraordinary .....</i>		<b>\$1,190,352</b>	<b>\$1,749,561</b>	<b>\$1,305,352</b>
<b>\$287,073</b>	<b>\$1,217,028</b>	<b>—\$23,303</b>	<b>\$1,480,798</b>	<b>\$999,638</b>	Additions and Improvements .....		<b>\$45,330</b>	<b>\$77,088</b>	<b>\$37,760</b>
<b>\$74,932</b>	<b>\$35,943</b>	<b>\$148,435</b>	<b>\$259,310</b>	<b>\$152,158</b>					

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11100. REGULATION OF MOTOR VEHICLES**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	1978		Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp. Requested	Requested	Recommended
	\$612,748	\$100,000	\$712,748	\$138,223	<b>Capital Construction</b>				
	\$612,748	\$100,000	\$712,748	\$138,223	Vehicle Control .....	20	\$150,000	\$150,000	\$150,000
					<i>Total Capital Construction</i> ..		\$150,000	\$150,000	\$150,000
\$28,347,674	\$2,024,407	\$1,511,470	\$31,883,551	\$30,214,616	<i>Total General State Fund Sources</i> .....		\$32,510,600	\$36,618,838	\$33,413,213
					<b>Federal Funds</b>				
		\$111,897	\$111,897	\$111,897	Vehicle Control .....	20	\$111,897	\$27,977	\$27,977
	{ \$89,933 } { R14,252,586 }	—12,222,337	2,120,182	2,120,182	Driver Control and Enforcement ..	30	4,975,502	5,220,000	5,220,000
	\$14,342,519	\$12,110,440	\$2,232,079	\$2,232,079	<i>Total Federal Funds</i> .....		\$5,087,399	\$5,247,977	\$5,247,977
		\$5,207	\$5,207	\$5,207	<b>All Other Funds</b>				
		186,092	186,092	186,092	Licensing and Registration .....	10			
		25,164	25,164	25,164	Vehicle Control .....	20	\$400,000	\$100,000	\$100,000
	R\$117	7,079	7,196	7,064	Driver Control and Enforcement ..	30	27,500	7,000	7,000
	\$117	\$223,542	\$223,659	\$223,527	Administration and Support .....	90			
\$28,347,674	\$16,367,043	\$10,375,428	\$34,339,289	\$32,670,222	<i>Total All Other Funds</i> .....		\$427,500	\$107,000	\$107,000
					<i>Grand Total</i> .....		\$38,025,499	\$41,973,815	\$38,768,190

It is recommended that, in addition to the amounts hereinabove, there be appropriated such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance in the For transfer to an applicant State department for the State share of the cost of highway safety projects account as of June 30, 1978 be appropriated for such projects.

It is further recommended that such additional sums, not to exceed \$1,000,000, as may be necessary for the implementation of PL 1977, c. 23, 24, 25, 26, 27, 28 and 29, be appropriated from receipts, pursuant to such chapters.

It is further recommended that the amount recommended for Security Responsibility for the cost of administering the Motor Vehicle Security Responsibility Law be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (NJS 39:6-58) and any receipts in excess of the amount hereinabove be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount recommended for the Unsatisfied Claim and Judgment Fund Board be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer C39:6-62 et seq.

<sup>1</sup> Includes allocation of \$1,133,380 for 1977-78 salary program, for comparison purposes, of which \$66,404 represents receipts.

**LAW ENFORCEMENT**

**11200. STATE POLICE**

**OBJECTIVES**

1. To provide law enforcement services to rural areas of the State where no other law enforcement agency exists.
2. To deter criminal activities that are interjurisdictional in scope.
3. To respond to demands for assistance from other law enforcement agencies.
4. To reduce the risk of death, injury and property damage on highways in the State.
5. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
6. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
7. To administer the resources of this Division with maximum efficiency.

**PROGRAM DESCRIPTION**

The Division of State Police (NJS 53:2-1) is authorized to enforce any law or ordinance within the State. Emphasis is placed on

reducing the risk of death, injury or property loss resulting from criminal activity or the commission of other unlawful acts, including negligence by motorists. The Division provides a wide variety of services for the Statewide criminal justice system which are essential for modern and effective law enforcement operations.

**Program Elements**

10. Patrol Activities and Crime Control—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.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11200. STATE POLICE**

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 this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring 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.

The Governmental Security Bureau is responsible for the security of the Governor and his family, State Capitol buildings, legislative sessions, public hearings and gatherings.

20. **Police Services and Public Order**—Provides the New Jersey criminal justice system and other governmental agencies with Statewide criminal information and communication systems. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The Fingerprint Record

Bureau serves as the clearinghouse for all State law enforcement agencies for fingerprints submitted and the subsequent return of criminal record data. The State Records Bureau contains the Uniform Crime Reporting System which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. This activity also includes the Firearms Investigation Unit, which prevents the possession of firearms by persons prohibited by statute. The Internal Records Bureau receives State Police reports and compiles data for the identification and reporting systems, firearms control programs, planning projects, safety programs and traffic research projects.

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

90. **Administration and Support**—The Superintendent, with assistance from the Deputy Superintendent, provides executive leadership and general management for the Division and direct supervision of the Internal Affairs Bureau which has responsibility for staff inspection and internal investigations.

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 fleet of motor vehicles.

The Training Bureau provides training for State Police recruits, basic pre-service municipal classes, continuing in-service training in supervision, criminal investigation, drug enforcement and management seminars for police chiefs.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Patrol Activities and Crime Control (Troops A, B, and C) ..</b>					
Requests for assistance .....	90,693	150,705	200,000	216,000	216,000
Traffic .....	31,939	28,243	30,000	30,000	30,000
Crime .....	16,509	15,968	16,000	16,000	16,000
General police .....	42,245	106,494	154,000	170,000	170,000
Index crimes reported .....	383,377	381,097	419,255	384,908	384,908
Statewide violent crimes .....	28,600	29,305	29,000	29,598	29,598
Cleared by arrests .....	46%	47.5%	45%	48.5%	48.5%
Statewide nonviolent crimes .....	354,777	351,792	390,255	355,310	355,310
Cleared by arrests .....	15%	14%	15%	15.5%	15.5%
Violent crimes reported to, and investigated by State Police only	568	548	600	573	573
Investigations cleared by arrests .....	78.3%	72.3%	78%	75%	75%
Nonviolent crimes reported to, and investigated by State					
Police only .....	5,097	5,708	6,200	6,200	6,200
Investigations cleared by arrests .....	31.3%	25.7%	33%	32.2%	32.2%
Narcotics investigations .....	19,875	17,851	19,000	15,500	15,500
Arrests .....	6,589	4,678	6,000	5,500	5,500
Street value of narcotics confiscated .....	\$3,168,257	\$2,590,756	\$4,000,000	\$3,000,000	\$3,000,000
Organized crime investigations .....	13,732	1,052	1,200	1,240	1,240
Arrests .....	769	171	200	216	216
National crime information center system (new entries) .....	121,425	86,899	75,000	65,000	65,000
Identifications .....	28,150	14,589	15,000	10,000	10,000
Inquiries .....	820,300	604,262	485,000	485,000	485,000
<b>Police Services and Public Order</b>					
Firearms applications received .....	61,200	54,108	55,000	55,000	55,000
Forensic examinations completed .....	543,210	313,160	450,000	459,166	459,166
Fingerprint records on file .....	4,801,676	4,983,481	5,100,000	5,233,481	5,233,481
Inquiries .....	824,250	626,980	550,000	575,000	575,000
<b>Administration and Support</b>					
Training courses conducted .....	134	140	125	145	145
State Police recruits enrolled .....		126	210	170	170
State Police recruits graduated .....		84	139	102	102
All other trainees .....	5,155	4,481	5,000	5,296	5,296

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT  
11200. STATE POLICE**

POSITION DATA	Actual		Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
	FY 1976	FY 1977	FY 1978	FY 1979	FY 1979
Budgeted Positions .....	1,919	2,002	2,088	2,115	2,105
Police .....	1,403	1,419	1,446	1,464	1,460
Civilians .....	516	583	642	651	645
Authorized Positions .....	657	531	654	649	649
Atlantic City Expressway .....	24	24	24	24	24
New Jersey Turnpike .....	166	166	166	166	166
Garden State Parkway .....	138	138	143	143	143
Other .....	329	203	321	316	316
Total Positions .....	2,576	2,533	2,742	2,764	2,754

APPROPRIATION DATA	Year Ending June 30, 1977					PROGRAM ELEMENTS	1978			Year Ending	
	Orig. & Supplemental	Reapp. & Rec.	Transfers Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	June 30, 1979	Recommended
	\$21,580,522	\$5,795,567	\$2,174,360	\$29,550,449	\$29,386,808	Patrol Activities and Crime Control	10	\$26,435,010	\$31,349,885	\$28,782,804	
	6,561,787	206,598	614,564	7,382,949	7,318,132	Police Services and Public Order ..	20	8,625,528	8,295,205	6,997,357	
	5,928,818	164,470	874,748	6,968,036	6,761,486	Administration and Support .....	90	6,085,827	9,844,768	8,335,536	
	<u>\$34,071,127</u>	<u>\$6,166,635</u>	<u>\$3,663,672</u>	<u>\$43,901,434</u>	<u>\$43,466,426</u>	<b>Total Appropriation .....</b>		<u>\$41,146,365</u>	<u>\$49,489,858</u>	<u>\$44,115,697</u>	
						<i>Distribution by Object</i>					
	\$21,855,845		\$2,726,516	\$25,409,392	\$25,392,561	Salaries—					
	827,031					Officers and employees .....		\$28,190,746	\$29,826,962	\$29,625,670	
						Positions established from lump sum appropriation .....					
	3,627,754		252,449	3,880,203	3,880,203	New positions .....		1,114,223	446,619	319,461	
						Cash in lieu of maintenance .....		3,921,000	4,453,280	4,158,150	
	<u>\$26,310,630</u>		<u>\$2,978,965</u>	<u>\$29,289,595</u>	<u>\$29,272,764</u>	<i>Total Salaries .....</i>		<u>\$33,225,969</u>	<u>\$34,726,861</u>	<u>\$34,103,281</u>	
	\$2,108,160		{ \$371,216 } E50,000	\$2,529,376	\$2,403,262	Materials and Supplies .....		\$2,478,178	\$3,711,499	\$2,818,662	
	\$2,322,072		{ \$139,245 } E15,000	\$2,476,317	\$2,401,402	Services Other Than Personal .....		\$2,733,118	\$3,925,833	\$3,460,053	
	\$646,500		\$58,526	\$587,974	\$584,274	Maintenance of Property—					
	1,501,210	\$112,387	27,122	1,586,475	1,542,044	Recurring .....		\$610,250	\$826,173	\$667,700	
	\$2,147,710	\$112,387	\$85,648	\$2,174,449	\$2,126,318	Non-recurring and replacements ..		1,527,520	2,202,966	1,822,575	
						<i>Total Maintenance of Property .....</i>		<u>\$2,137,770</u>	<u>\$3,029,139</u>	<u>\$2,490,275</u>	
		\$5,738,066	—\$108,997	\$5,629,069	\$5,629,069	Extraordinary—					
						State Police services furnished authorities .....	10				
						Newark airport complex .....	10		\$1,355,488		
			285,949	285,949	283,949	State Law Enforcement Planning Agency projects .....		(\$520,985)	(190,291)	2	
						Data reduction program .....	20		508,884	\$350,000	
						Uniform crime reporting .....	20		123,548		
						Reduction of backlog in Fingerprint Records Bureau .....	20		481,364		
	\$950,000		{ 160,930 } E88,547	1,199,477	1,038,547	State Police recruit classes .....	90	244,830	1,018,934	637,137	
	120,000		40,000	160,000	158,733	Compensation awards .....		150,000	190,000	160,000	
			{ 38,102 } R45,498	83,600		Control—Other casualty loss .....					
			26	26	26	Claims .....					
	<u>\$1,070,000</u>	<u>\$5,821,666</u>	<u>\$382,855</u>	<u>\$7,274,521</u>	<u>\$7,110,324</u>	<i>Total Extraordinary .....</i>		<u>\$394,830</u>	<u>\$3,678,218</u>	<u>\$1,147,137</u>	
	\$112,555	\$232,582	—\$187,961	\$157,176	\$152,356	Additions and Improvements .....		\$176,500	\$418,308	\$96,289	

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT  
11200. STATE POLICE**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
	\$118,495	\$89,000	\$207,495	\$74,728				
	5,563	12,998	18,561	3,500				
	\$124,058	\$101,998	\$226,056	\$78,228				
\$34,071,127	\$6,290,693	\$3,765,670	\$44,127,490	\$43,544,654				
	\$287	\$1,159,902	\$1,160,189	\$1,158,607				
	1,436	988,882	990,318	987,798				
	1,432	70,292	71,724	71,724				
	\$3,155	\$2,219,076	\$2,222,231	\$2,218,129				
		\$249,744	\$249,744	\$249,744				
	\$3,785		3,785					
	\$3,785	\$249,744	\$253,529	\$249,744				
\$34,071,127	\$6,297,633	\$6,234,490	\$46,603,250	\$46,012,527				

OTHER RELATED APPROPRIATIONS			
<b>Capital Construction</b>			
Police Services and Public Order	20	\$640,187	\$2,236,000
Administration and Support	90		
<i>Total Capital Construction</i>		\$640,187	\$2,236,000
<i>Total General State Fund Sources</i>			
		\$41,786,552	\$51,725,858
			\$46,351,697
<b>Federal Funds</b>			
Patrol Activities and Crime Control	10	\$135,257	\$33,800
		(858,691)	(844,998)
Police Services and Public Order	20	(1,851,364)	(1,078,100)
Administration and Support	90	(45,674)	(40,000)
<i>Total Federal Funds</i>		\$135,257	\$33,800
		(2,755,729)	(1,963,098)
<b>All Other Funds</b>			
Patrol Activities and Crime Control	10	\$627,562	\$156,875
Police Services and Public Order	20		
<i>Total All Other Funds</i>		\$627,562	\$156,875
<i>Grand Total</i>		\$42,549,371	\$51,916,533
			\$46,542,372

It is recommended that, in addition to the amounts hereinabove specifically appropriated to the Division of State Police, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all State Police services furnished thereto, except as to such cost 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 or authorities for employer contributions to the State Police Retirement System not be appropriated and be paid into the General State Fund.

It is further recommended that the unexpended balance as of June 30, 1978 in the State Police recruit class account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$1,637,042 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> See Law Enforcement Planning program element 11620-190.

**LAW ENFORCEMENT**

**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

**OBJECTIVES**

- To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.
- To administer the criminal justice system and promote uniform enforcement of the criminal laws.
- 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.
- To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
- 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.
- To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.

- To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
- To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
- To maximize the management and legal services necessary to marshal efficiently, effectively, and economically the State and Federal resources of the Department.
- To provide data processing services for the Department and the Criminal Justice System.

**PROGRAM DESCRIPTION**

The Attorney General (NJS 52:17B-1 et seq.), as head of the Department of Law and Public Safety and as the chief law enforcement officer of the State, is responsible for the operations of all divisions, offices and commissions of the Department.

Through the Division of Law (NJS 52:17A-4e and NJS 52:17B-5 et seq.) and the Division of Criminal Justice (NJS 52:17B-98 et

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

seq.) the Attorney General serves as the sole legal advisor to all State officers, departments and agencies, representing them in all legal actions. He exercises functions pertaining to enforcement and prosecution of criminal activities in the State, and is responsible for the effective administration of criminal justice throughout the State.

The Civil Defense program (NJS 38:1-1 et seq.) is responsible for developing and administering a Statewide civil defense and disaster control system.

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer based information systems for the Department and the criminal justice system.

**Program Elements**

- 10. Legal Services—The Division of Law provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations of State administrative agencies, makes appearances at State administrative agency hearings, and represents State agencies and departments in litigation and appeals in the State and Federal Courts. The administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage, and contract claims, as well as prosecuting all claims for property damage on behalf of the State. Services are also provided to County Boards of Election and Taxation.
- 20. Criminal Justice—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 anti-trust 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.
- 30. Police Training Commission (NJS 52:17B-66 et seq.)—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.

40. State Medical Examiner (NJS 52:17B-78 et seq.)—Investigates 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.

50. Civil Defense Operations and Administration—Develops and maintains plans and operational capability for coordinating the emergency functions and resources for potential natural and man-made disasters as well as a warning system in the event of attack. Several of the civil defense programs are supported by Federal funding; also includes administration of the Federal Surplus Property Program for eligible donees in the State. The budget for this program element reflects the net State funds required, matching Federal funds are included as Appropriated Federal receipts.

70. Systems and Communications—Created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department and the criminal justice system. The Division operates as a revolving fund.

90. Department Planning and Management—The Attorney General, assisted by specialized legal and administrative staff within his office, formulates and implements Departmental policies; promulgates rules and regulations relating to Departmental operations; provides direct legal services to selected State agencies; and directs the centralized planning, budgetary, fiscal, personnel and other management services necessary to marshal State and Federal resources in order to implement his policies and maximize the delivery of services by the Department and each of its agencies.

A specialized legal staff provides general legal advice and guidance to Divisions of the Department. The staff also enforces the provisions of the Legislative Activities Disclosure Act of 1971 (NJS 52:13C-18, et seq.) and undertakes special legal projects on behalf of the Attorney General including legislation, legal research, and grievance processing litigation. The specialized administrative staff reviews, analyzes and appraises the needs, programs and management systems of each agency within the Department and develops alternatives for improving the efficiency, effectiveness and economy of Departmental operations.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Legal Services</b>					
Appeals disposed .....	828	882	900	1,000	1,000
Written advice rendered .....	421	534	850	850	850
Hearings attended .....	9,758	10,783	9,500	10,000	10,000
Claims settled .....	16,377	15,053	16,000	16,000	16,000
Litigation concluded .....	3,238	3,025	3,500	6,000	6,000
<b>Criminal Justice</b>					
<b>Trial Section</b>					
Cases closed .....	243	231	400	681	681
<b>Enforcement Bureau</b>					
Cases closed .....	1,157	1,983	2,600	3,415	3,415
<b>Appellate Section</b>					
Appeals disposed .....	899	1,560	1,740	2,681	2,681
<b>Organized Crime and Special Prosecutions</b>					
State grand jury cases opened .....	113	150	219	249	249
Cases closed .....	87	125	180	135	135
Electronic surveillances conducted .....	53	44	39	60	60
Indictments retained for trial .....	10	40	50	46	46



**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Prosecutor's Supervisory Section					
County prosecutor employment security clearances .....	324	400	580	467	467
Witness immunity petitions processed .....	111	100	145	117	117
Gun control data processed .....	4,259	5,000	7,250	5,837	5,837
County Prosecutor's Records Summarized					
Gambling .....	60	80	116	93	93
County prosecutor's financial records audited .....	9	10	12	13	13
County prosecutor's offices superseded .....	14	20	20	24	24
<b>Police Training Commission</b>					
Pending police department survey requests .....	49	35	42	30	30
Instructors certified					
Total .....	875	873	900	950	950
New .....	168	125	150	175	175
Renewed .....	707	748	750	775	775
New officers enrolled in commission basic training programs ..	939	854	1,250	1,500	1,500
Police department surveys completed .....	20	20	20	40	40
School inspections .....	198	174	175	225	225
<b>State Medical Examiner</b>					
Autopsies performed .....	81	170	160	200	200
County autopsy reports reviewed .....	5,485	5,731	6,500	6,500	6,500
Toxicological cases received .....	3,639	3,483	3,800	3,800	3,800
Individual toxicological tests					
Performed .....	58,259	72,322	61,200	80,000	80,000
Pending .....	3,604	6,487	3,400	2,200	2,200
Investigations .....	196	246	200	200	200
<b>Systems and Communications</b>					
Data Entry—Motor Vehicle					
Violation file input .....	4,582,405	4,879,218	5,544,000	6,030,200	6,030,200
Driver file input .....	1,881,731	1,728,806	2,276,000	2,504,579	2,504,579
Registration file input .....	2,906,493	2,406,062	3,516,000	3,685,000	3,685,000
Change of ownership file input .....	479,550	70,247	495,000	93,500	93,500
Data Entry—State Police					
Total file input .....	1,571,064	1,720,422	1,900,000	3,150,000	3,150,000
<b>POSITION DATA</b>					
Budgeted Positions .....	504	479	519	558	532
Legal Services .....	236	229	233	251	239
Criminal Justice .....	155	141	172	188	179
Police Training Commission .....	26	23	23	24	23
State Medical Examiner .....	24	24	24	27	24
Civil Defense Operations and Administration .....	42	41	41	41	41
Department Planning and Management .....	21	21	26	27	26
Authorized Positions .....	297	301	372	364	364
Total Positions .....	801	780	891	922	896

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	(E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$2,855,932	\$19,687	\$585,471	\$3,461,090	\$3,426,153	Legal Services .....	10	\$3,509,946	\$4,944,263	\$4,637,346
3,040,748	173,262	456,160	3,670,170	3,583,452	Criminal Justice .....	20	4,028,663	5,693,507	4,330,025
364,547	3,886	38,837	407,270	399,148	Police Training Commission .....	30	403,789	978,072	415,412
443,172	21,091	31,049	495,312	458,888	State Medical Examiner .....	40	504,336	631,418	522,325
750,000	300	—372,940	377,360	315,285	Civil Defense Operations and Administration .....	50	378,833	470,724	366,145
.....	.....	147,649	147,649	135,789	Systems and Communications .....	70	.....	.....	.....
411,610	31,556	197,323	640,489	602,289	Department Planning and Management .....	90	537,025	723,389	631,628
<b>\$7,866,009</b>	<b>\$249,782</b>	<b>\$1,083,549</b>	<b>\$9,199,340</b>	<b>\$8,921,004</b>	<b>Total Appropriation .....</b>		<b>\$9,362,592</b>	<b>\$13,441,373</b>	<b>\$10,902,881</b>

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Distribution by Object	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$43,000			\$43,000	\$43,000	Salaries—				
6,318,600		\$507,347	6,825,947	6,822,990	Attorney General		\$43,000	\$49,000	\$49,000
					Officers and employees		7,233,710	9,104,964	8,827,853
					New positions		498,556	551,553	201,481
\$6,361,600		\$507,347	\$6,868,947	\$6,865,990	<i>Total Salaries</i>		\$7,775,266	\$9,705,517	\$9,078,334
\$399,613		\$71,594	\$471,207	\$465,784	Materials and Supplies		\$409,545	\$608,646	\$446,370
\$777,876		[\$132,629] [E80,947]	\$991,452	\$963,744	Services Other Than Personal		\$899,215	\$1,224,518	\$1,079,356
\$20,130		\$13,328	\$33,458	\$31,348	Maintenance of Property—				
34,750	\$149,769	— 42,898	141,621	49,393	Recurring		\$27,926	\$60,930	\$36,695
					Non-recurring and replacements		46,740	129,557	13,200
\$54,880	\$149,769	—\$29,570	\$175,079	\$80,741	<i>Total Maintenance of Property</i>		\$74,666	\$190,487	\$49,895
\$200,000		—\$98,616	\$101,384	\$100,744	Extraordinary—				
		65	65	65	Expenses of State Grand Jury	20	\$150,000	\$270,000	\$150,000
		331,287	331,287	319,427	Claim				
					State Law Enforcement Planning				
					Agency Projects		(117,213)	(17,930)	2
					Police scholarships	30		105,000	
					In-service training	30		258,618	
					Police management study	30		100,310	
800		47	847	847	Emergency operating center	50	1,200	1,744	1,200
4,000		704	4,704	4,611	Hammonton Training School	50	6,500	11,495	6,545
50,000			50,000		Disaster relief	50	25,000	25,000	
					Disaster preparedness assistance	50		42,357	
6,240		2,885	9,125	9,100	Compensation awards		6,240	7,310	7,310
	\$990		990		Control—Study of governmental immunity laws	90			
					State assumption of SLEPA projects:				
					White collar crime project	20		227,403	
					Essex County appellate functions	20		443,641	
					Law enforcement planning, resource development, and evaluation	90		62,198	52,180
\$261,040	\$990	\$236,372	\$498,402	\$434,794	<i>Total Extraordinary</i>		\$188,940	\$1,555,076	\$217,235
\$11,000	\$99,023	\$84,230	\$194,253	\$109,951	Additions and Improvements		\$14,960	\$157,129	\$31,691
<b>OTHER RELATED APPROPRIATIONS</b>									
	\$25		\$25		<b>Capital Construction</b>				
					Legal Services	10			
	\$185,605		185,605		State Medical Examiner	40		\$282,000	\$282,000
					Department Planning and Management	90			
	\$185,630		\$185,630		<i>Total Capital Construction</i>			\$282,000	\$282,000
\$7,866,009	\$435,412	\$1,083,549	\$9,384,970	\$8,921,004	<i>Total General State Fund Sources</i>		\$9,362,592	\$13,723,373	\$11,184,881
	\$27,412	\$588,756	\$616,168	\$616,149	<b>Federal Funds</b>				
	262	82,539	82,801	82,789	Criminal Justice	20	(\$290,000)	(\$55,000)	2
		9,417	9,417	9,417	Police Training Commission	30	(68,750)	(75,000)	2
	{ 59,894 }				State Medical Examiner	40	(10,589)		
	{ \$4,445,665 }	280,470	4,786,029	4,717,513	Civil Defense Operations and Administration	50	6,213,000	1,556,000	\$1,526,343

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
	\$908	\$1,013,128	\$1,014,036	\$1,014,036	Systems and Communications	70	(\$547,585)	(\$31,370)	<sup>2</sup>
		43,902	43,902	43,902	Department Planning and Management	90	(138,000)		
	\$4,534,141	\$2,018,212	\$6,552,353	\$6,483,806	<i>Total Federal Funds</i>		\$6,213,000	\$1,556,000	\$1,526,343
					<b>All Other Funds</b>				
	{R \$32,173}		\$33,792		Legal Services	10			
	{R 1,619}								
	{R 2,012,584}								
	{R 119,226}	\$905,523	3,037,333	\$945,390	Criminal Justice	20			
	{R 115,354}								
	{R 76,756}		192,110	54,447	Civil Defense Operations and Administration	50			
	{R 353,503}								
	{R 4,442,621}		4,796,124	4,796,124	Systems and Communications	70	\$4,694,199	\$6,161,144	\$5,558,929
	{R 23,048}								
	{R 17,014}	—6,914	33,148	14,105	Department Planning and Management	90	14,700	15,700	15,700
	\$7,193,898	\$898,609	\$8,092,507	\$5,810,066	<i>Total All Other Funds</i>		\$4,708,899	\$6,176,844	\$5,574,629
\$7,866,009	\$12,163,451	\$4,000,370	\$24,029,830	\$21,214,876	<i>Grand Total</i>		\$20,284,491	\$21,456,217	\$18,285,853

It is recommended that the unexpended balance as of June 30, 1978, not to exceed \$2,000,000, in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the administration of the Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such sums as may be necessary to carry out the provisions of C. App. A:9-57.1 et seq. be appropriated from the Special Fund for Civil Defense Volunteers.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to this Department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster or for flood loss expenses for State owned structures to comply with Federal insurance administration requirements.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

It is further recommended that the unexpended balance as of June 30, 1978 in the State Agency for Federal Surplus Property revolving fund account, together with any receipts from service charges made to recipient agencies in excess of the anticipation, be appropriated to defray cost of administration of the program.

It is further recommended that the unexpended balance as of June 30, 1978 in the Disaster relief account be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by Systems and Communications, and the unexpended balance of such receipts as of June 30, 1978, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Systems and Communications revolving fund from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

<sup>1</sup> Includes allocation of \$474,835 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> See Law Enforcement Planning program element 11620-190.

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11400. PROTECTION OF INDIVIDUAL RIGHTS**

**OBJECTIVES**

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods, or the use of professional and occupational services.
2. To assure equal opportunity in employment, housing and public accommodations.

**PROGRAM DESCRIPTION**

The Division of Consumer Affairs (NJS 52:17B-118 et seq. and NJS 56:8-1 et seq.) protects the rights of the consumer and provides uniform enforcement of public protection laws; the Division on Civil Rights (NJS 10:5-1 et seq.) directs efforts toward the prevention and elimination of discriminatory practices.

The Professional Boards are self-sustaining organizations being completely financed from their receipts. Receipts in excess of operating costs are reflected in General State Revenues.

**Program Elements**

10. Consumer Affairs—General—The Office of the Director provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards within the Division. Services include fiscal, personnel and renewal licensing and registration activities and specialized staff services designed to coordinate consumer affairs efforts on a Statewide basis.

The Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; the Charities Registration Section regulates fund raising organizations; the Bureau of Securities regulates the buying and selling of securities and analyzes corporate takeover proposals; Private Employment Agencies Section licenses and regulates agencies and counsellors; the Office of

Weights and Measures establishes uniform standards and checks for compliance with those standards; the Office of the Athletic Commissioner licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; and the Enforcement Bureau performs field inspections and investigations for the professional boards.

The Division also institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

20. Consumer Affairs—Regulation of Professions and Trades—The Professional Boards (NJS 52:17B-29) under the supervision of the Division Director, regulate the practices of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance; pass on the 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.
30. Civil Rights—Identifies causes of discrimination and directs efforts toward elimination of discriminatory practices because of race, creed, color, national origin, ancestry, sex, age, marital status, physical handicap, or obligation for service in the armed forces. The Division investigates complaints originated by individuals and initiates affirmative action programs to resolve discriminatory practices and patterns. Conciliation conferences and public hearings are held to resolve alleged violations which may lead to litigation. In addition, the Division studies, recommends, prepares and implements educational and human relations programs for local agencies, commercial firms and trade associations.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Consumer Affairs—General</b>					
Weights and Measures					
Local offices supervised .....	39	39	39	39	39
Licenses and permits issued .....	13,227	11,184	13,000	13,065	13,065
Devices tested .....	193,020	204,658	200,000	210,454	210,454
Fees collected .....	\$72,000	\$67,808	\$75,000	\$70,000	\$70,000
Prosecutions <sup>a</sup> .....	1,643	1,555	6,500	1,671	1,671
Prosecutions successful <sup>a</sup> .....	90%	96%	94%	93%	93%
Penalties collected <sup>a</sup> .....	\$98,935	\$100,302	\$75,000	\$75,000	\$75,000
Securities Bureau					
Special investigations .....	6,447	9,238	8,000	8,000	8,000
Denials, revocations and suspensions .....	340	47	75	75	75
Cease and desist orders .....	35	58	50	75	75
Hearings and conferences .....	105	103	150	150	150
Security filings .....	241	270	300	300	300
Protection of Consumer Rights					
Complaints received .....	13,730	16,100	14,000	17,500	17,500
Complaints invalidated .....	1,616	1,900	2,000	2,500	2,500
Complaints referred to other agencies .....	5,369	8,500	6,000	7,500	7,500
Complaints disposed .....	5,931	6,000	6,000	7,500	7,500
Savings to consumer .....	\$933,404	\$1,015,000	\$1,000,000	\$1,250,000	\$1,250,000
<b>Consumer Affairs—Regulation of Professions and Trades</b>					
Licenses in force (end of year)					
Certified Public Accountants .....	6,963	7,207	7,100	7,400	7,400
Architects .....	3,774	4,017	4,700	4,700	4,700
Dentistry					
Dental .....	8,031	8,903	8,500	9,500	9,500
Dental hygiene .....	1,976	2,329	2,000	3,000	3,000
Mortuary Science .....	1,680	1,712	2,000	1,771	1,771
Professional Engineers and Land Surveyors .....	15,106	16,836	19,500	20,000	20,000
Medical Examiners .....	19,406	21,920	21,000	25,000	25,000
Nursing .....	84,999	88,095	93,000	94,000	94,000
Optometrists .....	2,278	3,748	2,300	5,000	5,000
Pharmacy .....	7,716	7,741	9,000	7,850	7,850

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11400. PROTECTION OF INDIVIDUAL RIGHTS**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Veterinary Medical Examiners .....	833	949	1,100	1,200	1,200
Shorthand Reporting .....	816	856	1,100	950	950
Ophthalmic Dispensers and Technicians .....	1,716	1,979	2,600	2,379	2,379
Beauty Culture .....	53,400	44,803	63,000	49,000	49,000
Professional Planners .....	1,017	1,077	1,500	1,200	1,200
Electrical Contractors .....	4,226	4,305	4,400	4,475	4,475
Psychological Examiners .....	1,100	1,100	1,300	1,200	1,200
Master Plumbers .....	4,364	4,807	5,000	5,500	5,500
Marriage Counselors .....	387	446	450	510	510
Barbers .....	7,658	7,691	9,200	7,750	7,750
Shops licensed .....	3,546	3,258	4,100	2,900	2,900
<b>Civil Rights</b>					
<b>Caseload</b>					
Cases Received .....	1,678	1,302	1,200	1,535	1,535
Cases Closed .....	1,636	1,779	1,697	1,750	1,750
Ending balance <sup>b</sup> .....	2,974	2,497	2,000	1,785	1,785
Technical consultations with community groups, private industry, and/or other governmental agencies .....	15	26	35	40	40
Monetary relief obtained for complainants .....	\$345,000	\$336,000	\$400,000	\$400,000	\$400,000
Percentage of successfully conciliated settlements without public hearing .....	67%	70%	72%	75%	75%
Multiple dwelling reporting rule reports processed .....	1,000	2,200	2,500	2,500	2,500
Value of Federal funding applications reviewed (millions) .....	\$900	\$800	\$1,500	\$1,700	\$1,700

<sup>a</sup> Revised to reflect State statistics only.

<sup>b</sup> Cumulative.

**POSITION DATA**

	464	432	436	498	469
<b>Budgeted Positions</b> .....					
Consumer Affairs—General .....	158	138	166	178	166
Consumer Affairs—Regulation of Professions and Trades .....	220	219	193	232	226
Civil Rights .....	86	75	77	88	77
Authorized Positions .....	13	13	13	20	20
Total Positions .....	477	445	449	518	489

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$2,357,571	\$31,866	\$218,931	\$2,608,368	\$2,510,041	Consumer Affairs—General .....	10	\$1,730,497	\$2,147,450	\$1,840,099
1,566,215	893,765	90,696	2,550,676	12,278,469	Consumer Affairs—Regulation of Professions and Trades .....	20	13,188,343	3,344,481	13,238,709
1,153,301	5,796	93,086	1,252,183	1,235,302	Civil Rights .....	30	1,443,352	1,663,474	1,501,800
<b>\$5,077,087</b>	<b>\$931,427</b>	<b>\$402,713</b>	<b>\$6,411,227</b>	<b>\$6,023,812</b>	<b>Total Appropriation</b> .....		<b>\$6,362,192</b>	<b>\$7,155,405</b>	<b>\$6,580,608</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$3,670,379		\$723,976	\$4,394,355	\$4,383,902	Officers and employees .....		\$3,553,551	\$3,751,543	\$3,629,702
					Position established from lump sum appropriation .....		193,601	203,738	203,738
					Positions established in lieu of appropriated revenue .....		83,196	83,196	83,196
					New positions .....		63,778	171,225	
<b>\$3,670,379</b>		<b>\$723,976</b>	<b>\$4,394,355</b>	<b>\$4,383,902</b>	<i>Total Salaries</i> .....		<b>\$3,894,126</b>	<b>\$4,209,702</b>	<b>\$3,916,636</b>
\$150,693		\$74,035	\$224,728	\$177,820	Materials and Supplies .....		\$153,280	\$163,039	\$144,605
\$1,139,455		\$283,262	\$1,422,717	\$1,352,460	Services Other Than Personal .....		\$2,241,366	\$2,514,771	\$2,357,390
<i>Maintenance of Property—</i>									
\$19,850		\$3,435	\$23,285	\$16,776	Recurring .....		\$18,600	\$24,803	\$18,125
7,450	\$24,642	36,847	68,939	21,828	Non-recurring and replacements .....		19,885	38,354	6,752
<b>\$27,300</b>	<b>\$24,642</b>	<b>\$40,282</b>	<b>\$92,224</b>	<b>\$38,604</b>	<i>Total Maintenance of Property</i> .....		<b>\$38,485</b>	<b>\$63,157</b>	<b>\$24,877</b>
<i>Extraordinary—</i>									
s\$45,000		\$400	\$44,600		New Jersey Corporation Takeover Bid Disclosure Law (C49:5-1 et seq.) .....	10		\$66,628	\$45,000

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11400. PROTECTION OF INDIVIDUAL RIGHTS**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$2,000		\$5,524	\$7,524	\$4,841				
16,785		3,914	12,871	12,836				
	R12,380	11,504	876					
	{ 324 }							
	{ R875,265 }	743,029	132,560					
	4,400		4,400					
\$63,785	\$892,369	\$753,323	\$202,831	\$17,677		\$20,085	\$188,316	\$132,000
\$25,475	\$14,416	\$34,481	\$74,372	\$53,349		\$14,850	\$16,420	\$5,100
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$2,700			\$2,700	\$1,858	10	\$2,700	\$2,700	\$2,700
\$2,700			\$2,700	\$1,858		\$2,700	\$2,700	\$2,700
<b>Capital Construction</b>								
	\$97,181		\$97,181	\$1,500	10			
	\$97,181		\$97,181	\$1,500				
\$5,079,787	\$1,028,608	\$402,713	\$6,511,108	\$6,027,170		\$6,364,892	\$7,158,105	\$6,583,308
<b>Federal Funds</b>								
	{ \$34,813 }		\$384,089	\$317,179	30	\$372,000	\$288,000	\$288,000
	{ R349,276 }		\$384,089	\$317,179		\$372,000	\$288,000	\$288,000
<b>All Other Funds</b>								
	{ \$29,083 }		\$135,410	\$107,991	10			
	{ R106,327 }	\$34,650	34,650	34,650	30	\$19,000	\$5,000	\$5,000
	\$135,410	\$34,650	\$170,060	\$142,641		\$19,000	\$5,000	\$5,000
\$5,079,787	\$1,548,107	\$437,363	\$7,065,257	\$6,486,990		\$6,755,892	\$7,451,105	\$6,876,308

It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted pursuant to the Consumer Fraud Act be appropriated for such purpose.

It is further recommended that of the sum hereinabove for Consumer Affairs—General program element, the annual salary of the State Athletic Commissioner shall not exceed \$8,500.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated; provided, however, that the appropriation of excess receipts not apply to the State Board of Beauty Culture Control and to the State Board of Barber Examiners.

<sup>1</sup> Professional Board expenditure and appropriation data included herein are displayed below for information purposes.

<sup>2</sup> Includes allocation of \$219,745 for 1977-78 salary program, for comparison purposes, of which \$53,807 represents receipts.

**PROFESSIONAL BOARDS  
EXPENDITURE AND APPROPRIATION DATA**

Board	FY 1977			FY 1978			FY 1979		
	Expended	Adjusted Approp.	Recommended	Expended	Adjusted Approp.	Recommended	Expended	Adjusted Approp.	Recommended
Certified Public Accountants	\$195,820	\$221,388	\$258,514						
Architects	85,825	121,575	104,413						
Dentistry	77,380	149,053	145,016						
Mortuary Science	89,985	97,370	101,766						
Professional Engineers and Land Surveyors	141,806	164,636	169,397						
Medical Examiners	367,698	522,520	504,107						
Nursing	469,895	703,378	690,110						
Optometrists	51,827	56,084	53,393						
Pharmacy	152,223	185,673	152,359						
Veterinary Medical Examiners	30,168	19,164	23,889						
Shorthand Reporting	9,063	19,443	15,688						
Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	\$39,443	\$65,549	\$48,896						
Beauty Culture Control	196,039	257,515	334,135						
Professional Planners	45,939	114,035	109,278						
Examiners of Electrical Contractors	131,697	176,267	182,075						
Psychological Examiners	27,670	32,408	39,064						
Examiners of Master Plumbers	71,334	175,308	190,327						
Marriage Counselor Examiners	9,531	15,323	16,577						
Barber Examiners	85,126	91,654	99,705						
<i>Total—Element 20</i>	\$2,278,469	\$3,188,343	\$3,238,709						

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES**

**OBJECTIVES**

1. To assure proper reporting of election campaign contributions and expenditures and to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns.
2. To coordinate the planning of criminal justice programs in local and State government.
3. To compensate innocent victims of violent crimes.
4. To insure propriety and preserve public confidence of persons in the Executive branch of government.

**Program Elements**

10. 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 and for providing partial public funding of gubernatorial elections and for monitoring contribution and expenditure limits in such elections.
20. Law Enforcement Planning—Is responsible for developing a comprehensive plan for improving the criminal justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Under the Federal Omnibus Crime Control and Safe Streets Act, funds must be allocated on an approximate 75% local, 25% State basis.
30. Violent Crimes Compensation—The Violent Crimes Compensation Board conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards are granted in amounts ranging from \$100 to \$10,000 to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.
40. Executive Commission on Ethical Standards—Initiates, receives, and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government.

**PROGRAM DESCRIPTION**

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act (NJS 19:44A-1 et seq.).

The State Law Enforcement Planning Agency established by Executive Order No. 45 of the Governor, dated August 13, 1968, assists in law enforcement and criminal justice planning for programs eligible for Federal funding.

The Violent Crimes Compensation Board (C52:4B-1 et seq.) determines and orders payment of compensation to innocent victims of violent crimes.

The Executive Commission on Ethical Standards is responsible for administering and enforcing the New Jersey Conflicts of Interest Law (NJS 52:13D-1 et seq.).

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Election Law Enforcement</b>					
Disclosure reports .....	18,000	18,500	19,500	18,500	18,500
Hearings .....	300	129	600	400	400
Advisory opinions .....	38	37	125	50	50
Audits—investigations .....	50	80	60	80	80
Complaints .....	332	173	500	400	400
<b>Law Enforcement Planning</b>					
State projects funded .....	57	107	75	75	75
Local projects funded .....	244	270	250	250	250
<b>Violent Crimes Compensation</b>					
Death claims received, June 30 .....	151	95	110	125	125
Personal injury claims received, June 30 .....	1,112	739	890	800	800
Statewide violent crimes .....	28,600	29,305	29,000	29,600	29,600
Percentage of adjudicated claims paid .....	67%	50%	60%	60%	60%
<b>Executive Commission on Ethical Standards</b>					
Advisory opinions .....	6	2	10	4	4
Hearings .....	2	2	3	6	6
Investigations .....	134	178	190	300	250

**POSITION DATA**

<b>Budgeted Positions</b> .....	20	22	24	37	24
Election Law Enforcement .....	9	9	11	16	11
Violent Crimes Compensation .....	11	9	9	16	9
Executive Commission on Ethical Standards .....	..	4	4	5	4
Authorized Positions (SLEPA) .....	96	101	104	99	99
<b>Total Positions</b> .....	116	123	128	136	123

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$1,082,026	\$28,987	\$5,603	\$1,116,616	\$277,367	Election Law Enforcement .....	10	\$2,182,599	\$447,146	\$333,747
1,406,360	1,231,795	1,098,058	1,540,097	203,999	Law Enforcement Planning .....	20	1,175,852	1,549,856	977,117
1,063,354	6,538	3,528	1,073,420	1,020,728	Violent Crimes Compensation .....	30	1,244,286	3,218,527	1,273,889
83,007	7,335	3,623	93,965	72,404	Executive Commission on Ethical Standards .....	40	90,338	108,900	82,160
<b>\$3,634,747</b>	<b>\$1,274,655</b>	<b>\$1,085,304</b>	<b>\$3,824,098</b>	<b>\$1,574,498</b>	<b>Total Appropriation</b> .....		<b>\$4,693,075</b>	<b>\$5,324,429</b>	<b>\$2,666,913</b>

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Expended	Distribution by Object	Year Ending June 30, 1978		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Total Available			Ref. Key	1978 Adjusted Approp.	Requested
\$396,106	—	\$28,997	\$367,109	\$365,434	Salaries—				
					Officers and employees		\$438,253	\$430,446	\$430,446
					New positions		30,957	163,673	
\$396,106	—	\$28,997	\$367,109	\$365,434	<i>Total Salaries</i>		\$469,210	\$594,119	\$430,446
\$26,700		\$5,235	\$31,935	\$24,867	Materials and Supplies		\$32,000	\$45,165	\$36,500
\$116,263		\$31,407	\$147,670	\$116,598	Services Other Than Personal		\$122,175	\$185,609	\$144,350
\$650		\$150	\$800	\$228	Maintenance of Property—				
	\$10,900	5,146	16,046		Recurring		\$600	\$1,400	\$500
					Non-recurring and replacements				
\$650	\$10,900	\$5,296	\$16,846	\$228	<i>Total Maintenance of Property</i>		\$600	\$1,400	\$500
\$786,668	—	\$11,392	\$775,276		Extraordinary—				
					Public financing of gubernatorial general elections (C19:44A-3)	10	\$1,812,088		
					For transfer to an applicant State department with the approval of the Director, Division of Budget and Accounting, for the State share of State Law Enforcement Planning Agency programs for which matching Federal funds are approved.				
225,000	\$12,046	199,865	37,181		Correctional assistance grants (Part E)	20	154,250	\$112,444	\$112,444
444,500	300,000	411,968	332,532	\$32,304	Discretionary grants	20	444,500	277,778	277,778
150,266		4,134	154,400	149,197	Grant for administration of SLEPA	20	148,238	672,739	100,000
531,594	919,749	550,793	900,550	2,908	Action grants (Part C)	20	359,264	265,945	265,945
55,000		60,434	115,434	19,590	Juvenile justice grant	20	69,600	220,950	220,950
901,000		6,508	894,492	854,892	Claims—Victims of violent crimes	30	1,078,000	2,943,780	1,078,000
\$3,094,028	\$1,231,795	\$1,115,958	\$3,209,865	\$1,058,891	<i>Total Extraordinary</i>		\$4,065,940	\$4,493,636	\$2,055,117
\$1,000	\$31,960	\$17,713	\$50,673	\$8,480	Additions and Improvements		\$3,150	\$4,500	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$685,000	\$566,470	\$3,622	\$1,255,092	\$517,904	Law Enforcement Planning	20	\$517,413	\$395,861	\$395,861
\$685,000	\$566,470	\$3,622	\$1,255,092	\$517,904	<i>Total State Aid</i>		\$517,413	\$395,861	\$395,861
\$4,319,747	\$1,841,125	\$1,081,682	\$5,079,190	\$2,092,402	<i>Total General State Fund Sources</i>		\$5,210,488	\$5,720,290	\$3,062,774
<b>Federal Funds</b>									
	{ \$4,227,850 }	—	\$18,607,435	\$14,208,852	Law Enforcement Planning	20	\$19,320,022	\$16,443,000	\$16,443,000
	{ R21,851,197 }	—	\$18,607,435	\$14,208,852	<i>Total Federal Funds</i>		\$19,320,022	\$16,443,000	\$16,443,000
\$4,319,747	\$27,920,172	\$8,553,294	\$23,686,625	\$16,301,254	<i>Grand Total</i>		\$24,530,510	\$22,163,290	\$19,505,774

It is recommended that the Fund balance as of June 30, 1978 in the Gubernatorial General Elections Fund be transferred to the General State Fund as a reimbursement of expenditures made from appropriations in fiscal year 1977-78 for public financing of gubernatorial general elections (C19:44-3).

It is further recommended that the unexpended balance as of June 30, 1978 of the Law Enforcement Planning program element be appropriated for the same purposes.

It is further recommended that the sum hereinabove for Claims—Victims of violent crimes be available for the payment of awards applicable to claims filed in prior fiscal years.

<sup>1</sup> Includes allocation of \$22,515 for 1977-78 salary program, for comparison purposes.



**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**REGULATION OF INDUSTRY**

**14800. REGULATION OF OTHER INDUSTRIES**

**OBJECTIVES**

1. To regulate and control the alcoholic beverage and amusement games industries in order to protect the consumer by assuring equitable and safe trade practices.
2. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
3. To insure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

**PROGRAM DESCRIPTION**

The Division of Alcoholic Beverage Control (NJS 33:1-1 et seq., 33:2-1 et seq., 52:17B-3 and 5:8-78 et seq.) acts to deter unconscionable practices and to protect consumers as well as licensees in the alcoholic beverage and amusement games industries.

The New Jersey Racing Commission (NJS 5:5-22 et seq.) regulates and controls the system of pari-mutuel betting in thoroughbred and harness race meetings by supervising the conduct of such meetings and persons connected therewith.

The Division of Gaming Enforcement (C5:12-1 et seq.) functions as the main civil and criminal enforcement and investigative agency regulating the casino gaming industry.

**Program Elements**

10. Alcoholic Beverage Control—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. The Division issues licenses to manufacturers and wholesalers of alcoholic beverages, and to amusement games operators; issues various types of special permits and

supervises 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 local alcoholic beverage control boards. The Division hears appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

20. Racing Commission—Collects pari-mutuel taxes for the State, supervises mutuel 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, licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horse men, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission 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.

30. Gaming Enforcement—Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, does the audit and on-site compliance examination of those who are licensed and litigates all contested civil and criminal matters relating to the enforcement of the Act, both before the Commission and in all courts. The clientele include the entities applying for casino licenses and ancillary service licenses, and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

**EVALUATION DATA**

**Alcoholic Beverage Control**

**License Issuance**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
License and permit requests .....	35,210	34,587	35,000	38,000	38,000
Licenses and permits approved .....	35,210	34,587	35,000	37,500	37,500
Licenses suspended or revoked .....	1%	1%	.....	2%	2%

**Investigation**

Routine inspections of licensed premises .....	5,973	4,904	6,000	8,337	8,337
Complaints requiring investigation .....	4,311	3,102	4,800	5,289	5,289
Citations resulting from inspections and complaints .....	2,233	2,163	.....	2,400	2,400
Citations resulting in findings of guilt .....	95%	95%	.....	95%	95%

**Amusement Games Control**

Licenses issued .....	759	841	800	900	900
Premises inspected .....	1,366	1,277	1,300	1,650	1,650
Violations .....	69	79	.....	80	80

**Racing Commission**

Racing days allotted .....	578	779	800	800	800
Licenses issued .....	17,408	32,646	20,000	32,000	32,000
Fingerprints taken .....	5,796	10,692	11,000	8,000	8,000
Samples taken .....	22,190	58,010	55,500	55,500	55,500
Breathalyzer tests—harness personnel .....	22,614	36,136	30,000	30,000	30,000
Stock applications approved .....	187	228	300	200	200

**POSITION DATA**

<b>Budgeted Positions</b> .....	153	153	153	194	194
Alcoholic Beverage Control .....	147	147	147	147	147
Racing Commission .....	6	6	6	47	47
Authorized Positions (Gaming Enforcement) .....	.....	.....	141	141	141
<b>Total Positions</b> .....	153	153	294	335	335

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**REGULATION OF INDUSTRY**

**14800. REGULATION OF OTHER INDUSTRIES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$2,056,529	\$4,000	\$86,155	\$2,146,684	\$2,072,610	Alcoholic Beverage Control .....	10	\$2,219,942	\$2,941,336	\$2,422,854
791,432	98,913	236,417	1,126,762	1,123,605	Racing Commission .....	20	695,272	1,119,735	1,097,635
					Gaming Enforcement .....	30			
<b>\$2,847,961</b>	<b>\$102,913</b>	<b>\$322,572</b>	<b>\$3,273,446</b>	<b>\$3,196,215</b>	<b>Total Appropriation .....</b>		<b>\$2,915,214</b>	<b>\$4,061,071</b>	<b>\$3,520,489</b>
<i>Distributoin by Object</i>									
<i>Salaries—</i>									
\$2,520,611		\$215,916	\$2,736,527	\$2,736,313	Officers and employees .....		\$2,104,177	\$2,670,151	\$2,565,151
					Positions established from lump sum appropriation .....		453,189	453,189	453,189
					New positions .....			41,439	41,439
<b>\$2,520,611</b>		<b>\$215,916</b>	<b>\$2,736,527</b>	<b>\$2,736,313</b>	<i>Total Salaries .....</i>		<b>\$2,557,366</b>	<b>\$3,164,779</b>	<b>\$3,059,779</b>
\$41,230		\$12,906	\$54,136	\$50,103	Materials and Supplies .....		\$51,475	\$58,589	\$54,250
\$263,540		\$19,775	\$283,315	\$281,094	Services Other Than Personal .....		\$274,773	\$429,739	\$386,960
<i>Maintenance of Property—</i>									
\$5,300		\$3,850	\$9,150	\$8,551	Recurring .....		\$8,600	\$10,500	\$10,000
12,280		46,530	58,810	5,395	Non-recurring and replacements .....		15,500	18,000	3,500
<b>\$17,580</b>		<b>\$50,380</b>	<b>\$67,960</b>	<b>\$13,946</b>	<i>Total Maintenance of Property .....</i>		<b>\$24,100</b>	<b>\$28,500</b>	<b>\$13,500</b>
<i>Extraordinary—</i>									
					Enforcement augmentation .....	10		\$371,964	
		\$500	\$500		Claims .....	10			
\$5,000		{ 6,695 }	14,095	\$11,264	Compensation awards .....		\$7,500	7,500	\$6,000
	\$98,201	{ 2,400 }	98,201	98,201	Claim—Atlantic City Racing Association .....				
<b>\$5,000</b>	<b>\$98,201</b>	<b>\$9,595</b>	<b>\$112,796</b>	<b>\$109,465</b>	<i>Total Extraordinary .....</i>		<b>\$7,500</b>	<b>\$379,464</b>	<b>\$6,000</b>
	\$4,712	\$14,000	\$18,712	\$5,294	Additions and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
	{ \$327,316 }	—\$113,201	\$1,683,327	\$1,204,251	Racing Commission .....	20	\$900,000	\$1,100,000	\$1,100,000
	{ R1,469,212 }				<i>Total All Other Funds .....</i>		<b>\$900,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	\$1,796,528	—\$113,201	\$1,683,327	\$1,204,251					
<b>Casino Control Fund</b>									
\$3,300,000			\$3,300,000		Gaming Enforcement .....	30		\$3,300,000	\$2,500,000
\$3,300,000			\$3,300,000		<i>Total Casino Control Fund .....</i>			<b>\$3,300,000</b>	<b>\$2,500,000</b>
<b>\$6,147,961</b>	<b>\$1,899,441</b>	<b>\$209,371</b>	<b>\$8,256,773</b>	<b>\$4,400,466</b>	<i>Grand Total .....</i>		<b>\$3,815,214</b>	<b>\$8,461,071</b>	<b>\$7,120,489</b>

It is recommended that receipts from the Race Track Admission Tax (C5:5-64), and the unexpended balance of such receipts as of June 30, 1978, be appropriated for use as provided by law.

<sup>1</sup> Includes allocation of \$132,904 for 1977-78 salary program, for comparison purposes.

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**SUMMARY BY PROGRAM**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$8,349,307	\$44,177	\$510,388	\$8,903,872	\$8,724,633	Regulation of Motor Vehicles			
9,947,961	155,506	26,947	10,130,414	9,742,790	Licensing and Registration .....	\$8,683,940	\$10,146,656	\$9,504,265
5,832,813	138,315	709,094	6,680,222	6,176,745	Vehicle Control .....	11,134,299	11,810,815	10,828,852
2,465,738	995,859	.....	3,461,597	3,461,597	Driver Control and Enforcement ...	6,573,977	7,467,544	6,827,723
262,030	74,653	18,343	355,026	355,026	Security Responsibility .....	2,673,639	2,888,914	2,765,948
					Unsatisfied Claim and Judgment			
1,489,825	3,149	146,698	1,639,672	1,615,602	Fund Board .....	299,830	394,850	310,545
					Administration and Support .....	3,144,915	3,760,059	3,025,879
\$28,347,674	\$1,411,659	\$1,411,470	\$31,170,803	\$30,076,393	<i>Sub-Total</i> .....	\$32,510,600	\$36,468,838	\$33,263,213
					State Police			
\$21,580,522	\$5,795,567	\$2,174,360	\$29,550,449	\$29,386,808	Patrol Activities and Crime Control	\$26,435,010	\$31,349,885	\$28,782,804
6,561,787	206,598	614,564	7,382,949	7,318,132	Police Services and Public Order ...	8,625,528	8,295,205	6,997,357
5,928,818	164,470	874,748	6,968,036	6,761,486	Administration and Support .....	6,085,827	9,844,768	8,335,536
\$34,071,127	\$6,166,635	\$3,663,672	\$43,901,434	\$43,466,426	<i>Sub-Total</i> .....	\$41,146,365	\$49,489,858	\$44,115,697
					Legal, Administrative and Support Services			
\$2,855,932	\$19,687	\$585,471	\$3,461,090	\$3,426,153	Legal Services .....	\$3,509,946	\$4,944,263	\$4,637,346
3,040,748	173,262	456,160	3,670,170	3,583,452	Criminal Justice .....	4,028,663	5,693,507	4,330,025
364,547	3,886	38,837	407,270	399,148	Police Training Commission .....	403,789	978,072	415,412
443,172	21,091	31,049	495,312	458,888	State Medical Examiner .....	504,336	631,418	522,325
750,000	300	—372,940	377,360	315,285	Civil Defense Operations and Administration .....	378,833	470,724	366,145
		147,649	147,649	135,789	Systems and Communications .....			
411,610	31,556	197,323	640,489	602,289	Department Planning and Management .....	537,025	723,389	631,628
\$7,866,009	\$249,782	\$1,083,549	\$9,199,340	\$8,921,004	<i>Sub-Total</i> .....	\$9,362,592	\$13,441,373	\$10,902,881
					Protection of Individual Rights			
\$2,357,571	\$31,866	\$218,931	\$2,608,368	\$2,510,041	Consumer Affairs—General .....	\$1,730,497	\$2,147,450	\$1,840,099
1,566,215	893,765	90,696	2,550,676	2,278,469	Consumer Affairs—Regulation of Professions and Trades .....	3,188,343	3,344,481	3,238,709
1,153,301	5,796	93,086	1,252,183	1,235,302	Civil Rights .....	1,443,352	1,663,474	1,501,800
\$5,077,087	\$931,427	\$402,713	\$6,411,227	\$6,023,812	<i>Sub-Total</i> .....	\$6,362,192	\$7,155,405	\$6,580,608
					Miscellaneous Law Enforcement and Related Agencies			
\$1,082,026	\$28,987	\$5,603	\$1,116,616	\$277,367	Election Law Enforcement .....	\$2,182,599	\$447,146	\$333,747
1,406,360	1,231,795	— 1,098,058	1,540,097	203,999	Law Enforcement Planning .....	1,175,852	1,549,856	977,117
1,063,354	6,538	3,528	1,073,420	1,020,728	Violent Crimes Compensation .....	1,244,286	3,218,527	1,273,889
83,007	7,335	3,623	93,965	72,404	Executive Commission on Ethical Standards .....	90,338	108,900	82,160
\$3,634,747	\$1,274,655	\$—1,085,304	\$3,824,098	\$1,574,498	<i>Sub-Total</i> .....	\$4,693,075	\$5,324,429	\$2,666,913
					Regulation of Other Industries			
\$2,056,529	\$4,000	\$86,155	\$2,146,684	\$2,072,610	Alcoholic Beverage Control .....	\$2,219,942	\$2,941,336	\$2,422,854
791,432	98,913	236,417	1,126,762	1,123,605	Racing Commission .....	695,272	1,119,735	1,097,635
\$2,847,961	\$102,913	\$322,572	\$3,273,446	\$3,196,215	<i>Sub-Total</i> .....	\$2,915,214	\$4,061,071	\$3,520,489
\$81,844,605	\$10,137,071	\$5,798,672	\$97,780,348	\$93,258,348	<b>Total Appropriation, Department of Law and Public Safety</b> .....	<b>\$96,990,038</b>	<b>\$115,940,974</b>	<b>\$101,049,801</b>

**200. DEPARTMENT OF THE TREASURY**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL**

**OBJECTIVES**

1. To allocate public resources so that the maximum possible public benefit is effected, to assure that the resulting allocation of resources is implemented, to provide fiscal control and to monitor and improve management of State programs.
2. To assure financial responsibility and accountability and provide current, relevant financial information for management.
3. To assure the effectiveness of information processing throughout State government.
4. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
5. To serve as staff for the Economic Policy Council and assist in its task of providing the Executive Branch with information and advice on economic issues.
6. To invest and reinvest as effectively as possible funds of the various State agencies and pension funds.
7. To administer all employee benefit programs.
8. To provide for capital planning and development, evaluation of capital construction.
9. To maintain the fiscal integrity of local governments in accordance with State statutes and sound financial management priorities.

**PROGRAM DESCRIPTION**

Central management, planning and control involves several different types of activities. The major components are budgeting, accounting, data processing, employee relations, economic planning, management of investments, management of employee benefit programs and financial regulation compliance.

**Program Elements**

10. Budget Planning and Control—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities. The Bureau also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies.
20. Accounting and Fiscal Management—Involves the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. State escheat laws are administered and the various bond issue principal and interest accounts are maintained. An internal audit unit is engaged in developing procedures, revising accounting systems, establishing and enhancing accounting controls and monitoring the financial activities of various State agencies.

30. Management of Data Processing and Telecommunications—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of equipment and services request for proposal, evaluation data proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests and assisting in consolidation and conversion of data processing facilities in the State.

Telecommunications management involves communication systems studies, communication project consultation, operation of the Centrex System and the SCAN network, evaluation of telecommunications facilities and requests for facilities and the installation of telecommunications facilities used in the transmission of data and information.

40. Employee Relations and Collective Negotiations—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

50. Economic Planning and Research—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities and economic research are provided.

60. Management of State Investments—Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving investment accounts.

70. Management of Employee Benefits Program—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiary for the several benefit schedules are provided.

Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

Determinations are made of those who are eligible for benefits of retirement allowances, pensions, annuities, loans, refunds, insurance payments and the return of contributions. This includes the adjudication of claims by the several boards of trustees or pension commissions, the work of the hearing officers in disputed claims and the provision of counseling for those applying for benefits.

90. Financial Regulation and Assistance—Improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits is in accordance with State standards, and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and NJS 40A:1-5, etc.).

**EVALUATION DATA**

**Budget Planning and Control**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgets analyzed .....	1,796	1,800	1,750	1,750	1,750
Transfers processed .....	3,542	3,700	3,500	3,500	3,500
Federal funds allotted .....	4,655	5,780	4,600	4,600	4,600
Personnel actions processed .....	68,697	92,828	70,000	70,000	70,000
Fiscal notes received .....	301	282	550	550	550
Fiscal notes completed .....	.....	128	300	300	300

**200. DEPARTMENT OF THE TREASURY—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Accounting and Fiscal Management</b>					
Checks issued .....	3,722,593	6,744,538	7,000,000	7,000,000	7,000,000
Purchase orders processed .....	33,318	35,286	36,000	37,000	37,000
Revenue items processed .....	175,680	216,120	220,000	220,000	220,000
<b>Management of Data Processing and Telecommunications</b>					
Bureau of Data Processing Equipment					
Financial Management Projects .....	77	80	81	71	71
General Data Processing Consultations .....	23	29	21	21	21
Operational Studies and Reviews .....	318	535	496	496	496
Data Processing Expenditures					
Higher education <sup>a</sup> .....	\$2,855,407	\$2,902,042	\$3,496,172	\$3,500,000	\$3,500,000
All other departments .....	\$15,580,807	\$17,211,302	\$17,670,520	\$18,000,000	\$18,000,000
For outside services .....	\$1,335,166	\$2,888,311	\$2,330,000	\$2,500,000	\$2,500,000
Bureau of Telecommunications Management					
Communication systems studies .....	131	110	100	85	85
Communications consultants projects .....	40	50	40	50	50
Telephone requests processed .....	3,075	2,694	3,100	2,900	2,900
Number of telephone stations .....	34,000	34,000	34,000	35,500	34,000
Telephone stations surveyed .....	2,948	2,595	3,000	3,000	3,000
<b>Management of State Investments</b>					
Book value of investments as of 6/30 (million) .....	\$4,692	\$5,447	\$5,200	\$6,500	\$6,500
Net investment earnings, cash basis (million) .....	\$261	\$290	\$290	\$325	\$325
Effective interests on holdings .....	6.09%	6.08%	6.50%	6.10%	6.10%
Transactions .....	12,732	11,953	13,000	12,500	12,500
Funds managed .....	52	56	55	58	58
New issue bulletins .....	24	10	20	20	20
Portfolio analysis bulletins .....	9	9	10	16	16
Fund analyses .....	12	13	15	16	16
<b>Management of Employee Benefits Program</b>					
Membership, all funds					
Added .....	37,800	35,979	37,194	38,755	38,755
Removed .....	25,926	29,701	31,464	34,180	34,180
Ending balance .....	328,067	334,345	340,075	344,650	344,650
Beneficiaries, all funds					
Added .....	5,735	6,450	6,667	7,495	7,495
Removed .....	2,325	2,528	2,456	2,870	2,870
Ending balance .....	56,257	60,179	64,390	69,015	69,015
Loans					
Number .....	39,965	41,105	42,300	43,500	43,500
Loans (thousands) .....	\$45,594	\$49,924	\$54,671	\$59,903	\$59,903
Assets, all funds (thousands) .....	\$4,250,107	\$4,770,186	\$5,300,000	\$5,800,000	\$5,800,000
Pension payments (thousands) .....	\$221,172	\$248,530	\$279,500	\$314,018	\$314,018
Lump sum death benefit payments (thousands) .....	\$44,530	\$49,382	\$53,000	\$55,000	\$55,000
Membership, other systems					
Supplemental annuity .....	11,761	11,427	11,250	11,100	11,100
Health benefits .....	252,184	262,267	265,000	270,000	270,000
Social security .....	441,056	455,832	465,000	475,000	475,000
<b>Financial Regulations and Assistance</b>					
Local government budgets reviewed .....		588	588	588	588
Supplemental debt statements reviewed .....		918	1,306	1,306	1,306

<sup>a</sup> Includes Rutgers, College of Medicine and Dentistry, and New Jersey Institute of Technology.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>643</b>	<b>685</b>	<b>714</b>	<b>760</b>	<b>745</b>
Budget Planning and Control .....	72	71	77	77	77
Accounting and Fiscal Management .....	173	195	199	204	204
Management of Data Processing and Telecommunications .....	59	59	59	62	61
Employee Relations and Collective Negotiations .....	13	13	13	15	15
Economic Planning and Research .....	4	4	4	6	5
Management of State Investments .....	43	43	47	52	52
Management of Employee Benefits Program .....	279	279	292	313	308
Financial Regulations and Assistance .....		21	23	31	23

**200. DEPARTMENT OF THE TREASURY—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,405,571	\$11,428	\$85,919	\$1,502,918	\$1,368,445	Budget Planning and Control	10	\$1,673,618	\$1,733,793	\$1,730,445
3,807,539	623,177	163,539	4,594,255	4,370,570	Accounting and Fiscal Management	20	4,239,227	4,656,508	4,652,130
728,531	548	71,370	800,449	774,869	Management of Data Processing and Telecommunications	30	918,429	978,740	947,465
277,452	4,452	58,311	340,215	321,178	Employee Relations and Collective Negotiations	40	319,429	359,063	344,073
100,000	1,472	17,635	119,107	105,634	Economic Planning and Research	50	113,100	150,319	130,041
784,205	1,521	57,348	843,074	825,486	Management of State Investments	60	929,478	1,163,352	1,136,749
3,726,666	14,761	504,243	4,245,670	4,223,419	Management of Employee Benefits Programs	70	4,177,846	4,567,732	4,424,317
		354,820	354,820	337,503	Financial Regulations and Assistance	90	502,861	650,851	459,798
<b>\$10,829,964</b>	<b>\$657,359</b>	<b>\$1,313,185</b>	<b>\$12,800,508</b>	<b>\$12,327,104</b>	<b>Total Appropriation</b>		<b>\$12,873,988</b>	<b>\$14,260,358</b>	<b>\$13,825,018</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$6,969,865		\$280,611	\$7,250,476	\$7,094,301	Officers and employees		\$8,456,328	\$8,699,204	\$8,680,034
					Positions established from lump sum appropriation		46,269		
		307,980	307,980	306,049	Positions transferred from another department				
					New positions		288,756	578,752	303,688
\$6,969,865		\$588,591	\$7,558,456	\$7,400,350	<i>Total Salaries</i>		<b>\$8,791,353</b>	<b>\$9,277,956</b>	<b>\$8,983,722</b>
\$305,650		\$91,404	\$397,054	\$356,477	Materials and Supplies		\$404,325	\$421,008	\$401,253
\$3,460,612		\$987,953	\$4,448,565	\$4,328,410	Services Other Than Personal		\$3,562,785	\$4,404,402	\$4,304,093
<i>Maintenance of Property—</i>									
\$32,625		\$9,165	\$41,790	\$32,742	Recurring		\$33,890	\$36,850	\$35,750
29,527	\$10,370	134	39,763	25,660	Non-recurring and replacements		61,475	31,218	28,400
\$62,152	\$10,370	\$9,031	\$81,553	\$58,402	<i>Total Maintenance of Property</i>		<b>\$95,365</b>	<b>\$68,068</b>	<b>\$64,150</b>
<i>Extraordinary—</i>									
		\$19,700	\$19,700	\$18,479	Compensation awards			\$2,500	
		84	84	44	Claims				
					Expanded Federal Program				
	\$620,341	528,710	91,631		Policy Review	10		40,000	\$40,000
					Control	20			
	\$620,341	—\$508,926	\$111,415	\$18,523	<i>Total Extraordinary</i>			<b>\$42,500</b>	<b>\$40,000</b>
\$31,685	\$26,648	\$145,132	\$203,465	\$164,942	Additions and Improvements		\$20,160	\$46,424	\$31,800
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$7,160	\$7,160	\$5,782	Budget Planning and Control	10			
		\$7,160	\$7,160	\$5,782	<i>Total Federal Funds</i>				
<b>All Other Funds</b>									
		\$12,657	\$12,657	\$12,657	Budget Planning and Control	10			
s\$545	{ \$3,205,889 }	4,379	4,280,645	3,153,125	Accounting and Fiscal Management	20			
	{ R1,069,832 }								
\$545	\$4,275,721	\$17,036	\$4,293,302	\$3,165,782	<i>Total All Other Funds</i>				
<b>\$10,830,509</b>	<b>\$4,933,080</b>	<b>\$1,337,381</b>	<b>\$17,100,970</b>	<b>\$15,498,668</b>	<b>Grand Total</b>		<b>\$12,873,988</b>	<b>\$14,260,358</b>	<b>\$13,825,018</b>

It is recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that such sums as may be necessary for administrative expenses incurred by the Unemployment Benefits Section in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

**200. DEPARTMENT OF THE TREASURY—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL**

It is further recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances as required by C52:18-16.1.

It is further recommended that such sums as may be necessary for payment of principal or interest due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first be charged to the earnings of the investment of such bond proceeds.

<sup>1</sup> Includes allocation of \$620,221 for 1977-78 salary program, for comparison purposes.

**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71300. TAX AND REVENUE ADMINISTRATION**

**OBJECTIVES**

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To properly develop, control and foster the tourist, resort and convention industry of New Jersey and to restore Atlantic City as the major hospitality center of the Eastern United States.
4. To adjudicate appeals of taxpayers and taxing districts.

**PROGRAM DESCRIPTION**

Tax and revenue administration consists of four broad areas: taxation, State lottery, casino gambling and tax appeals. Taxation activities involve administration and regulation of tax laws. Tax returns are processed and applicable statutes are enforced. Returns are audited, assessments prepared, refunds authorized and hearings conducted. The Lottery Commission governs the establishment and operation of the State lottery. No less than 30% of the total revenues from the sale of lottery tickets are appropriated for institutions and aid to education. The Casino Control Commission evaluates and determines the adequacy of the internal fiscal, accounting, managerial and security control procedures of casino licensees; is present, through agents and inspectors, at all times during the operation of any casino for the purpose of certifying its revenue; analyzes all audits and other financial reports upon casino licensees prepared by either the Division of Gaming Enforcement or by an independent certified public accountant and monitors deposits, reports and returns relating to the payment of taxes imposed by the Act, conducts all hearings pertaining to civil violations of the Act or its regulations, and levies and collects all penalties appropriate thereto. The Division of Tax Appeals adjudicates appeals received from taxpayers and taxing districts.

**Program Elements**

10. Special Procedures/Investigation—Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.

20. Tax Audit Services—Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
30. Administration of State Lottery—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
40. Administration of Casino Gambling—The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts all hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.
80. Adjudication of Tax Appeals—The Division of Tax Appeals receives and adjudicates appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, sales tax, gross receipts, and all other taxes levied by the State, with the exception of transfer inheritance taxes and hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distribution of the costs of county government.  
 The Small Claims Bureau has jurisdiction over cases less than \$1,000, exclusive of interest and penalties. The judgment in the Small Claims Bureau is conclusive upon all parties and may include orders to correct an assessment roll or a tax roll, or both, modify or cancel an assessment, pay or allow a return, and take such other action as may be necessary to effectuate the judgment.
90. Processing/Administration—Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of Local Property and Public Utility functions.

**EVALUATION DATA**

**Special Procedures/Investigations**

**Special Procedures**

	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
Bankruptcy .....	5,600	4,500	4,300	4,300	4,300
Bulk sales .....	2,800	3,100	2,900	2,900	2,900
Liens, levies and seizures .....	1,900	1,700	1,500	1,875	1,875
Proclamations .....	16,000	18,000	20,000	20,000	20,000
Reinstatements .....	3,500	4,000	4,500	5,625	5,625
Judgments .....	11,100	10,600	12,300	12,300	12,300
<b>Investigations</b>					
Collection cases .....	35,000	37,000	38,000	40,000	40,000
Non-collection cases .....	22,000	24,000	25,000	26,000	26,000
Special investigations .....	5,000	6,000	6,500	7,000	7,000
Regulatory surveys .....	10,000	12,000	13,000	14,000	14,000
<b>Tax Counselor</b>					
Legal actions .....	4,500	9,800	9,800	9,800	9,800
Tax service cases .....	50,000	390,000	400,000	400,000	400,000

**200. DEPARTMENT OF THE TREASURY—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71300. TAX AND REVENUE ADMINISTRATION**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Tax Audit Services</b>					
Audit Selection					
Field audits .....	5,376	4,337	5,600	5,600	5,600
Office audits .....	3,583	2,237	4,000	4,000	4,000
Special audits .....	466	338	18,000	18,000	18,000
Refunds .....			70,000	70,000	70,000
Review					
Field .....	2,480	4,339	4,000	4,000	4,000
Beverage .....	950	950	950	950	950
Cigarette .....			1,000	1,000	1,000
Hearings .....	873	1,000	1,100	1,150	1,150
Office Audit					
Audits completed .....	24,147	22,948	48,000	48,000	48,000
Assessments .....	9,438	11,157	24,000	24,000	24,000
Field Audit					
Regular audits .....	4,077	3,908	4,800	4,000	4,000
Special audits .....	199	167	200	200	200
Refund Branch					
Regular .....	123,112	82,497	150,000	150,000	150,000
Income tax .....		1,628,981	1,600,000	2,600,000	2,600,000
Research and Statistics					
Reports issued .....	55	70	90	90	90
Inheritance tax					
Audits completed .....	35,717	34,570	40,000	40,000	40,000
Delinquent cases .....	2,269	4,058	3,500	3,500	3,500
Safe deposit box inventory .....	12,124	10,703	12,000	12,000	12,000
Assessments (billed) .....	28,794	28,648	23,000	23,000	23,000
Tax waivers issued .....	92,561	90,245	92,000	92,000	92,000
<b>Administration of State Lottery</b>					
Banks and branches .....	720	720	720	720	720
Agents .....	3,882	4,000	4,000	4,000	4,000
Drawings .....	538	426	449	390	390
Tickets sold .....	316,477,478	388,093,240	315,000,000	478,400,000	478,400,000
<b>Adjudication of Tax Appeals</b>					
Local Appeals					
Filed .....	11,413	12,650	13,695	17,117	17,117
Closed .....	7,460	5,749	8,000	9,000	9,000
Pending .....	17,428	24,329	30,024	34,939	34,939
State Appeals					
Filed .....	164	157	389	424	424
Closed .....	76	100	150	200	200
Pending .....	374	431	663	887	887
<b>Processing/Administration</b>					
Processing Branch					
Returns and reports					
Regular .....	2,318,000	2,380,000	2,400,000	2,400,000	2,400,000
Gross income tax .....		3,960,281	4,200,000	4,400,000	4,400,000
Homestead rebate .....		1,399,000	1,400,000	1,400,000	1,400,000
Licenses Issued					
Cigarette tax .....	61,200	62,000	62,000	62,000	62,000
Motor fuels tax .....	17,000	17,000	17,000	17,000	17,000
Sales tax .....	33,000	33,000	33,000	33,000	33,000
Local Property Tax					
Sales transactions analyzed .....	200,000	170,000	170,000	170,000	170,000
Usable sales transactions .....	90,000	76,500	76,500	76,500	76,500
Tax evaluation verification					
By mail .....	30,000	30,000	30,000	30,000	30,000
By field investigation .....	30,000	25,000	25,000	25,000	25,000
Systems and Methods					
Studies conducted .....	33	34	36	36	36
<b>POSITION DATA</b>					
Budgeted Positions .....	1,593	1,680	1,696	1,728	1,725
Special Procedures/Investigations .....	328	362	366	390	390
Tax Audit Services .....	611	629	629	629	629
Administration of State Lottery .....	124	123	123	123	123
Adjudication of Tax Appeals .....	20	19	27	35	32
Processing/Administration .....	510	547	551	551	551



**200. DEPARTMENT OF THE TREASURY—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71300. TAX AND REVENUE ADMINISTRATION**

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$4,626,324	\$245,273	\$490,864	\$5,362,461	\$4,753,156	Special Procedures/Investigations	10	\$5,772,494	\$5,771,005	\$5,685,920
8,308,960	37,504	255,988	8,602,452	8,211,413	Tax Audit Services	20	9,244,801	9,485,015	9,381,735
3,606,196	1,097,597	111,192	4,814,985	4,814,985	Administration of State Lottery	30	3,762,632	3,880,153	3,860,677
					Administration of Casino Gambling	40			
351,627	3,731	18,854	374,212	359,244	Adjudication of Tax Appeals	80	408,667	622,098	553,980
7,177,314	29,235	148,693	7,057,856	6,638,937	Processing/Administration	90	7,749,392	8,159,583	8,076,330
<b>\$24,070,421</b>	<b>\$1,413,340</b>	<b>\$728,205</b>	<b>\$26,211,966</b>	<b>\$24,777,735</b>	<b>Total Appropriation</b>		<b>\$26,937,986</b>	<b>\$27,917,854</b>	<b>\$27,558,642</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$102,000			\$102,000	\$102,000	Judges (10 @ \$17,000)		\$102,000	\$170,000	\$170,000
17,572,815		\$1,062,987	18,635,802	17,820,372	Officers and employees		20,726,461	20,947,723	20,805,112
634,699		634,699			New positions		308,656	419,444	352,444
<b>\$18,309,514</b>		<b>\$428,288</b>	<b>\$18,737,802</b>	<b>\$17,922,372</b>	<i>Total Salaries</i>		<b>\$21,137,117</b>	<b>\$21,537,167</b>	<b>\$21,327,556</b>
\$1,015,700		\$188,644	\$827,056	\$786,775	Materials and Supplies		\$836,150	\$850,325	\$847,825
\$4,583,707		\$1,173,034	\$5,756,741	\$5,556,056	Services Other Than Personal		\$4,778,059	\$5,390,162	\$5,296,686
<i>Maintenance of Property—</i>									
\$33,500		\$33,468	\$66,968	\$53,657	Recurring		\$41,410	\$57,250	\$52,825
25,000	\$31,046	1,137	57,183	36,312	Non-recurring and replacements		50,500	17,500	1,300
<b>\$58,500</b>	<b>\$31,046</b>	<b>\$34,605</b>	<b>\$124,151</b>	<b>\$89,969</b>	<i>Total Maintenance of Property</i>		<b>\$91,910</b>	<b>\$74,750</b>	<b>\$54,125</b>
<i>Extraordinary—</i>									
\$20,000		\$59,618	\$79,618	\$76,681	Compensation awards		\$30,000	\$30,450	\$30,450
	{ \$433 }		3,473		Claims				
	{ R3,040 }	94,310	94,310	94,310	Employees' retirement system	30			
		80,119	80,119	80,119	Social security tax	30			
		55,770	55,770	55,770	Employee health benefits	30			
		3,541	3,541	3,541	Prescription drug program	30			
		2,088	2,088	2,088	Unemployment insurance	30			
	R1,291,996	-1,147,597	144,399		Lottery trust transfers	30			
<b>\$20,000</b>	<b>\$1,295,469</b>	<b>-\$852,151</b>	<b>\$463,318</b>	<b>\$312,509</b>	<i>Total Extraordinary</i>		<b>\$30,000</b>	<b>\$30,450</b>	<b>\$30,450</b>
\$83,000	\$86,825	\$133,073	\$302,898	\$110,054	Additions and Improvements		\$64,750	\$35,000	\$2,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Property Tax Relief Fund</b>									
s\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	Special Processing/Administration	90	\$7,055,000	\$6,330,000	\$6,330,000
<b>\$5,000,000</b>		<b>\$1,800,000</b>	<b>\$6,800,000</b>	<b>\$6,662,787</b>	<i>Total Property Tax Relief Fund</i>		<b>\$7,055,000</b>	<b>\$6,330,000</b>	<b>\$6,330,000</b>
<b>Casino Control Fund</b>									
s\$800,000			\$800,000		Administration of Casino Gambling	40		\$1,653,717	\$1,000,000
<b>\$800,000</b>			<b>\$800,000</b>		<i>Total Casino Control Fund</i>			<b>\$1,653,717</b>	<b>\$1,000,000</b>
<b>\$29,870,421</b>	<b>\$1,413,340</b>	<b>\$2,528,205</b>	<b>\$33,811,966</b>	<b>\$31,440,522</b>	<i>Grand Total</i>		<b>\$33,992,986</b>	<b>\$35,901,571</b>	<b>\$34,888,642</b>

It is recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for confiscation, storage, disposal and other related expenses thereof be appropriated.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said Acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of and said Acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated, out of the State Lottery Fund, the amounts hereinabove for Administration of State Lottery, and such sums as may be necessary for such additional costs required to implement C5:9-1 et seq.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions and prizes and expenses of developing games (C5:9-7).

<sup>1</sup> Includes allocations of \$1,260,396 for 1977-78 salary program, of which \$112,085 represents receipts from the State Lottery Fund, for comparison purposes.

**200. DEPARTMENT OF THE TREASURY—Continued**  
**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77100. SHARED AND STATE-COLLECTED LOCAL TAXES**

**PROGRAM DESCRIPTION**

State government collects a variety of taxes in behalf of counties and municipalities. The proceeds from such collections are not retained for State use, but are distributed to the various counties and municipalities in accordance with sharing formulas established in the particular tax laws.

**Program Elements**

20. **Railroad Property Taxes**—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
30. **Business Personal Property Tax Replacement**—For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax, and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from

the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the retail gross receipts tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

50. **Other Distributed Taxes**—All moneys received from insurance companies of other states and countries (RS 54:17-4) under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

A tax was established (C54:10B-1 et seq.) on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of one-half to the taxing district and one-half to the county in which the taxing district is located.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Railroad Property Taxes	20			
					Business Personal Property Tax Replacement	30			
					Other Distributed Taxes	50			
					<b>Total Appropriation</b>				
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>State Aid</b>				
\$7,725,663			\$7,725,663	\$7,725,663	Railroad Property Taxes	20	\$7,725,663	\$6,999,967	\$6,999,967
					Business Personal Property Tax Replacement	30	108,203,834	158,703,834	158,703,834
\$7,725,663			\$7,725,663	\$7,725,663	<i>Total State Aid</i>		\$115,929,497	\$165,703,801	\$165,703,801
\$7,725,663			\$7,725,663	\$7,725,663	<i>Total General State Funds</i>		\$115,929,497	\$165,703,801	\$165,703,801
					<b>Property Tax Relief Fund</b>				
					Business Personal Property Tax Replacement	30	\$18,759,233		
					<i>Total Property Tax Relief Fund</i>		\$18,759,233		
\$7,725,663			\$7,725,663	\$7,725,663	<i>Total Budgeted Funds</i>		\$134,688,730	\$165,703,801	\$165,703,801
					<b>All Other Funds</b>				
					Business Personal Property Tax Replacement	30			
					Other Distributed Taxes	50	\$15,650,000	\$15,650,000	\$15,650,000
					<i>Total All Other Funds</i>		\$15,650,000	\$15,650,000	\$15,650,000
\$7,725,663	\$195,698,782		\$203,424,445	\$196,806,170	<i>Grand Total</i>		\$150,338,730	\$181,353,801	\$181,353,801

**200. DEPARTMENT OF THE TREASURY—Continued**  
**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77200. STATE SUBSIDIES AND SERVICES**

**PROGRAM DESCRIPTION**

The State provides two basic types of subsidy payments to municipalities and counties. In one type block grants are distributed to local governments with no restriction as to the use of these funds by the local government other than they be substituted for property tax collections in the municipality. A second type of State subsidy is one where a service on behalf of local governments is paid for directly by the State. This account also includes direct payment to citizens of homestead exemptions.

**Program Elements**

- 10. Revenue Sharing—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross Income Tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of one dollar per hundred dollars of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities. These funds are paid quarterly in February, May, August and November.
- 20. Homestead Exemptions—Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, semi-annually on or before April 1 and October 1.

- 30. Reimbursement—Senior Citizens' and Veterans' Tax Exemptions—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) provided that each municipality receive a direct payment from the State in an amount equivalent to the senior citizen deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year.
- 40. Reimbursement—County Boards of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.
- 50. Consolidated Police and Firemen's Pension Fund—The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.), to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared,  $\frac{2}{3}$  by the participating municipalities and  $\frac{1}{3}$  by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.
- 60. Locally Provided Services—Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.).

**APPROPRIATION DATA**

Orig. & (S)Supplemental	Year Ending June 30, 1977		Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emergencies					1978 Adjusted Approp.	Requested	Recommended
					Revenue Sharing	10			
					Homestead Exemptions	20			
					Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30			
					Reimbursement—County Boards of Taxation	40			
					Consolidated Police and Firemen's Pension Fund	50			
					Locally Provided Services	60			
					<b>Total Appropriation</b>				
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>State Aid</b>				
\$14,000,000			\$14,000,000	\$13,567,061	Revenue Sharing	10	\$5,000,000		
433,125			433,125	421,642	Reimbursements—Senior Citizens' and Veterans' Tax Exemptions	30			
5,353,852			5,353,852	5,353,852	Reimbursements—County Boards of Taxation	40	428,125	\$437,500	\$437,500
					Consolidated Police and Firemen's Pension Fund	50	5,654,834	5,741,354	5,741,354
					Locally Provided Services	60	8,000,000	5,725,730	5,725,730
\$19,786,977			\$19,786,977	\$19,342,555	<b>Total State Aid</b>		\$19,082,959	\$11,904,584	\$11,904,584
\$19,786,977			\$19,786,977	\$19,342,555	<b>Total General State Funds</b>		\$19,082,959	\$11,904,584	\$11,904,584
					<b>Property Tax Relief Fund</b>				
s\$25,000,000			\$25,000,000	\$24,999,996	Revenue Sharing	10	\$50,000,000	\$50,000,000	\$50,000,000
s\$130,000,000		\$7,300,000	137,300,000	137,180,086	Homestead Exemptions	20	266,000,000	278,000,000	278,000,000
s\$22,000,000		— 9,100,000	12,900,000		Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	58,000,000	54,000,000	54,000,000
\$177,000,000		—\$1,800,000	\$175,200,000	\$162,180,082	<b>Total Property Tax Relief Fund</b>		\$374,000,000	\$382,000,000	\$382,000,000
\$196,786,977		—\$1,800,000	\$194,986,977	\$181,522,637	<b>Grand Total</b>		\$393,082,959	\$393,904,584	\$393,904,584

**200. DEPARTMENT OF THE TREASURY—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78100. CENTRAL SUPPORT SERVICES**

**OBJECTIVES**

1. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
2. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
3. To provide for centralized management of the rental and lease of real property, the fire and casualty insurance program, and the setting of fire safety protection standards for all State agencies and facilities.
4. To provide economical data processing services to the Treasury Department and other agencies by efficient utilization of centrally located staff and equipment.
5. To operate a Central Motor Pool fleet at the lowest possible cost and also provide the State agencies with safe operating vehicles.
6. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
7. To centralize control of all press and public relations services.

30. Other Property Management Services—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions); purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal. The Bureau is also responsible for fire prevention and safety in all State-owned, leased or occupied buildings, including the inspection of licensed medical facilities, child care centers and special activities, such as Drug Abuse Centers and parolee billets.
40. Data Processing Services—The Department of the Treasury established a Bureau of Data Processing, by Executive Order No. 30, dated November 9, 1966. The services provide systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls and keypunching.
50. Central Vehicle Fleet Management—The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting rental fees based on usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
60. Other Central Support Services—Encompasses the administration of central fleet management; mail processing/delivery systems, including operation of the State House Post Office; and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride.
70. Construction Management Services—Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records including plans and specifications.
80. Office of Public Communication—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
90. Spill Compensation Administration—Encompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.

**PROGRAM DESCRIPTION**

This program provides a wide range of services on a Statewide basis, including the purchasing, warehousing and distributing of goods and the issuing of professional contract awards; the construction and maintenance of State-owned properties; the availability of data processing services and transportation vehicles to all State agencies; the sale and leasing of property, the purchase of insurance for the protection of all State property and courier and postal services for State departments and agencies.

**Program Elements**

10. Purchasing and Inventory Management—The Purchase Bureau administers a centralized State purchasing system including the setting of purchasing standards and specifications, maintains a centralized distribution center in Ewing Township to permit bulk purchases for all State departments, performs testing and inspection functions, supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds, and makes available to counties, school districts and municipalities through cooperative purchasing all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau.
20. Physical Plant Operation and Maintenance—The Capital Services Bureau provides in the Trenton area full maintenance services for 22 State-owned buildings, partial maintenance for various rented buildings; renovation and alteration services and supervises two State cafeterias.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Purchasing and Inventory Management</b>					
Purchase orders released .....	29,583	29,053	29,000	29,200	29,000
Vendor purchases .....	\$265,513,932	\$237,995,979	\$235,000,000	\$240,000,000	\$240,000,000
<b>Physical Plant Operation and Maintenance</b>					
Building space maintains (square feet) .....	1,592,287	1,643,650	1,735,231	1,735,231	1,735,231
<b>Other Property Management Services</b>					
Leased facilities .....	720	712	690	690	690
Area in square feet .....	5,167,130	5,783,179	6,200,000	6,200,000	6,200,000
Fire and safety inspections .....	950	1,265	1,200	1,200	1,200

**200. DEPARTMENT OF THE TREASURY—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78100. CENTRAL SUPPORT SERVICES**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>POSITION DATA</b>					
Budgeted Positions .....	461	442	512	523	521
Purchasing and Inventory Management .....	130	105	104	104	104
Physical Plant Operation and Maintenance .....	235	249	233	233	233
Other Property Management Services .....	32	28	30	30	30
Other Central Support Services .....			18	18	18
Construction Management Services .....	64	60	127	138	136
Authorized Positions .....	337	349	387	420	420
Total Positions .....	798	791	899	943	941

**APPROPRIATION DATA**

Orig. & (B)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recom- mended
\$1,582,172	\$16,513	\$55,804	\$1,654,489	\$1,518,043	Purchasing and Inventory Management .....	10	\$1,741,898	\$1,919,823	\$1,759,744
4,659,147	190,086	449,502	5,298,735	5,053,685	Physical Plant Operation and Maintenance .....	20	5,014,784	5,340,351	5,177,016
397,891	14,636	29,495	442,022	387,062	Other Property Management Services .....	30	457,735	470,048	459,202
					Data Processing Services .....	40			
					Central Fleet Management .....	50			
					Other Central Support Services .....	60	80,500	496,000	496,000
2,117,209	23,581	166,413	2,307,203	2,263,334	Construction Management Services .....	70	2,302,990	2,580,081	2,418,087
					Office of Public Communication .....	80			
					Spill Compensation Administration .....	90		300,000	300,000
<b>\$8,756,419</b>	<b>\$244,816</b>	<b>\$701,214</b>	<b>\$9,702,449</b>	<b>\$9,222,124</b>	<b>Total Appropriation .....</b>		<b>\$9,597,907</b>	<b>\$11,106,303</b>	<b>\$10,610,049</b>
<i>Distribution by Object</i>									
Salaries—									
\$6,008,505		\$308,255	\$6,316,760	\$6,279,742	Officers and employees .....		\$5,615,688	\$6,784,167	\$6,639,793
					Positions established from lump sum appropriations .....		891,469		
					New positions .....		84,314	154,580	121,875
\$6,008,505		\$308,255	\$6,316,760	\$6,279,742	<i>Total Salaries .....</i>		<i>\$6,591,471</i>	<i>\$6,938,747</i>	<i>\$6,761,668</i>
\$1,693,550		\$217,650	\$1,911,200	\$1,887,854	Materials and Supplies .....		\$1,800,150	\$1,872,385	\$1,820,500
\$724,251		\$223,669	\$947,920	\$771,901	Services Other Than Personal .....		\$777,096	\$1,038,266	\$867,031
Maintenance of Property—									
\$209,000		—\$139,607	\$69,393	\$57,382	Recurring .....		\$218,350	\$241,700	\$238,050
59,828	\$183,010	— 22,950	219,888	60,546	Non-recurring and replacements .....		61,400	131,315	54,800
\$268,828	\$183,010	—\$162,557	\$289,281	\$117,928	<i>Total Maintenance of Property .....</i>		<i>\$279,750</i>	<i>\$373,015</i>	<i>\$292,850</i>
Extraordinary—									
		\$54,100	\$54,100	\$48,632	Compensation awards .....				
	\$15	50	65		Claims .....				
					Gubernatorial Inauguration Commission .....	10	\$30,000		
	235		235		Casualty loss .....	20			
					To establish Office of general services .....	60	80,500	\$496,000	\$496,000
					Spill Compensation Fund administration .....	90		300,000	300,000
	\$250	\$54,150	\$54,400	\$48,632	<i>Total Extraordinary .....</i>		<i>\$110,500</i>	<i>\$796,000</i>	<i>\$796,000</i>
\$61,285	\$61,556	\$60,047	\$182,888	\$116,067	Additions and Improvements .....		\$38,940	\$87,890	\$72,000

**200. DEPARTMENT OF THE TREASURY—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78100. CENTRAL SUPPORT SERVICES**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
	\$489,368		\$489,368	\$78,523				
	\$489,368		\$489,368	\$78,523				
\$8,756,419	\$734,184	\$701,214	\$10,191,817	\$9,300,647				
	\$491,473		\$17,252,063	\$16,916,514				
	R 16,760,590							
	1,393,877							
	R 73,585		1,467,462	99,926				
	570,475							
	R 6,062,255		6,632,730	5,449,326				
	2,058,875							
	R 6,290,617		8,349,492	5,782,360				
	166,291							
	R 212,856		379,147					
	R 625,119		625,119	471,655				
	\$34,706,013		\$34,706,013	\$28,719,781				
\$8,756,419	\$35,440,197	\$701,214	\$44,897,830	\$38,020,428				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
					Physical Plant Operation and Maintenance .....			
					20	\$400,000	\$200,000	\$200,000
						\$400,000	\$200,000	\$200,000
					<i>Total Capital Construction ..</i>			
					<i>Total General State Fund Sources .....</i>			
						\$9,997,907	\$11,306,303	\$10,810,049
					<b>All Other Funds</b>			
					Purchasing and Inventory Management .....			
					10	\$16,672,734	\$16,855,599	\$16,769,281
					Other Property Management Services .....			
					30	175,000	192,734	175,000
					Data Processing Services .....			
					40	5,560,500	6,456,269	6,367,663
					Central Fleet Management .....			
					50	5,445,001	6,412,155	6,368,055
					Construction Management Services .....			
					70			
					Office of Public Communication ..			
					80	887,700	918,104	673,135
					<i>Total All Other Funds .....</i>			
						\$28,740,935	\$30,834,861	\$30,353,134
					<i>Grand Total .....</i>			
						\$38,738,842	\$42,141,164	\$41,163,183

It is recommended that a sum not to exceed \$175,000, from the proceeds derived from the sale of State-owned surplus real property, be appropriated for administrative expenses connected with such sale or disposition.

It is further recommended that the unexpended balance in the State Purchase Fund as of June 30, 1978, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Bureau of Data Processing, and the unexpended balance of such receipts as of June 30, 1978, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Bureau of Data Processing revolving fund, from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments, for their share of such costs.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a central motor pool, and the unexpended balance of such receipts as of June 30, 1978, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program element, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that there be appropriated as a revolving fund, the receipts derived from services rendered by the Office of Public Communication, and the unexpended balances of such receipts, as of June 30, 1978.

It is further recommended that the amount hereinabove for Spill Compensation Administration be appropriated from the New Jersey Spill Compensation Fund and, in addition to the amounts hereinabove, there be appropriated out of the New Jersey Spill Compensation Fund such additional sums as may be required to administer the Fund and to pay approved claims for damages.

<sup>1</sup> Includes allocation of \$160,415 for 1977-78 salary program, for comparison purposes.

**200. DEPARTMENT OF THE TREASURY—Continued**  
**MANAGEMENT AND GENERAL SUPPORT**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.

**PROGRAM DESCRIPTION**

This program is responsible for formulating departmental policies, providing overall support, direction and control and making micro-filming and printing services available to Treasury agencies.

**Program Elements**

10. Management Services—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department.

20. General Support Services—The Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury and also the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service.
30. Federal Liaison Office—Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds. Maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State, and provides updated information on such matters to State agencies.

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	53	53	57	57	57
Authorized Positions .....	27	27	28	31	31
Total Positions .....	80	80	85	88	88

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$855,535	\$5,566	\$226,832	\$1,087,933	\$1,000,226	Management Services .....	10	\$1,289,960	\$1,114,929	\$1,108,259
100,000		14,000	114,000	111,434	General Support Services .....	20			
\$955,535	\$5,566	\$240,832	\$1,201,933	\$1,111,660	Federal Liaison Office .....	30	100,000	100,000	100,000
					<b>Total Appropriation .....</b>		<b>\$1,389,960</b>	<b>\$1,214,929</b>	<b>\$1,208,259</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$43,000			\$43,000	\$43,000	State Treasurer .....		\$43,000	\$49,000	\$49,000
589,696		\$284,432	874,128	844,376	Officers and employees .....		683,442	713,394	713,394
					Positions transferred from another subcategory .....		29,167		
\$632,696		\$284,432	\$917,128	\$887,376	<b>Total Salaries .....</b>		<b>1,755,609</b>	<b>\$762,394</b>	<b>\$762,394</b>
\$21,700		\$8,500	\$30,200	\$29,009	Materials and Supplies .....		\$21,300	\$28,000	\$28,000
\$96,139		\$5,940	\$102,079	\$94,074	Services Other Than Personal .....		\$146,051	\$119,335	\$112,665
					Maintenance of Property—				
\$2,000			\$2,000	\$1,294	Recurring .....		\$2,000	\$2,000	\$2,000
3,000	\$4,059	— \$1,000	6,059	1,957	Non-recurring and replacements .....		3,000	2,200	2,200
\$5,000	\$4,059	— \$1,000	\$8,059	\$3,251	<b>Total Maintenance of Property .....</b>		<b>\$5,000</b>	<b>\$4,200</b>	<b>\$4,200</b>
					Extraordinary—				
\$100,000			\$100,000	\$64,588	Public contracts affirmative action program .....	10	\$160,000	\$200,000	\$200,000
					For a contract with the Newark Construction Trades Training Council for performing affirma- tive action services, including training, outreach and referrals .....	10	200,000		
		\$850	850	630	Compensation awards .....	10			
100,000		— 70,000	30,000	28,952	Federal Liaison Office— Washington, D.C. ....	30	100,000	100,000	100,000
\$200,000		— \$69,150	\$130,850	\$94,170	<b>Total Extraordinary .....</b>		<b>\$460,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
	\$1,507	\$12,110	\$13,617	\$3,780	Additions and Improvements .....		\$2,000	\$1,000	\$1,000





**300. DEPARTMENT OF STATE**  
**DIRECT PUBLIC SERVICES**  
**34600. DEVELOPMENT OF ARTS AND CULTURE**

**OBJECTIVES**

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State.
4. To increase the availability of professional training in the arts.

**PROGRAM DESCRIPTION**

The programs of the New Jersey State Council on the Arts (C52:16A-25 et seq.) operate to strengthen the arts organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to seek a living elsewhere; and to make a wide variety of arts experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

**Program Element**

10. Development Support—The State Council on the Arts has established a program of granting moneys appropriated by the State and Federal government to arts organizations and artists in the State of New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 15-member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
Grant applications received .....	465	476	500	1,000	600
Grants awarded .....	110	97	116	233	120
Major .....	5	6	6	7	6
Other .....	105	91	110	226	114
Symphony Concerts .....	218	243	198	250	200
Attendance .....	183,610	233,468	167,000	250,000	175,000
Theater Performances .....	328	300	275	350	275
Attendance .....	91,016	80,000	60,000	95,000	60,000
Opera Performance .....	43	40	30	50	30
Attendance .....	37,539	70,000	35,000	100,000	35,000
Festivals .....	19	29	23	50	23
Attendance .....	79,401	180,000	55,000	300,000	55,000
Youth Programs .....	48	150	60	300	50
Attendance .....	179,904	195,000	170,000	350,000	150,000
Other Cultural Programs .....	93	110	80	200	80
Attendance .....	524,241	413,000	375,000	700,000	375,000
Dance Performances .....	237	251	200	350	200
Attendance .....	147,683	206,000	140,000	300,000	140,000

**POSITION DATA**

Budgeted Positions .....	4	4	4	14	4
Authorized Positions .....	6	4	2	0	6
Total Positions .....	10	8	6	14	10

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENT	Year Ending June 30, 1979			
	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,074,374	\$35,917	\$5,071	\$1,115,362	\$1,033,070	Development Support .....	10	\$1,084,528	\$2,126,574	\$1,194,253
<b>\$1,074,374</b>	<b>\$35,917</b>	<b>\$5,071</b>	<b>\$1,115,362</b>	<b>\$1,033,070</b>	<b>Total Appropriation .....</b>		<b>\$1,084,528</b>	<b>\$2,126,574</b>	<b>\$1,194,253</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$48,269		\$28,071	\$76,340	\$75,966	Officers and employees .....		\$57,108	\$58,003	\$58,003
					New positions .....			101,921	
\$48,269		\$28,071	\$76,340	\$75,966	<i>Total Salaries .....</i>		<i>1</i> \$57,108	\$159,924	\$58,003
\$2,050		\$3,755	\$5,805	\$5,155	Materials and Supplies .....		\$2,550	\$10,300	\$5,650
\$14,355		\$6,420	\$20,775	\$19,691	Services Other Than Personal .....		\$14,420	\$31,350	\$21,100
<i>Maintenance of Property—</i>									
\$200			\$200	\$160	Recurring .....		\$200	\$500	\$200
500		\$500			Non-recurring and replacements ..		500	1,000	300
\$700		\$500	\$200	\$160	<i>Total Maintenance of Property .....</i>		<i>\$</i> 700	<i>\$</i> 1,500	<i>\$</i> 500

**300. DEPARTMENT OF STATE—Continued**  
**DIRECT PUBLIC SERVICES**  
**34600. DEVELOPMENT OF ARTS AND CULTURE**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Extraordinary—	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$300,000		\$19,500	\$319,500	\$301,166	Cultural Projects—				
		332,604	332,604	332,604	Summer Festival	\$300,000	\$425,000	\$300,000	
		82,650	82,650	82,650	New Jersey Symphony	333,000	500,000	333,000	
		12,500	12,500	12,500	New Jersey State Opera	82,650	200,000	83,000	
		32,181	32,181	32,181	New Jersey Ballet	15,000	100,000	15,000	
		24,795	24,795	24,795	McCarter Theatre	10,000	50,000	30,000	
		99,077	99,077	99,077	Greater Trenton Symphony	24,795	50,000	25,000	
709,000	\$35,917	—635,982	108,935	47,125	Symphony Hall		50,000	50,000	
					Other allocations	243,555	548,500	273,000	
					Council member expenses	750			
\$1,009,000	\$35,917	—\$32,675	\$1,012,242	\$932,098	<i>Total Extraordinary</i>	\$1,009,750	\$1,923,500	\$1,109,000	
					<b>OTHER RELATED APPROPRIATIONS</b>				
	{ \$171,210 }	—	\$1	\$544,911	<b>Federal Funds</b>				
	{ R 373,702 }			\$373,525	Other Cultural Projects	10	\$437,900	\$455,500	\$455,500
	\$544,912	—	\$1	\$544,911	<i>Total Federal Funds</i>		\$437,900	\$455,500	\$455,500
					<b>All Other Funds</b>				
	{ \$2,058 }		\$2,142		Other Contributions	97			
	{ R 84 }		\$2,142		<i>Total All Other Funds</i>				
	\$2,142		\$2,142		<i>Grand Total</i>		\$1,522,428	\$2,582,074	\$1,649,753
\$1,074,374	\$582,971	\$5,070	\$1,662,415	\$1,406,595					

It is recommended that the unexpended balances as of June 30, 1978 in the Cultural Projects accounts be appropriated.

It is further recommended that of the amounts appropriated for various Cultural Projects, a sum not to exceed \$50,000 may be used for additional administrative expenses.

<sup>1</sup> Includes allocation of \$7,712 for 1977-78 salary program, for comparison purposes.

**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71600. RECORDING, FILING AND CONTROL OF DOCUMENTS AND**  
**ADMINISTRATIVE PROCEDURES**

**OBJECTIVES**

- To provide for the recording, filing, processing and control of documents and administrative procedures.
- To insure the public's right to know about all rules which may affect them.

**PROGRAM DESCRIPTION**

The Office of the Secretary of State provides (RS 52:16-1 et seq.) a service essential to the business and administrative responsibilities of the State. This service insures a source of information pertinent to the needs of corporate representatives, members of the bar, title and search companies, members of the State Legislature, Federal, State, county and municipal agencies, financial institutions and the general public.

The Division of Administrative Procedure was created (C52:14B-1 et seq.) to file and publish all rules adopted and submitted by State agencies, to endorse certified copies of such rules, and to maintain a permanent register of such rules open to public inspection. The Division also advises and assists State agencies concerning their obligation under this Act.

**Program Elements**

- Recording and Filing of Documents—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements, and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deeds, pilot licenses for Sandy Hook and New York harbors; prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distribution of Title 14A, Corporations General; Title 15, Associations Not for Profit; and Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.
- Codification and publication of Administrative Procedures—Regulates State agencies with regard to publication of proposed and adopted rules in the New Jersey Register as well as for inclusion in the New Jersey Administrative Code.

**300. DEPARTMENT OF STATE—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71600. RECORDING, FILING AND CONTROL OF DOCUMENTS AND**  
**ADMINISTRATIVE PROCEDURES**

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979			
<b>Recording and Filing of Documents</b>								
Corporation Records								
New filings .....	20,888	21,899	23,000	28,200	28,200			
Information changes .....	47,379	42,513	50,000	52,000	52,000			
Certificates issued .....	49,522	46,738	52,000	56,000	56,000			
Information lookups .....	503,191	475,926	510,000	535,000	535,000			
Documents microfilmed .....	246,448	222,677	266,000	290,000	290,000			
Annual Reports								
Filed current year .....	117,373	118,316	122,000	127,000	127,000			
Filed back years .....	25,107	20,341	18,000	18,000	18,000			
Information changes .....	142,480	137,972	144,000	148,000	148,000			
Information requests .....	3,446	2,650	2,000	4,000	3,500			
Laws and Commissions								
Notary public and other commissions filed .....	16,434	17,062	21,000	23,000	23,000			
Certifications .....	4,673	4,775	5,500	6,620	6,620			
Trade Marks and Trade Names								
Filed (new and renewal) .....	20,537	21,215	23,000	25,000	25,000			
Information changes .....	2,554	2,481	2,600	3,000	3,000			
Uniform Commercial Code								
Statements filed .....	34,349	35,708	42,000	46,000	46,000			
Information changes .....	14,429	16,658	16,000	16,000	16,000			
Information requests .....	55,867	68,103	84,000	89,000	89,000			
Election Materials								
Items distributed .....	100,000	125,000	140,000	142,000	142,000			
Registration forms distributed .....	1,282,095	1,323,418	1,350,000	1,380,000	1,380,000			
<b>Codification and Publication of Administrative Procedures</b>								
Persons receiving the New Jersey Register .....	11,400	11,500	11,500	11,500	11,500			
Persons receiving the New Jersey Administrative Code .....	2,000	2,050	2,100	2,100	2,100			
Pages Produced								
New Jersey Register .....	8,050,000	6,600,000	9,000,000	9,000,000	9,000,000			
New Jersey Administrative Code .....	6,100,000	6,000,000	8,500,000	8,500,000	8,500,000			
Cost Per Page								
New Jersey Register .....	\$.011	\$.019	\$.009	\$.008	\$.008			
New Jersey Administrative Code .....	\$.049	\$.021	\$.018	\$.017	\$.017			
<b>POSITION DATA</b>								
<b>Budgeted Positions</b> .....	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>			
Recording and filing of documents .....	90	90	90	89	89			
Codification and Publication of Administrative Procedures .....	15	15	15	16	16			
Authorized Positions .....	1	5	5	5	5			
Total Positions .....	106	110	110	110	110			
<b>APPROPRIATION DATA</b>								
Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (\$) Supple- mental	Reapp. & (\$) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	<b>PROGRAM ELEMENTS</b>			
\$1,501,260	\$9,695	\$112,656	\$1,623,611	\$1,610,899	10	1978 Adjusted Key Approp.	Requested	Recom- mended
271,480	258,586	17,511	547,577	339,576	20	\$1,540,477	\$1,590,411	\$1,487,611
\$1,772,740	\$268,281	\$130,167	\$2,171,188	\$1,950,475	<b>Total Appropriation</b> .....			
					\$1,794,484	\$1,820,053	\$1,713,727	
					<i>Distribution by Object</i>			
					Salaries—			
\$43,000		\$14,496	\$28,504	\$28,504		\$43,000	\$49,000	\$49,000
1,030,899		154,570	1,185,469	1,181,675		1,159,178	1,186,713	1,180,713
\$1,073,899		\$140,074	\$1,213,973	\$1,210,179	<i>Total Salaries</i> .....			
\$111,350		\$165,748	\$277,098	\$184,806		\$71,150	\$70,750	\$70,750
\$340,391		\$19,293	\$374,684	\$353,955		\$341,556	\$352,290	\$256,964
s15,000						s10,000		

**300. DEPARTMENT OF STATE—Continued**  
**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**  
**71600. RECORDING, FILING AND CONTROL OF DOCUMENTS AND**  
**ADMINISTRATIVE PROCEDURES**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$4,600		\$1,449	\$6,049	\$5,504	Maintenance of Property—				
4,000	\$3,348	7,757	15,105	11,543	Recurring .....		\$3,600	\$3,200	\$3,200
					Non-recurring and replacements ..		4,000	6,000	4,000
\$8,600	\$3,348	\$9,206	\$21,154	\$17,047	<i>Total Maintenance of Property</i> .....		\$7,600	\$9,200	\$7,200
	\$2,091		\$2,091	\$2,091	Extraordinary—				
\$115,000		—\$102,950	12,050	12,050	Bicentennial .....				
100,000		1	99,999	99,999	Voter Registration Act (C19:31-6) .....		\$115,000	\$117,000	\$115,000
5,000		1,618	3,382	3,382	Door to door canvassing (C19:31-11) .....				
		4,140	4,140	4,140	Voter Declaration Act .....		5,000	5,000	4,000
	{ 69,897 }				Compensation awards .....				
	{ R188,689 }	— 162,513	96,073		Control—Publications preparation .....				
		20,782	20,782	20,782	Voter registration .....				
\$220,000	\$260,677	—\$242,160	\$238,517	\$142,444	<i>Total Extraordinary</i> .....		\$120,000	\$122,000	\$119,000
\$3,500	\$4,256	\$38,006	\$45,762	\$42,044	Additions and Improvements .....		\$42,000	\$30,100	\$30,100
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
		\$26,051	\$26,051	\$26,051	CETA Title VI .....	10	\$47,500	\$11,875	\$11,875
		\$26,051	\$26,051	\$26,051	<i>Total All Other Funds</i> .....		\$47,500	\$11,875	\$11,875
\$1,772,740	\$268,281	\$156,218	\$2,197,239	\$1,976,526	<i>Grand Total</i> .....		\$1,841,984	\$1,831,928	\$1,725,602

It is recommended that the unexpended balance as of June 30, 1978 in the Examination of voting machines account, and any additional receipts derived from the examination of voting machines by the Secretary of State, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1978 in the Publications preparation account, and any additional receipts derived from the sale of publications by the Division of Administrative Procedure, be appropriated for the printing and distribution of such publications.

<sup>1</sup> Includes allocation of \$71,223 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$1,074,374	\$35,917	\$5,071	\$1,115,362	\$1,033,070	Direct Public Services—			
					Development of Arts and Culture .....	\$1,084,528	\$2,126,574	\$1,194,253
					Executive Management, Planning and Control—			
1,772,740	268,281	130,167	2,171,188	1,950,475	Recording, Filing and Control of Documents and Administrative Procedures .....	\$1,794,484	\$1,820,053	\$1,713,727
\$2,847,114	\$304,198	\$135,238	\$3,286,550	\$2,983,545	<b>Total Appropriation, Department of State</b> .....	\$2,879,012	\$3,946,627	\$2,907,980

**310. DEPARTMENT OF CIVIL SERVICE**  
**PERSONNEL MANAGEMENT**  
**75500. MERIT SYSTEM ADMINISTRATION**

**OBJECTIVES**

1. To provide State and local governments with the classification and organizational structures best suited to efficient, objective oriented operations, and to provide the qualified staff required.
2. To provide an equitable compensation plan for employees.
3. To provide for the recruitment, retention and advancement of qualified employees based on valid standards of the merit program.
4. To achieve equal employment opportunity for all segments of the population by actively instituting affirmative action in hiring and promoting, and to encourage the same achievements by local governments.
5. To resolve employee appeals in a fair and equitable manner.
6. To advise State agencies and local authorities on personnel management policies, practices and legislation.
7. To enhance employee personal fulfillment, effectiveness and productivity by providing timely training and career development programs.
8. To improve personnel practices and increase accountability of personnel staffs of State and local government agencies.

**PROGRAM DESCRIPTION**

The Department of Civil Service (Title 11 of the Revised Statutes) develops and implements basic policy governing all phases of personnel administration and promotes continuous improvement in employee recruitment and selection on the basis of the merit principle.

The Department is guided in its efforts by a five-member Commission appointed by the Governor with Senate confirmation. Each year begins a new five-year term for one member of the Commission.

The Department identifies critical employment needs of government and acts responsively to recruit and test qualified candidates. It keeps abreast of requirements for new skills and techniques, and provides training opportunities for employees to grow and advance through the acquisition of additional skills, knowledge and abilities.

The Department administers the Civil Service System for State government and for those local governments that have adopted Title 11, supervises the implementation of new policies, provides technical assistance, monitors affirmative action plans, maintains equitable and competitive compensation schedules, provides employee appeal procedures and insures the maintenance of accurate personnel records.

**Program Elements**

10. Personnel Policy Development and General Administration—  
 The Office of the President develops proposals for revised legislation governing the public career system. It issues all the official rules and regulations needed to implement the Civil Service statutes. In the course of conducting Civil Service Commission hearings and rendering decisions, it continually evaluates and adjusts existing personnel programs.

- Operating in close cooperation with the Office of the President, the Division of Administration provides general administration and management services to support all of its policies and programs, including budgeting and financial control; personnel services; purchasing of supplies, services and equipment; mail services and general reception; computer systems analysis, programming, key punching and operations; internal administrative procedures; special management studies and analyses; graphic arts support and public information services.
20. Recruitment and Selection—Recruits applicants to fill existing position vacancies at State and local levels by competitive examinations; plans, schedules and conducts examinations, prepares lists of eligible candidates and certifies the names of eligibles to appointing authorities disposing of vacant positions; engages in a constant research effort to improve test validity, thereby forestalling ethnic discrimination; manages the State and local promotional system, to include the planning, scheduling and administration of promotional examinations.
30. Classification, Compensation and Local Government Services—  
 Conducts organizational and classification studies, job evaluation and compensation research; develops and monitors performance evaluation systems; defines broad, integrated career paths embodying all levels of government and sets standards and guidelines for the transfer of employees between agencies and organizational units and between class title series so as to promote constructive mobility; provides technical assistance and advice to participating local government agencies in developing and maintaining classification and compensation plans; maintains employment records and monitors personnel transactions for compliance with Civil Service law and rules.
40. Employee Development and Personnel Services—  
 Provides formal training courses for orienting new employees, increasing job skills and developing supervisory employees and renders technical assistance to employee training programs instituted by State and local government agencies; furnishes administrative advice, technical assistance and guidance to public officials and agency staffs in matters of personnel policy and procedures; implements suggestion and other award programs for State agencies and encourages local jurisdictions to develop similar programs.
50. Equal Employment Opportunity and Affirmative Action—  
 Monitors affirmative action programs in departments and agencies for compliance; develops and implements programs to increase the number of minorities and women at all levels of responsibility in State and local government; proposes remedies to eliminate barriers to equal employment opportunity and assembles and disseminates information on equal employment opportunities and affirmative action programs.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Local employees .....	134,651	142,564	142,500	150,000	145,000
Local jurisdictions .....	296	296	303	305	305
Open competitive examinations announced .....	8,490	9,545	8,500	14,300	9,000
Applications received .....	279,377	180,618	180,000	300,000	200,000
Candidates tested .....	215,542	148,621	130,000	261,000	150,000
Eligibles produced .....	58,996	57,754	60,000	120,000	65,000
Appointments from certifications .....	10,670	12,071	13,650	17,100	13,000
Promotional examinations announced .....	3,625	4,824	4,800	6,100	5,000
Applications received .....	16,830	25,104	17,000	30,000	22,000
Candidates tested .....	16,613	24,022	16,000	25,000	20,000
Eligibles produced .....	8,063	11,580	12,000	15,000	13,000
Promotions made .....	5,926	4,537	5,000	7,200	5,500
Hearings held .....	398	365	500	400	400
Decisions rendered .....	309	315	400	475	475
Backlog of hearings .....	147	119	100	84	84
Suggestions received .....	1,223	923	1,400	1,200	1,200
Suggestions processed .....	1,173	1,244	1,400	1,600	1,200
Value of suggestions adopted .....	\$502,835	\$500,000	\$600,000	\$600,000	\$600,000
State and local employee training hours .....	119,927	221,578	200,000	650,000	225,000
Public employee career development affirmative action programs monitored in State departments .....	31	31	31	31	31

**310. DEPARTMENT OF CIVIL SERVICE—Continued**

**PERSONNEL MANAGEMENT**

**75500. MERIT SYSTEM ADMINISTRATION**

**POSITION DATA**

<b>Budgeted Positions</b> .....	355	365	375	822	444
Personnel Policy Development .....	59	57	62	164	70
Recruitment and Selection .....	114	115	113	261	147
Classification, Compensation and Local Government Services ..	182	193	159	267	167
Employee Development and Personnel Services .....			31	67	31
Equal Employment Opportunity and Affirmative Action .....			10	63	29
<b>Authorized Positions</b> .....	70	79	61	59	59
<b>Total Positions</b> .....	425	444	436	881	503

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & Supplemental (8)	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,324,244	\$478	\$350,129	\$1,674,851	\$1,669,067	Personnel Policy Development and General Administration .....	10	\$1,731,224	\$3,454,838	\$2,233,352
1,985,048	11,157	83,599	2,079,804	2,072,869	Recruitment and Selection .....	20	2,451,234	4,324,639	2,588,594
2,388,518	8,446	—438,479	1,958,485	1,954,551	Classification, Compensation and Local Government Services .....	30	2,347,382	3,643,001	2,374,782
		459,266	459,266	457,902	Employee Development and Personnel Services .....	40	577,976	1,150,581	574,108
		90,560	90,560	90,560	Equal Employment Opportunity and Affirmative Action .....	50	352,511	1,274,552	498,674
<b>\$5,697,810</b>	<b>\$20,081</b>	<b>\$545,075</b>	<b>\$6,262,966</b>	<b>\$6,244,949</b>	<b>Total Appropriation</b> .....		<b>\$7,460,327</b>	<b>\$13,847,611</b>	<b>\$8,269,510</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$41,000		—\$10,053	\$30,947	\$30,946	President .....		\$43,000	\$49,000	\$49,000
42,000		3	42,003	42,002	Commissioners (4 @ \$12,500) ..		42,000	50,000	50,000
4,296,188		562,045	4,858,233	4,858,194	Officers and employees .....		5,429,245	5,638,279	5,479,549
					Positions established from lump sum appropriation .....		330,000	330,000	330,000
					New positions .....			4,218,255	266,729
<b>\$4,379,188</b>		<b>\$551,995</b>	<b>\$4,931,183</b>	<b>\$4,931,142</b>	<i>Total Salaries</i> .....		<b>\$5,844,245</b>	<b>\$10,285,534</b>	<b>\$6,175,278</b>
\$235,893		\$20,727	\$256,620	\$256,473	Materials and Supplies .....		\$279,400	\$390,660	\$302,400
\$1,048,229		—\$50,819	\$997,410	\$991,368	Services Other Than Personal .....		\$1,093,807	\$1,689,727	\$1,085,532
<i>Maintenance of Property—</i>									
\$9,000		\$3,518	\$12,518	\$12,501	Recurring .....		\$10,875	\$25,100	\$14,050
13,500	\$5,723	—15,149	4,074	2,528	Non-recurring and replacements ..		8,000	45,600	29,750
<b>\$22,500</b>	<b>\$5,723</b>	<b>—\$11,631</b>	<b>\$16,592</b>	<b>\$15,029</b>	<i>Total Maintenance of Property</i> .....		<b>\$18,875</b>	<b>\$70,700</b>	<b>\$43,800</b>
<i>Extraordinary—</i>									
					Expansion of affirmative action programs .....	}	\$160,000	\$870,000	\$625,000
					To improve examination and classification services .....				
					To improve services rendered to State and local governments ..				
\$2,000		\$6,210	\$8,210	\$8,161	Compensation awards .....		4,000	5,000	
<b>\$2,000</b>		<b>\$6,210</b>	<b>\$8,210</b>	<b>\$8,161</b>	<i>Total Extraordinary</i> .....		<b>\$164,000</b>	<b>\$875,000</b>	<b>\$625,000</b>
\$10,000	\$14,358	\$28,593	\$52,951	\$42,776	Additions and Improvements .....		\$60,000	\$535,990	\$37,500
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
					Personnel Policy Development and General Administration .....	10		\$200,000	\$200,000
					<i>Total Capital Construction</i> ..			\$200,000	\$200,000
<b>\$5,697,810</b>	<b>\$20,081</b>	<b>\$545,075</b>	<b>\$6,262,966</b>	<b>\$6,244,949</b>	<i>Total General State Fund Sources</i> .....		<b>\$7,460,327</b>	<b>\$14,047,611</b>	<b>\$8,469,510</b>

**310. DEPARTMENT OF CIVIL SERVICE—Continued**  
**PERSONNEL MANAGEMENT**  
**75500. MERIT SYSTEM ADMINISTRATION**

Orig. & (8)Supple- mental	Year Ending June 30, 1977				Federal Funds	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recom- mended
	{ \$25,307 R425,051 }	—\$15,000	\$435,358	\$384,457	Personnel Policy Development and General Administration ...	10	\$142,914	\$70,500	\$70,500
		168,089	168,089	168,089	Recruitment and Selection .....	20	109,694	230,503	230,503
	{ 271,340 R108,584 }	106,716	486,640	390,848	Classification, Compensation and Local Government Services ....	30	285,148	76,997	76,997
					Employee Development and Personnel Services .....	40	60,000	131,000	131,000
					Equal Employment Opportunity and Affirmative Action .....	50		134,818	134,818
	\$830,282	\$259,805	\$1,090,087	\$943,394	<i>Total Federal Funds</i> .....		\$597,756	\$643,818	\$643,818
		\$168,283	\$168,283	\$168,283	<b>All Other Funds</b>				
	{ \$6,544 R 782 }		7,326		Classification, Compensation and Local Government Services ....	30	\$230,681	\$57,761	\$57,761
					Classification, Compensation and Local Government Services ....	30			
	\$7,326	\$168,283	\$175,609	\$168,283	<i>Total All Other Funds</i> .....		\$230,681	\$57,761	\$57,761
\$5,697,810	\$857,689	\$973,163	\$7,528,662	\$7,356,626	<i>Grand Total</i> .....		\$8,288,764	\$14,749,190	\$9,171,089

It is recommended that receipts derived from the provision of training services to local governments be appropriated.

<sup>1</sup> Includes allocation of \$339,448 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> \$360,000 of the appropriation of \$520,000 To improve examination and classification services and To expand affirmative action programs distributed to applicable operating accounts.

**320. DEPARTMENT OF BANKING**  
**REGULATION OF INDUSTRY**  
**14100. REGULATION OF FINANCIAL INSTITUTIONS**

**OBJECTIVES**

1. To protect the public from financial loss resulting from failures of financial and consumer credit institutions.
2. To inform and educate the public on financial matters; to assure the public of fair and equitable treatment by financial institutions; to enforce the public's rights in its dealings with the financial community.
3. To protect the public through licensing and regulation of cemetery companies as defined by RS 8A :1-1 et seq.

**PROGRAM DESCRIPTION**

This Department is responsible (C17:1B-1) for the supervision and regulation of State-chartered commercial banks, foreign banks, savings banks, consumer credit institutions and savings and loan associations.

In addition, this Department is charged (RS 8A :1-1 et seq.) with the responsibility of regulating the activities of certain cemetery companies through the New Jersey Cemetery Board.

**Program Elements**

10. Regulation of Banking Industry—Charters/licenses commercial, foreign and savings banks and consumer credit institutions such as check cashers, sales finance companies, pawnbrokers, home repair contractors, etc. to operate in New Jersey; periodically examines all institutions for financial soundness and compliance with statutes and regulations; investigates complaints against financial institutions and takes appropriate action.
20. Regulation of Savings and Loan Associations—Charters savings and loan associations to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statutes and regulations. Investigates complaints against these associations and takes appropriate action.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance; informs and educates the public on financial matters; and insures them of their individual rights.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Regulation of Banking Industry</b>					
State Chartered Banks					
Banks .....	116	112	115	110	110
Branch offices .....	522	546	580	602	602
Bank assets (millions) .....	\$14,420	\$15,691	\$17,100	\$18,950	\$18,950
Examinations conducted .....	201	304	190	312	312
Consumer Credit Associations					
Associations .....	5,347	5,865	5,984	5,884	5,884
Hearings .....	31	10	25	10	10
Investigations .....	556	802	650	936	936
Examinations conducted .....	282	311	490	720	720
<b>Regulation of Savings and Loan Associations</b>					
State Chartered Savings and Loan Associations					
Associations .....	214	207	203	200	200
Branch offices .....	361	401	421	501	501
Association assets (millions) .....	\$11,482	\$12,050	\$13,200	\$15,300	\$15,300
Examinations conducted .....	511	547	580	536	536
<b>New Jersey Cemetery Board</b>					
Cemetery companies certified .....	334	349	346	354	354
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>130</b>	<b>152</b>	<b>152</b>	<b>158</b>	<b>158</b>
Regulation of Banking Industry .....	73	87	86	87	87
Regulation of Savings and Loan Associations .....	36	41	41	42	42
Management and General Support .....	21	24	25	29	29

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$1,613,164		\$88,505	\$1,701,669	\$1,605,428	Regulation of Banking Industry .....	10	\$1,723,023	\$1,830,257	\$1,753,261
709,524	\$51,383	10,782	771,689	677,820	Regulation of Savings and Loan Associations .....	20	778,503	836,851	806,636
330,048	37,875	76,676	444,599	415,415	Management and General Support ..	90	581,994	662,830	609,660
<b>\$2,652,736</b>	<b>\$89,258</b>	<b>\$175,963</b>	<b>\$2,917,957</b>	<b>\$2,698,663</b>	<b>Total Appropriation .....</b>		<b>\$3,083,520</b>	<b>\$3,329,938</b>	<b>\$3,169,557</b>



**320. DEPARTMENT OF BANKING—Continued**  
**REGULATION OF INDUSTRY**  
**14100. REGULATION OF FINANCIAL INSTITUTIONS**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
					<i>Distribution by Object</i>				
					<i>Salaries—</i>				
\$41,000		—\$27,251	\$13,749	\$13,747	Commissioner		\$43,000	\$49,000	\$49,000
1,828,499		204,165	2,314,846	2,199,558	Officers and employees		2,447,910	2,528,632	2,450,530
282,182					Positions established from lump sum appropriation		\$41,708	\$41,708	\$41,708
					New positions			47,970	47,970
\$2,151,681		\$176,914	\$2,328,595	\$2,213,305	<i>Total Salaries</i>		\$2,532,618	\$2,667,310	\$2,589,208
\$36,860		\$4,500	\$41,360	\$34,537	Materials and Supplies		\$41,750	\$45,750	\$39,575
\$413,281		\$6,300	\$419,581	\$372,591	Services Other Than Personal		\$442,975	\$499,437	\$448,007
					<i>Maintenance of Property—</i>				
\$3,965		— \$75	\$3,890	\$2,273	Recurring		\$3,590	\$3,820	\$3,320
1,633	\$263	1,075	2,971	2,704	Non-recurring and replacements		2,000	6,760	1,700
\$5,598	\$263	\$1,000	\$6,861	\$4,977	<i>Total Maintenance of Property</i>		\$5,590	\$10,580	\$5,020
					<i>Extraordinary—</i>				
\$2,500		\$750	\$3,250	\$3,231	Compensation awards	10	\$2,500	\$2,500	\$2,500
	\$51,250	— 15,191	36,059		Services to financial institutions	20			
					Depository institutions—Mortgage loan discrimination (C17:16F-1 et seq.)	90	<sup>2</sup>		
41,712		28,593	70,305	66,531	New Jersey Cemetery Board	90	48,587	88,820	82,747
	{ 26,686 } { R 10,926 }	— 29,517	8,095		Control—New Jersey Cemetery Board	90			
\$44,212	\$88,862	—\$15,365	\$117,709	\$69,762	<i>Total Extraordinary</i>		\$51,087	\$91,320	\$85,247
\$1,104	\$133	\$2,614	\$3,851	\$3,491	Additions and Improvements		\$9,500	\$15,541	\$2,500

It is recommended that receipts in excess of those anticipated from assessments (NJAC 3:1-6.1 et seq. by authority of NJSA 17:1-8), and the unexpended balance as of June 30, 1978 of such receipts be appropriated.

It is further recommended that the amount appropriated to the New Jersey Cemetery Board be payable out of the receipts of the Board, and any receipts in excess of that amount be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in the New Jersey Cemetery Board account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$113,614 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$95,340 for Depository institutions—Mortgage loans discrimination (C17:16F-1 et seq.) distributed to applicable operating accounts.

### 325. DEPARTMENT OF INSURANCE

#### REGULATION OF INDUSTRY

#### 14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

#### OBJECTIVES

1. To assure that a fair and equitable insurance market exists to provide full availability of reliable insurance coverage.
2. To draft new legislation and revise existing regulations which will establish a fair and reliable insurance market based on equitable pricing and reasonable underwriting standards.
3. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey insuring their solvency and proper business conduct.
4. To protect the public from loss because of insolvencies of insurance companies in New Jersey.
5. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.

#### PROGRAM DESCRIPTION

The Department of Insurance administers and enforces the statutes (RS 17:1-1 et seq., C17:16A-1 et seq., NJS 17B:17-1 and C39:6A) regulating the conduct of business in the insurance industry and regulates the conduct of business in the real estate industry (C17:1-3.1).

The Department provides partial support for the National Association of Insurance Commissioners (C17:24-13).

The Department is partially funded by assessments on the insurance and real estate industries.

#### Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance

- business in New Jersey. These companies are examined periodically for solvency and compliance with statutes and regulations. The Department may suspend or revoke licenses.
20. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health and life insurance and property-liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.
30. Regulation of Real Estate Industry—Assures that members of the industry comply with existing statutes and regulations, investigates and resolves complaints, conducts hearings involving violations and improper practices, registers and regulates out-of-state land-sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen, maintains a directory of licensees and publishes bulletins.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners; investigates consumer complaints and formulates new procedures to protect the consumer. Education and public information are used to foster consumer awareness of the insurance industry.

#### EVALUATION DATA

##### Licensing and Enforcement

Insurance companies .....	860	860	860	859	859
Companies examined .....	28	30	30	20	20
Licenses issued .....	56,604	87,202	56,600	87,202	87,202
Examinations held .....	8,238	8,700	8,230	8,700	8,700

##### Actuarial Services

Filings					
Rate .....	2,200	2,400	2,400	2,688	2,688
Consent .....	650	500	500	500	500
Other .....	3,500	4,176	4,176	4,563	4,563

##### Regulation of Real Estate Industry

Licensed brokers .....	10,784	11,778	13,000	13,000	13,000
Licensed salesmen .....	36,659	30,983	30,000	35,000	35,000
Candidates examined .....	10,068	13,065	13,000	14,000	14,000
Complaints investigated .....	1,174	1,262	1,500	1,500	1,500
Broker offices .....	6,800	6,800	7,500	7,500	7,500
Inspected .....	1,013	905	2,000	1,500	1,000
Branch offices .....	934	647	934	700	700
Inspected .....	36	40	50	50	40

##### Management and General Support

Consumer Services Complaints					
Received .....	9,938	11,643	11,300	13,323	13,323
Completed .....	9,025	11,307	9,000	12,619	12,619
Funds recovered for complainants .....	\$1,108,950	\$1,062,085	\$1,100,000	\$1,150,000	\$1,150,000

#### POSITION DATA

<b>Budgeted Positions</b> .....	<b>226</b>	<b>235</b>	<b>235</b>	<b>274</b>	<b>254</b>
Licensing and Enforcement .....	64	72	72	75	75
Actuarial Services .....	50	53	53	59	56
Regulation of Real Estate Industry .....	43	45	43	50	43
Management and General Support .....	69	65	67	90	80

**325. DEPARTMENT OF INSURANCE—Continued**

**REGULATION OF INDUSTRY**

**14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,009,865	\$26,027	—\$86,843	\$949,049	\$914,760	Licensing and Enforcement .....	10	\$1,217,885	\$1,281,041	\$1,219,969
775,443	5,717	17,675	798,835	766,516	Actuarial Services .....	20	895,933	989,483	915,403
484,995	281	— 15,245	470,031	449,684	Regulation of Real Estate Industry .....	30	523,420	783,479	632,885
792,341	5,293	316,175	1,113,809	1,038,715	Management and General Support ..	90	1,075,867	1,590,364	1,374,576
<b>\$3,062,644</b>	<b>\$37,318</b>	<b>\$231,762</b>	<b>\$3,331,724</b>	<b>\$3,169,675</b>	<b>Total Appropriation .....</b>		<b>\$3,713,105</b>	<b>\$4,644,367</b>	<b>\$4,142,833</b>
<i>Distribution by Object</i>									
Salaries—									
\$41,000			\$41,000	\$41,000	Commissioner .....		\$43,000	\$49,000	\$49,000
30,000			30,000	30,000	Real Estate Commissioners (6 @ \$6,000) .....		30,000	36,000	36,000
2,525,262		\$74,112	2,670,942	2,615,588	Officers and employees .....		3,097,628	3,200,464	3,168,464
					Positions established from lump sum appropriation .....		49,523	52,285	52,285
71,568					New positions .....			380,777	104,487
<b>\$2,667,830</b>		<b>\$74,112</b>	<b>\$2,741,942</b>	<b>\$2,686,588</b>	<i>Total Salaries .....</i>		<b>\$3,220,151</b>	<b>\$3,718,526</b>	<b>\$3,410,236</b>
\$76,662		\$20,950	\$97,612	\$87,937	Materials and Supplies .....		\$78,058	\$105,819	\$84,180
\$300,950		\$129,334	\$430,284	\$350,291	Services Other Than Personal .....		\$345,008	\$704,696	\$605,967
Maintenance of Property—									
\$4,786		\$1,000	\$5,786	\$4,187	Recurring .....		\$6,411	\$9,022	\$5,450
2,800	\$8,270	— 2,695	8,375	4,336	Non-recurring and replacements ..		500	13,284	2,000
<b>\$7,586</b>	<b>\$8,270</b>	<b>— \$1,695</b>	<b>\$14,161</b>	<b>\$8,523</b>	<i>Total Maintenance of Property .....</i>		<b>\$6,911</b>	<b>\$22,306</b>	<b>\$7,450</b>
Extraordinary—									
					Title Insurance Act (C17:46B-1 et seq.) .....	10	\$29,564		
					Unfair Insurance Claims Settlement Practices Act (C17:29B-4, 17B:30-13.1) .....	20	\$20,913		
\$7,376		\$15,705	\$23,081	\$18,900	Compensation awards .....		10,000	\$19,000	\$13,000
<b>\$7,376</b>		<b>\$15,705</b>	<b>\$23,081</b>	<b>\$18,900</b>	<i>Total Extraordinary .....</i>		<b>\$60,477</b>	<b>\$19,000</b>	<b>\$13,000</b>
\$2,240	\$29,048	— \$6,644	\$24,644	\$17,436	Additions and Improvements .....		\$2,500	\$74,020	\$22,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
	\$210,989		\$210,989	\$138,572	Licensing and Enforcement .....	10			
	{ 41,945 }				Regulation of Real Estate Industry .....	30			
	{ R22,668 }		64,613	40,244	Management and General Support .....	90			
	R 9,480		9,480	9,480	<i>Total All Other Funds .....</i>				
	\$285,082		\$285,082	\$188,296	<i>Grand Total .....</i>		<b>\$3,713,105</b>	<b>\$4,644,367</b>	<b>\$4,142,833</b>
<b>\$3,062,644</b>	<b>\$322,400</b>	<b>\$231,762</b>	<b>\$3,616,806</b>	<b>\$3,357,971</b>					

It is recommended that a sum not to exceed \$250,000 be appropriated from receipts to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners (C17:24-13).

It is further recommended that the unexpended balance as of June 30, 1978 of the receipts representing reimbursement of costs incurred by the Department of Insurance acting as receiver for insolvent insurance companies, and any additional receipts, be appropriated.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that receipts derived from the sale of shoppers' guides, and the unexpended balance as of June 30, 1978 of such receipts, be appropriated for the operation of the Insurance Shoppers' Guide revolving fund.

<sup>1</sup> Includes allocation of \$165,999 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Of the appropriation of \$50,000, \$20,436 distributed to applicable operating accounts.

<sup>3</sup> Of the appropriation of \$50,000, \$29,087 distributed to applicable operating accounts.

### 330. DEPARTMENT OF AGRICULTURE

#### ENVIRONMENTAL MANAGEMENT

#### 41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

##### OBJECTIVES

1. To prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and/or transmissible to man; prevent the sale and distribution of adulterated livestock biologics.
2. To prevent the introduction and/or dissemination of plant diseases and pests not currently established in the State; identify, control and/or eradicate established plant diseases and pests of economic import.
3. To prevent the sale of noxious weed seeds and crop and/or grass seeds which do not conform to the kind and variety named and germination standard stated on the label.
4. To conserve, protect and develop soil, water and related renewable natural resources.
5. To develop policies and plans for the improvement of rural communities whose well-being depends on agricultural and related rural endeavors.

##### PROGRAM DESCRIPTION

The program operates to insure that the public is protected from livestock and poultry diseases which are transmissible to man. The program also operates to prevent and control plant diseases which have an economic impact or which destroy the quality of the environment.

Through this program, the Department of Agriculture promotes farmland preservation and regulates the compatible development and use of the land in coordination with soil and water conservation, watershed protection and flood prevention.

##### Program Elements

10. Animal Disease Control—All livestock entering New Jersey and/or maintained on New Jersey farms are subject to Department programs for disease control and eradication. These controls include periodic inspections for general herd and flock health by Department veterinarians; regularly scheduled tests for brucellosis and tuberculosis; the quarantine of infected herds and flocks; the slaughter of stock infested with brucellosis, tuberculosis and hog cholera; disinfection of the premises; and herd retests until eradication is confirmed. Indemnification is provided in those instances where infected stock must be destroyed to control spread of the disease effectively. The Department also provides equine infectious anemia testing on a fee basis.

To prevent the introduction of diseases not known to exist in the United States, the Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

All New Jersey swine producers must be licensed by the Department. Bi-monthly inspections are made to check herd health, sanitary conditions and proper cooking. All swine im-

ports must be accompanied by a health certificate and quarantined until released by Department inspection.

All manufacturers and distributors selling livestock biologics in New Jersey must be registered and must receive approval of products intended to be sold. Sales records are required for "trace-back" of disease outbreaks that might result from misuse of adulterated material.

20. Plant Pest and Disease Control—In cooperation with the United States Department of Agriculture, the Department controls the movement of all plant materials through and in the State. All nurseries producing plant materials in the State are inspected annually and must qualify for certification based on freedom from disease and pests.

Surveys are conducted regularly to delineate and calculate insect populations and disease problems. When required, major infestations are countered with chemical and/or biological control programs administered by the Department. These programs entail broad applications of chemical agents and the production and dissemination of effective and beneficial parasites.

Random seed samples from retail distributors are analyzed for variety content and tested for germination. Products which do not conform to label claims are ordered removed from sale. Violators are subject to penalty action and prosecution.

In addition, all beehives in the State are inspected every three years.

30. Resource Development Services—Programs directed at the economic and social well-being of New Jersey's rural and agricultural areas, as well as programs concerned with the conservation, management and development of the State's soil, water and related natural resources are included in this element. Included in these efforts are: land use planning, erosion, sedimentation and watershed studies, waste recycling and a statewide soils inventory.

Technical services of the Federal Soil Conservation Service and other resource agencies are coordinated and made available to all landowners and public agencies through the 16 soil conservation districts.

A Federal-State Cooperative Statistical Reporting Service is maintained to provide information on agricultural products, prices, forecasts and yields.

The Department's Rural Development Service promotes and coordinates programs and services authorized by the Rural Development Act of 1972, and other Federal and State financial assistance programs, providing technical and supporting services to individuals, corporations and municipalities in New Jersey's rural areas.

The Farmland Preservation Demonstration Project being conducted in Burlington County is shown in this element.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Animal Disease Control</b>					
Livestock .....	307,600	291,800	291,800	291,800	291,800
Poultry .....	3,054,000	2,547,000	2,500,000	2,500,000	2,500,000
Market value of livestock (thousands) .....	\$150,000	\$180,553	\$180,000	\$180,000	\$180,000
Incidence of infection					
Brucellosis .....	.045%	.021%	.....	.....	.....
Tuberculosis .....	0%	0%	.....	.....	.....
Equine infectious anemia .....	.45%	.35%	.....	.....	.....
Hog cholera .....	10.7%	2.5%	.....	.....	.....
Market value of livestock lost/market value of livestock .....	1.18%	2.41%	.....	.....	.....
<b>Plant Pest and Disease Control</b>					
Forest and crop acreage (thousands) .....	3,025	3,025	3,025	3,025	3,025
Market value of production (thousands)					
Nursery and forest production/market and inventory value ..	\$50,000	\$57,500	\$59,700	\$59,700	\$59,700
Field crops .....	\$75,000	\$104,400	\$110,000	\$110,000	\$110,000
Vegetables .....	\$85,000	\$83,500	\$85,300	\$85,300	\$85,300

**330. DEPARTMENT OF AGRICULTURE—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Fruits and berries .....	\$33,000	\$37,800	\$37,000	\$40,000	\$40,000
Bees and honey .....	\$850	\$800	\$850	\$850	\$850
Plant pest management					
Fresh market value of production (thousands)	\$				
Sweet corn .....	\$5,900	\$7,900	\$8,300	\$8,500	\$8,500
Peaches .....	\$14,000	\$12,800	\$13,400	\$13,400	\$13,400
Apples .....	\$5,700	\$8,000	\$8,400	\$8,400	\$8,400
Potatoes .....	\$8,100	\$9,300	\$9,800	\$9,800	\$9,800
Gypsy moth control					
Total forest acreage (thousands) .....	1,857	1,857	1,857	1,857	1,857
Acres seriously damaged .....	46,000	45,000	45,000		
Value of trees destroyed—Forest and residential (thousands)	\$45,600	\$38,100	\$38,100		
Acres treated chemically .....	36,000	20,000	40,000	40,000	40,000
Acres controlled biologically .....	700,000	800,000	900,000	950,000	950,000
Nurseries and dealers inspected .....	1,409	1,435	1,450	1,450	1,450
Percent passing inspection .....	81%	90%	90%	90%	
Seed samples .....	2,761	3,220	3,000	3,500	3,500
Percent of seed samples passing inspection .....	91%	93%	95%	95%	
Resource Development Services					
Acres of farmland (thousands) .....	1,025	1,025	1,020	1,015	1,015
Open space and farmland acreage requiring conservation treatment (thousands) .....	1,120	1,110	1,105	1,000	1,000
Watersheds requiring treatment by construction projects .....	35.6	34	33.5	33	33
Uncompleted soil survey acres (thousands) .....	393	279	231	130	130

**POSITION DATA**

Budgeted Positions .....	87	89	89	127	89
Animal Disease Control .....	25	25	25	26	25
Plant Pest and Disease Control .....	50	50	50	62	50
Resource Development Services .....	12	14	14	39	14
Authorized Positions .....	25	26	20	17	17
Total Positions .....	112	115	109	144	106

**APPROPRIATION DATA**

Orig. & (B) Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$422,441	\$40,480	— \$4,816	\$458,105	\$412,433	Animal Disease Control .....	10	\$481,820	\$527,704	\$476,454
964,715	31,184	100,924	1,096,823	1,044,876	Plant Pest and Disease Control .....	20	1,056,219	1,262,304	1,126,978
437,824	31,830	27,604	497,258	462,144	Resource Development Services .....	30	626,209	908,329	658,201
<b>\$1,824,980</b>	<b>\$103,494</b>	<b>\$123,712</b>	<b>\$2,052,186</b>	<b>\$1,919,453</b>	<b>Total Appropriation .....</b>		<b>\$2,164,248</b>	<b>\$2,698,337</b>	<b>\$2,261,633</b>
<i>Distribution by Object</i>									
Salaries—									
\$1,305,716		\$90,334	\$1,421,962	\$1,421,470	Officers and employees .....		\$1,545,618	\$1,612,257	\$1,561,463
25,912					Positions transferred from another subcategory .....			14,616	14,616
					New positions .....		15,000	257,505	
<b>\$1,331,628</b>		<b>\$90,334</b>	<b>\$1,421,962</b>	<b>\$1,421,470</b>	<i>Total Salaries .....</i>		<b>\$1,560,618</b>	<b>\$1,884,378</b>	<b>\$1,576,079</b>
\$131,170		—\$26,050	\$105,120	\$95,654	Materials and Supplies .....		\$125,900	\$138,610	\$118,920
\$204,222		\$9,872	\$214,094	\$208,886	Services Other Than Personal .....		\$244,355	\$375,439	\$311,784
Maintenance of Property—									
\$2,210		\$3,325	\$5,535	\$4,004	Recurring .....		\$2,225	\$4,160	\$2,625
1,750	\$959	— 285	2,424	1,822	Non-recurring and replacements ..		1,150	6,610	6,610
<b>\$3,960</b>	<b>\$959</b>	<b>\$3,040</b>	<b>\$7,959</b>	<b>\$5,826</b>	<i>Total Maintenance of Property .....</i>		<b>\$3,375</b>	<b>\$10,770</b>	<b>\$9,235</b>
Extraordinary—									
	\$5,900	\$42,076	\$47,976	\$30,822	Indemnities, cattle diseases (C4:5-93.37) .....	10	\$20,000	\$5,000	\$5,000
	32,076	— 27,076	5,000		Indemnities, hog cholera eradication (RS 4:5-10) .....	10		5,000	
\$60,000	30,258	— 3,150	87,108	51,905	Gypsy moth control .....	20	60,000	75,000	70,000

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### ENVIRONMENTAL MANAGEMENT

#### 41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
93,000	31,200		31,200	16,500		45,000	41,615	41,615
			93,000	78,000	30	100,000	140,000	120,000
	255	{ 40 } { E7,931 }	8,226	8,001				
\$153,000	\$99,689	\$19,821	\$272,510	\$185,228	<i>Total Extraordinary</i>			
\$1,000	\$2,846	\$26,695	\$30,541	\$2,389		\$5,000	\$22,525	\$9,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
					20	\$100,000	\$100,000	\$100,000
						<i>Total Capital Construction</i>		
			\$302,369	\$141,915				
<b>Federal Funds</b>								
	{ \$146,103 } { R156,266 }				20	\$192,000	\$195,000	\$195,000
	{ 181,353 } { R41,707 }		223,060	20,534	30	93,250	101,250	101,250
	\$525,429		\$525,429	\$162,449	<i>Total Federal Funds</i>			
			\$5,400					
	{ 50,843 } { R17,250 }		68,093	\$48,179	30	\$46,000	\$21,500	\$21,500
	\$73,493		\$73,493	\$48,179	<i>Total All Other Funds</i>			
\$1,824,980	\$702,416	\$123,712	\$2,651,108	\$2,130,081	<i>Grand Total</i>			
						\$2,495,498	\$3,116,087	\$2,679,383

It is recommended that the unexpended balances as of June 30, 1978 in the Indemnities, cattle disease (C4:5-93.37) and the Soil survey program accounts be appropriated for the same purposes.

<sup>1</sup> Includes allocation of \$60,721 for 1977-78 salary program, for comparison purposes.

### DEVELOPMENT AND REGULATION OF INDUSTRY

#### 51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

#### OBJECTIVES

1. To prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.
2. To prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
3. To insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State.
4. To prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.
5. To determine and promote farm product production-marketing schedules yielding the greatest return to New Jersey producers.
6. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
7. To provide consumers with timely and factual information concerning the periods of availability and most efficient and satisfactory use of New Jersey farm products.
8. To provide a base for efficient mercantile exchange of farm commodities.
9. To promote direct New Jersey farmer/consumer sales.
10. To supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

#### PROGRAM DESCRIPTION

Through the enforcement of various laws (C24:16B-1, et seq.; C4:3-11.10 et seq.; C4:1-24 et seq.; C4:12-1 et seq.; C4:12-41.1 et seq.; C4:12A-1 et seq. and C18A:18-5.1), the Department of Agriculture regulates the sale and distribution of products; administers the conformity of grade and quality standards; assures dairy farmers of proper payment based on accurate butterfat tests; assures consumers adequate supply of milk at reasonable prices and assures schools an adequate supply of fresh, New Jersey produced milk. The Department exercises these responsibilities to insure an orderly market for benefit of the consumer and industry.

The Department develops programs designed to increase and expand the markets for New Jersey farm products through promotional activities, the development of modern marketing facilities and the provision of consumer food information.

The Department collects and distributes market information on product demand and prices to foster the development of production capacity and market potential. Through the maintenance of recognized standards the Department enables New Jersey producers to compete in out-of-State markets.

#### Program Elements

20. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### DEVELOPMENT AND REGULATION OF INDUSTRY

#### 51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

30. Other Commodity Regulation—On-site inspections are made at agribusiness plants and retail sites for the efficient and orderly exchange of fruits, vegetables, shell eggs and egg and poultry products. An official inspection and grading service is provided to growers and food processors under formal agreement with the United States Department of Agriculture.

Fertilizers, liming materials and animal feeds are inspected and chemical and physical analyses performed in the laboratory. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders and other penalty action.

Farmers are protected from nonpayment by a licensing and bonding law which regulates commission merchants, dealers and brokers who purchase perishable agricultural commodities.

40. Marketing Services—Supply/price data on agricultural commodities are gathered daily and are made available to producers, handlers and consumers through various types of media.

Varied advertising and promotional programs are conducted to expand consumer demand for New Jersey agricultural products at home and abroad. Superior grade and quality standards are established for products.

Programs for the promotion of the horse and pony industry are conducted with funds made available from a small portion

of the money bet at tracks. Through such activities as horse shows, publications and breeder awards, growth of the industry is encouraged.

Department exhibits are employed at the various agricultural fairs throughout the State in order to inform the public about New Jersey agricultural products and to promote improvement of the quality of livestock and crops. The Department provides financial support to the fairs by providing awards designed to place a premium on superior quality fresh and processed farm products, and superior condition and performance of New Jersey animals shown.

50. Commodity Distribution—This section requisitions, receives, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions, schools, charitable and welfare organizations.

It provides for further processing of basic food commodities into more usable end items, such as: durum wheat into macaroni and soy bean oil into mayonnaise. The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the terms of the contract and the rules and regulations of the Federal government. Recipient agencies are charged 5% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Dairy Industry Regulation</b>					
Dairy farmers .....	750	715	700	700	700
Dairy animals .....	45,000	46,000	46,000	46,000	46,000
Dealers and cooperatives .....	32	30	29	29	29
Milk dealers, processors, subdealers and stores .....	10,622	11,016	11,000	12,500	11,000
<b>Other Commodity Regulation</b>					
Agricultural commodity dealers licensed .....	300	370	200	200	200
Processed vegetable production graded .....	60%	88%	85%	85%	85%
<b>Eggs</b>					
Market value of production (thousands) .....	\$29,870	\$27,307	\$30,000	\$30,000	\$30,000
Retail samples passing inspection .....	98%	98%	98%	98%	.....
Bonding protection for framers (thousands) .....	\$4,119	\$4,755	\$5,250	\$5,250	\$5,250
<b>Samples passing inspection</b>					
Fertilizers .....	69%	73%	80%	80%	.....
Feedstuffs .....	87%	87%	87%	87%	.....
Lime materials .....	95%	95%	95%	95%	.....
<b>Dollars recovered from fines</b>					
Fertilizers .....	\$43,000	\$40,200	\$30,000	\$40,000	.....
<b>Marketing Services</b>					
Farmers .....	7,900	7,900	7,900	7,900	7,900
Market value of farm products (millions) .....	\$332	\$354	\$355	\$369	\$369
Foreign export sales (millions) .....	\$5.8	\$8.0	\$8.0	\$8.5	\$8.5
<b>Commodity Distribution</b>					
Recipients .....	709,800	631,570	650,000	653,221	653,221
School students (9 mo. average) .....	650,000	584,000	600,000	600,000	600,000
Institutional residents .....	36,400	35,070	37,518	40,739	40,739
Summer camp residents .....	23,400	12,482	12,482	12,482	12,482
Market value of food distributed (millions) .....	\$9	\$12.5	\$15	\$16	\$16
Savings to recipients (millions) .....	\$2.5	\$11.4	\$13.4	\$13.8	\$13.8
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	95	93	78	83	78
Dairy Industry Regulation .....	26	25	25	29	25
Other Commodity Regulation .....	33	33	33	33	33
Marketing Services .....	20	19	20	21	20
Commodity Distribution .....	16	16	.....	.....	.....
<b>Authorized Positions</b> .....	45	44	58	69	69
<b>Total Positions</b> .....	140	137	136	152	147

**330. DEPARTMENT OF AGRICULTURE—Continued**

**DEVELOPMENT AND REGULATION OF INDUSTRY**

**51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted 1978 Approp.	Requested	Recommended
\$359,129		\$9,935	\$369,064	\$365,582	Dairy Industry Regulation	20	\$388,403	\$482,746	\$405,431
503,957	\$2,463	23,591	530,011	521,177	Other Commodity Regulation	30	563,074	682,314	655,729
321,115	162	53,268	374,545	368,084	Marketing Services	40	436,817	545,978	449,468
	1,123,642	25,634	1,149,276	762,439	Commodity Distribution	50	1,448,751	1,749,510	1,749,510
\$1,184,201	\$1,126,267	\$112,428	\$2,422,896	\$2,017,282	<i>Sub-Total Appropriation</i>		\$2,837,045	\$3,460,548	\$3,260,138
	\$1,123,642	\$25,634	\$1,149,276	\$762,439	<i>Less:</i>				
					Receipts from charges to recipient agencies	50	\$1,448,751	\$1,749,510	\$1,749,510
\$1,184,201	\$2,625	\$86,794	\$1,273,620	\$1,254,843	<b>Total Appropriation</b>		\$1,388,294	\$1,711,038	\$1,510,628
					<i>Distribution by Object</i>				
					Salaries—				
\$980,138		\$65,253	\$1,057,187	\$1,056,851	Officers and employees		\$1,126,012	\$1,190,523	\$1,165,523
11,796					Positions transferred from another subcategory		21,577		
					New positions			49,730	
\$991,934		\$65,253	\$1,057,187	\$1,056,851	<i>Total Salaries</i>		\$1,147,589	\$1,240,253	\$1,165,523
\$16,775		\$3,144	\$19,919	\$16,982	Materials and Supplies		\$18,340	\$42,090	\$20,290
\$167,407		\$7,563	\$174,970	\$165,415	Services Other Than Personal		\$216,460	\$391,815	\$314,080
					Maintenance of Property—				
\$4,000		\$218	\$4,218	\$3,370	Recurring		\$3,720	\$10,600	\$5,400
3,085	\$136	—1,070	2,151	789	Non-recurring and replacements		2,185	3,390	2,835
\$7,085	\$136	—\$852	\$6,369	\$4,159	<i>Total Maintenance of Property</i>		\$5,905	\$13,990	\$8,235
		{ \$2,546 }			Extraordinary—				
		{ E8,955 }	\$11,501	\$11,074	Compensation awards				
		\$11,501	\$11,501	\$11,074	<i>Total Extraordinary</i>				
\$1,000	\$2,489	\$185	\$3,674	\$362	Additions and Improvements			\$22,890	\$2,500
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Federal Funds				
	{ \$3,581 }				Other Commodity Regulation	30	\$36,000	\$42,000	\$42,000
	{ R 7,500 }		\$11,081	\$1,691	Marketing Services	40	5,000	5,000	5,000
	\$11,081		\$11,081	\$1,691	<i>Total Federal Funds</i>		\$41,000	\$47,000	\$47,000
					All Other Funds				
	{ \$115,332 }		\$502,846	\$383,831	Other Commodity Regulation	30	\$574,050	\$592,750	\$592,750
	{ R 387,514 }				Marketing Services	40	3,402,100	3,639,430	3,639,430
	{ R 4,136,213 }	\$87,571	6,244,952	2,588,394	Commodity Distribution	50	1,148,571	1,749,510	1,749,510
	{ R 372,556 }				<i>Total All Other Funds</i>		\$5,124,721	\$5,981,690	\$5,981,690
	{ R 751,086 }	25,634	1,149,276	762,439	<i>Grand Total</i>		\$6,554,015	\$7,739,728	\$7,539,318
\$7,783,869	\$113,205	\$7,897,074	\$3,734,664						
\$1,184,201	\$7,797,575	\$199,999	\$9,181,775	\$4,991,198					

It is recommended that the cost of operating fruit, vegetable and poultry inspection be paid from inspection fees derived therefrom and that the unexpended balance as of June 30, 1978, and receipts derived from the operation of the fruit, vegetable and poultry programs, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1978, of receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and additional receipts, be appropriated.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1978, be appropriated for expenses of Commodity Distribution.

<sup>1</sup> Includes allocation of \$46,578 for 1977-78 salary program, for comparison purposes.



### 330. DEPARTMENT OF AGRICULTURE—Continued

#### MANAGEMENT AND GENERAL SUPPORT

#### 79100. DEPARTMENT MANAGEMENT AND SUPPORT

#### OBJECTIVES

1. To provide executive leadership and overall management of Department programs necessary to comply with legal requirements and policies and recommendations of the State Board of Agriculture.
2. To provide and maintain administrative services required for the most effective and efficient accomplishment of Department goals and objectives.

#### Program Element

10. Management Services—The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board, chief executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

#### PROGRAM DESCRIPTION

This program provides the overall management and general administrative support required by the Department to achieve its overall goals of maintaining a suitable environment for agriculture; providing and insuring a wholesome supply of agricultural products; protecting and conserving renewable natural resources; and improving rural conditions. It includes the planning, organizing and directing of State government resources to fulfill its responsibilities.

The Secretary's office provides overall planning, coordination and priority guidance for Department programs. It also includes policy and plan development, general hearing services and maintains executive and legislative liaison.

Department-wide general administrative services are provided. Included are services related to personnel and employee relations, budget and fiscal control, management systems, staff training, inter-Departmental services and other administrative functions.

POSITION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....					42	41	41	44	41
Authorized Positions .....					6	6	6	8	8
Total Positions .....					48	47	47	52	49
APPROPRIATION DATA									
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recom- mended
\$657,094	\$389	\$47,349	\$704,832	\$698,013	Management Services .....	10	\$732,877	\$868,475	\$768,580
<b>\$657,094</b>	<b>\$389</b>	<b>\$47,349</b>	<b>\$704,832</b>	<b>\$698,013</b>	<b>Total Appropriation .....</b>		<b>\$732,877</b>	<b>\$868,475</b>	<b>\$768,580</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$41,000			\$41,000	\$41,000	Secretary .....		\$43,000	\$49,000	\$49,000
440,919		\$27,302	501,064	500,463	Officers and employees .....		526,687	540,573	527,823
32,843					Positions transferred from another subcategory .....		6,326	9,818	9,818
					New positions .....			29,375	
<b>\$514,762</b>		<b>\$27,302</b>	<b>\$542,064</b>	<b>\$541,463</b>	<i>Total Salaries .....</i>		<b>\$576,013</b>	<b>\$628,766</b>	<b>\$586,641</b>
\$20,680		\$7,486	\$28,166	\$27,011	Materials and Supplies .....		\$26,725	\$36,260	\$28,775
\$107,449		—15,499	\$91,950	\$89,529	Services Other Than Personal .....		\$114,164	\$165,814	\$133,094
					Maintenance of Property—				
\$7,000		\$755	\$7,755	\$7,196	Recurring .....		\$7,000	\$10,975	\$8,500
1,703	\$193	1,240	3,136	3,067	Non-recurring and replacements ..		2,975	2,570	2,570
<b>\$8,703</b>	<b>\$193</b>	<b>\$1,995</b>	<b>\$10,891</b>	<b>\$10,263</b>	<i>Total Maintenance of Property .....</i>		<b>\$9,975</b>	<b>\$13,545</b>	<b>\$11,070</b>
					Extraordinary—				
\$5,500			\$5,500	\$5,500	Expenses of State Board of Agri- culture .....	10	\$5,500	\$7,500	\$6,500
					Compensation awards .....	10		4,500	
<b>\$5,500</b>			<b>\$5,500</b>	<b>\$5,500</b>	<i>Total Extraordinary .....</i>		<b>\$5,500</b>	<b>\$12,000</b>	<b>\$6,500</b>
	\$196	\$26,065	\$26,261	\$24,247	Additions and Improvements .....		\$500	\$12,090	\$2,500
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
	\$33,061	\$28,408	\$61,469	\$28,408	Management Services .....	10	\$29,794	\$7,448	\$7,448
	<b>\$33,061</b>	<b>\$28,408</b>	<b>\$61,469</b>	<b>\$28,408</b>	<i>Total Federal Funds .....</i>		<b>\$29,794</b>	<b>\$7,448</b>	<b>\$7,448</b>
					<b>All Other Funds</b>				
		\$17,053	\$17,053	\$17,053	Management Services .....	10	\$76,774	\$19,306	\$19,306
		<b>\$17,053</b>	<b>\$17,053</b>	<b>\$17,053</b>	<i>Total All Other Funds .....</i>		<b>\$76,774</b>	<b>\$19,306</b>	<b>\$19,306</b>
<b>\$657,094</b>	<b>\$33,450</b>	<b>\$92,810</b>	<b>\$783,354</b>	<b>\$743,474</b>	<i>Grand Total .....</i>		<b>\$839,445</b>	<b>\$895,229</b>	<b>\$795,334</b>

<sup>1</sup> Includes allocation of \$27,763 for 1977-78 salary program, for comparison purposes.

**330. DEPARTMENT OF AGRICULTURE—Continued**  
**SUMMARY BY PROGRAM**

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$1,824,980	\$103,494	\$123,712	\$2,052,186	\$1,919,453	Environmental Management—			
					Disease Control and Agricultural De- velopment Services .....	\$2,164,248	\$2,698,337	\$2,261,633
1,184,201	2,625	86,794	1,273,620	1,254,843	Development and Regulation of Industry—			
					Agricultural Trade Regulation and Marketing Services .....	1,388,294	1,711,038	1,510,628
657,094	389	47,349	704,832	698,013	Management and General Support—			
					Department Management and Support	732,877	868,475	768,580
<b>\$3,666,275</b>	<b>\$106,508</b>	<b>\$257,855</b>	<b>\$4,030,638</b>	<b>\$3,872,309</b>	<b>Total Appropriation, Department of Agriculture .....</b>	<b>\$4,285,419</b>	<b>\$5,277,850</b>	<b>\$4,540,841</b>

**340. DEPARTMENT OF DEFENSE**  
**PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS**  
**13100. NATIONAL GUARD**

**OBJECTIVES**

1. To protect life, property and to preserve peace, order and public safety in State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active forces.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to and the destruction of property during any emergency.

**PROGRAM DESCRIPTION**

The National Guard consists of organizations authorized by Federal law and accepted by the Governor; Section VII, Article I, United States Constitution; Section III, Article V, New Jersey Constitution; NJS 38A :1-1 et seq., Title 32 United States Code. Support of the National Guard is financed principally by Federal funds. All equipment and the pay of individuals while training is furnished by the Federal government. Armories and other non-armory type structures, such as maintenance shops, are built under State supervision from Federal grants which provide 75% to 100% of construction costs. The title to such property is vested in the State on completion and after 25 years becomes the State's property outright. Armories are maintained 100% by State funds.

**Program Elements**

10. National Guard Training, Operations and Administration—Includes responsibility for organizing and recruiting units allotted to the State, their discipline, and their readiness and effectiveness to execute missions which may be assigned. Conducts military education programs which involve tours of active duty, regular establishment service schools, extension

courses, a State-operated Officer Candidate School and a Non-Commissioned Officers School.

Provides for overall administration, including purchasing and personnel management.

National Guard personnel, on regular tours of duty, conduct the Governor's Youth Program for disadvantaged boys and girls.

20. Management of National Guard Installations—Includes the provision and maintenance of installations and the storage, security and maintenance of supplies and equipment. NJS 38A :12-1 et seq., authorizes the procurement of land, maintenance and alterations to installations. Installations are made available without charge, as conditions permit, to other State agencies and to the general public under emergency conditions. Armories are also leased to commercial, non-profit and community organizations. Facilities such as warehouses, shops, missile sites, training equipment pools, training sites and air bases having unusual requirements beyond those for normal housing and training of units are supported by Federally funded service contracts ranging from 75% to 100%.

The budget for this program element reflects the net State funds required; matching Federal funds are included as appropriated Federal receipts.

40. Management of the Joint Training Center—The Joint Training Center at Sea Girt is the site of the New Jersey Military Academy. When utilized for weekend and annual training, the operation and maintenance costs are eligible for Federal funding support. The Center is also utilized by the Division of State Police for training its recruits and for various training programs for State and local law enforcement personnel. Includes all costs for management, operation and maintenance of the facility.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>National Guard Training, Operations and Administration</b>					
Authorized strength of Army National Guard .....	13,956	13,960	13,960	13,960	13,960
Strength of Army National Guard, June 30 .....	94%	90%	100%	100%	100%
Authorized strength of Air National Guard, June 30 .....	2,571	2,821	2,821	2,821	2,821
Strength of Air National Guard, June 30 .....	91%	90%	100%	100%	100%
<b>Governor's Youth Program Participants</b>					
Summer Camp (Sea Girt, Fort Dix, McGuire AFB) .....	400	400	400	.....	.....
Year-round programs in National Guard armories .....	830	600	830	600	600
<b>Management of National Guard Installations</b>					
Facilities .....	87	85	84	82	82
Armories .....	48	47	46	46	46
Other .....	39	38	38	36	36
Other State agencies using facilities .....	12	9	11	10	10
Public and private users of facilities .....	155	184	165	180	180

**POSITION DATA**

Budgeted Positions .....	276	276	275	281	275
National Guard Training, Operations and Administration .....	75	77	78	83	81
Management of National Guard Installations .....	201	168	168	170	166
Management of Joint Training Center .....	.....	31	29	28	28
Authorized Positions .....	19	19	10	8	8
Total Positions .....	295	295	285	289	283

**APPROPRIATION DATA**

Orig. & Supplemental (\$)	Reapp. & Rec. (\$)	Transfers (E) Emergencies	Year Ending June 30, 1977		PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
			Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$1,427,318	\$111,855	\$133,911	\$1,673,084	\$1,549,157	National Guard Training, Operations and Administration .....	10	\$1,637,224	\$1,967,869	\$1,637,484
2,742,343	57,984	24,314	2,824,641	2,729,073	Management of National Guard Installations .....	20	3,073,961	4,063,527	3,108,677
647,564	.....	45,816	601,748	584,355	Management of Joint Training Center .....	40	677,193	939,424	660,374
<b>\$4,817,225</b>	<b>\$169,839</b>	<b>\$112,409</b>	<b>\$5,099,473</b>	<b>\$4,862,585</b>	<b>Total Appropriation .....</b>		<b>\$5,388,378</b>	<b>\$6,970,820</b>	<b>\$5,406,535</b>

**340. DEPARTMENT OF DEFENSE—Continued**  
**PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS**  
**13100. NATIONAL GUARD**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Distribution by Object	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$38,400			\$38,400	\$38,400	Salaries—				
2,955,103		\$38,773	2,993,876	2,990,539	Chief of Staff .....	\$40,500	\$46,500	\$46,500	
					Officers and employees .....	3,288,881	3,434,829	3,252,339	
					New positions .....		61,883		
\$2,993,503		\$38,773	\$3,032,276	\$3,028,939	<i>Total Salaries</i> .....	<sup>1</sup> \$3,329,381	\$3,543,212	\$3,298,839	
\$984,998		\$50,336	\$1,035,334	\$1,032,123	Materials and Supplies .....	\$961,989	\$1,256,638	\$1,046,880	
\$365,055		— \$4,825	\$360,230	\$303,403	Services Other Than Personal .....	\$351,119	\$384,104	\$351,391	
\$145,800		\$18,093	\$163,893	\$161,293	Maintenance of Property—				
252,375	\$18,641	26,902	297,918	235,872	Recurring .....	\$167,890	\$243,725	\$161,550	
\$398,175	\$18,641	\$44,995	\$461,811	\$397,165	Non-recurring and replacements ..	429,725	798,841	346,475	
					<i>Total Maintenance of Property</i> .....	\$597,615	\$1,042,566	\$508,025	
					Extraordinary—				
					Governor's youth program .....	10	\$50,000	\$52,395	\$40,000
					New Jersey Military Academy ...	10	27,000	58,623	27,000
	\$108,000		\$108,000		Bicentennial emergency expenses (PL 1976, c. 37) .....	10			
					Historical flag restoration .....	10		10,000	
\$70,094		{ \$14,345 } { E12,000 }	96,439	\$96,439	Compensation awards .....	10	65,457	100,989	72,000
	R 43,020	— 42,425	595		Rental of armories .....	20			
\$70,094	\$151,020	— \$16,080	\$205,034	\$96,439	<i>Total Extraordinary</i> .....		\$142,457	\$222,007	\$139,000
\$5,400	\$178	— \$790	\$4,788	\$4,516	Additions and Improvements .....		\$5,817	\$522,293	\$62,400
	{ \$440,117 } { R444,911 }		\$885,028	\$218,920	<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Capital Construction</b>				
					Management of National Guard				
					Installations .....	20	\$471,750	\$300,000	\$300,000
					<i>Total Capital Construction</i> ...		\$471,750	\$300,000	\$300,000
\$4,817,225	\$1,054,867	\$112,409	\$5,984,501	\$5,081,505	<i>Total General State Fund</i>				
					<i>Sources</i> .....		\$5,860,128	\$7,270,820	\$5,706,535
					<b>Federal Funds</b>				
	R\$19,321		\$19,321	\$19,321	National Guard Training, Operations and Administration .....	10	\$22,000	\$24,000	\$24,000
	{ 7,143 } { R387,328 }	\$75,623	470,094	464,336	Management of National Guard Installations .....	20	390,000	424,000	424,000
	\$413,792	\$75,623	\$489,415	\$483,657	<i>Total Federal Funds</i> .....		\$412,000	\$448,000	\$448,000
					<b>All Other Funds</b>				
	R\$131,685		\$131,685	\$87,072	National Guard Training, Operations and Administration .....	10			
					Mess Hall, Sea Girt .....				
					CETA—Title VI .....		\$28,220	\$7,055	\$7,055
					Management of National Guard Installations .....	20			
	{ 5,203 } { R 212 }		5,415		Security deposit—Rental .....				
	\$137,100		\$137,100	\$87,072	<i>Total All Other Funds</i> .....		\$28,220	\$7,055	\$7,055
\$4,817,225	\$1,605,759	\$188,032	\$6,611,016	\$5,652,234	<i>Grand Total</i> .....		\$6,300,348	\$7,725,875	\$6,161,590

It is recommended that receipts derived from rental of armories be appropriated for operation and maintenance thereof.

It is further recommended that the unexpended balance as of June 30, 1978 in the Mess Hall, Sea Girt revolving fund, and the receipts derived from the sale of meals, be appropriated for operating costs of the Mess Hall, Sea Girt.

<sup>1</sup> Includes allocation of \$164,494 for 1977-78 salary program, for comparison purposes.

**350. DEPARTMENT OF ENERGY**  
**REGULATION OF INDUSTRY**  
**14300. REGULATION OF PUBLIC UTILITIES**

**OBJECTIVES**

1. To insure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To insure that essential utility services are provided to the public in a safe, adequate and proper manner.
3. To provide administration and support services for operation of the Board of Public Utilities.

**PROGRAM DESCRIPTION**

The program operates to insure that the essential utility services of electricity, gas, communications, water, sewerage, public movers, solid waste collection, and rail and motor transportation are provided, without disruption, in a safe, adequate and proper manner and at reasonable rates. The Office of Cable Television provides for the regulation of the cable television industry. The program also includes administration and payment of subsidies to bus operators participating in the reduced student fare program.

Assessments against public utilities (C48:2-59 et seq.) and cable television companies (C48:5A-32 et seq.) are the major funding sources.

**Program Elements**

10. Economic Regulation—The Board of Public Utilities has broad jurisdiction over the regulated utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway, autobus, household movers, solid waste collection and railroad services. The Board's regulations include, but are not limited to, requirements that all utility books and records be kept in accordance with the Board's prescribed uniform system of accounts; that all utilities submit for review and audit quarterly and annual financial statements and reports, including their filings for changes in fuel adjustment clauses; that no indebtedness or divestment of property be undertaken without prior Board approval; that all terms, conditions and rates for service be both initially approved and subject to the tests and

requirements of the Board for any changes therein; and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.

20. Service Adequacy and Safety—Through its rules, regulations and administrative orders the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities and requirements that utilities provide their services with no disruption or discontinuance.
30. Cable Television—Regulates companies which serve the State in order to promote adequate, economical, and efficient cable television service to the residents of this State; encourages the optimum development of the educational community service potentials of the cable television medium; provides just and reasonable rates and charges for cable television system services without unjust discrimination, undue preferences or advantages, or unfair or destructive competitive practices; promotes and encourages harmony between cable television companies and their subscribers and customers; protects the interests of the several municipalities of this State in relation to the issuance of municipal consents for the operation of cable television companies within their several jurisdictions, secures a desirable degree of uniformity in the practices and operations of cable television companies in those several jurisdictions; and cooperates with other states and the Federal government in promoting and coordinating efforts to regulate cable television companies in the public interest.
90. Administration and Support—Includes such items as legal counsel, hearing examiners, and administrative services for the Board of Public Utilities.

{ The State Energy Office and the Bureau of Energy Resources were transferred in fiscal year 1977-78 to create the Division of Energy Planning and Conservation pursuant to C52:27F-1 et seq. See program budget presentation of Energy Resource Management for description of this program subcategory, position data and appropriation data. }

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Economic Regulation</b>					
Tariff filings .....	3,576	2,412	2,850	3,800	2,850
Rate of return studies					
Preliminary .....	224	907	998	1,196	1,100
Detailed .....		12	24	50	30
<b>Complaints</b>					
Filed .....	15,240	1,985	2,430	2,980	2,980
Completed .....	13,768	1,804	2,200	2,895	2,895
<b>Service Adequacy and Safety</b>					
<b>Railroad accident reports</b>					
Examined .....	1,294	1,482	1,400	1,400	1,400
Investigated .....	20	24	30	50	30
<b>Bus accident reports</b>					
Examined .....	2,566	2,587	3,000	3,000	2,600
Investigated .....	118	61	150	150	100
<b>Complaints</b>					
Filed .....	13,808	11,643	12,788	13,695	13,695
Completed .....	13,477	11,097	11,972	13,554	13,554
<b>Cable Television</b>					
Cable television systems .....	40	103	103	128	128
<b>Complaints</b>					
Filed .....	190	210	215	252	252
Completed .....	145	165	175	218	218
<b>Administration and Support</b>					
Decisions and orders reviewed .....	1,306	1,348	1,437	1,500	1,437
Court cases .....	78	74	86	90	86
<b>Audits</b>					
Filed .....		143	357	833	357
Completed .....		68	200	600	200

**350. DEPARTMENT OF ENERGY—Continued**

**REGULATION OF INDUSTRY**

**14300. REGULATION OF PUBLIC UTILITIES**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Hearing Examination					
Cases heard .....	321	426	440	470	450
Completed .....	232	289	303	333	300
<b>POSITION DATA</b>					
Budgeted Positions .....	201	229	214	348	270
Economic Regulation .....	40	46	49	101	70
Service Adequacy and Safety .....	86	100	88	130	99
Cable Television .....				18	15
State Energy Office .....		7			
Administration and Support .....	75	76	77	99	86

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$822,167	\$35,185	\$42,825	\$900,177	\$731,644	Economic Regulation .....	10	\$757,650	\$1,550,822	\$975,936
1,317,149	35,266	66,112	1,418,527	1,353,455	Service Adequacy and Safety .....	20	1,351,553	1,893,718	1,378,980
216,723			216,723	210,958	Cable Television .....	30	238,090	349,579	250,103
1,254,950	244,147	179,168	1,678,265	1,592,662	Administration and Support .....	90	2,223,900	3,278,363	2,294,289
<b>\$3,610,989</b>	<b>\$314,598</b>	<b>\$288,105</b>	<b>\$4,213,692</b>	<b>\$3,888,719</b>	<b>Total Appropriation .....</b>		<b>\$4,571,193</b>	<b>\$7,072,482</b>	<b>\$4,899,308</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$43,000			\$43,000	\$43,000	President .....		\$43,000	\$49,000	\$49,000
82,000			82,000	71,322	Board members (2 @ \$49,000) ..		82,000	98,000	98,000
2,510,868		\$715,702	3,523,013	3,370,592	Officers and employees .....		3,222,523	3,345,961	3,180,261
296,443					Positions established from lump sum appropriation .....		{105,901}	243,270	228,270
					New positions .....		{218,612}	1,521,371	406,029
							40,420		
<b>\$2,932,311</b>		<b>\$715,702</b>	<b>\$3,648,013</b>	<b>\$3,484,914</b>	<i>Total Salaries .....</i>		<b>\$3,712,456</b>	<b>\$5,257,602</b>	<b>\$3,961,560</b>
\$45,925		\$41,858	\$87,783	\$78,050	Materials and Supplies .....		\$48,700	\$106,952	\$73,100
\$301,129		\$39,866	\$340,995	\$277,657	Services Other Than Personal .....		\$300,679	\$635,328	\$327,848
<i>Maintenance of Property—</i>									
\$4,000		\$3,185	\$7,185	\$5,979	Recurring .....		\$6,000	\$6,600	\$3,800
1,000	\$393	850	2,243	857	Non-recurring and replacements ..		1,500	1,500	
<b>\$5,000</b>	<b>\$393</b>	<b>\$4,035</b>	<b>\$9,428</b>	<b>\$6,836</b>	<i>Total Maintenance of Property .....</i>		<b>\$7,500</b>	<b>\$8,100</b>	<b>\$3,800</b>
<i>Extraordinary—</i>									
\$216,723		—\$210,958	\$5,765		Expenses of the Office of Cable Television (C48:5A-1) .....	90	2		
					Bus operators subsidy (C48:3-39) ..	90	\$500,000	\$1,000,000	\$500,000
105,901		— 105,901			For the expansion and improvement of the department's ability to make audits of utility companies ..	90			
		1,000	1,000	\$779	Compensation awards .....	90			
	\$314,205	— 243,130	71,075		Control—Assessments .....				
<b>\$322,624</b>	<b>\$314,205</b>	<b>—\$558,989</b>	<b>\$77,840</b>	<b>\$779</b>	<i>Total Extraordinary .....</i>		<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>
\$4,000		\$45,633	\$49,633	\$40,483	Additions and Improvements .....		\$1,858	\$64,500	\$33,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
					Service Adequacy and Safety .....	20	\$49,878	\$27,618	\$27,618
					<i>Total Federal Funds .....</i>		<b>\$49,878</b>	<b>\$27,618</b>	<b>\$27,618</b>
<b>\$3,610,989</b>	<b>\$314,598</b>	<b>\$288,105</b>	<b>\$4,213,692</b>	<b>\$3,888,719</b>	<i>Grand Total .....</i>		<b>\$4,621,071</b>	<b>\$7,100,100</b>	<b>\$4,926,926</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be appropriated on behalf of the Department of Energy in order to comply with the provisions of C48:2-59 et seq. and C48:5A-32 et seq. or other applicable statutes, with respect to assessment of public utilities or assessment of the cable television industry.

It is further recommended that, within the limits of funds hereinabove for Bus operators subsidy, the Board of Public Utilities provides for a reduced student fare program (C48:3-39).

<sup>1</sup> Includes allocation of \$233,163 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$238,090 distributed to applicable operating accounts.

**350. DEPARTMENT OF ENERGY—Continued**  
**EDUCATION AND INTELLECTUAL DEVELOPMENT**  
**34500. PUBLIC BROADCASTING**

**OBJECTIVES**

1. To provide non-commercial educational television or radio services to New Jersey's citizens.
2. To provide non-commercial public broadcasting services to the State's citizens.
3. To coordinate and advise on matters pertaining to public broadcasting among State agencies.

**PROGRAM DESCRIPTION**

New Jersey is authorized four non-commercial television channels which will permit transmission to the entire State. The first station, Channel 52, Trenton, became operative in April, 1971; Channel 23, Camden, became operative in October, 1972; Channel 58, New Brunswick, and Channel 50, Montclair, became operative in June, 1973.

**Program Element**

10. New Jersey Public Broadcasting Authority—The Authority was created (C48:23-1 et seq.) to establish and operate non-com-

mercial educational television or radio broadcasting stations and to establish and operate one or more public broadcasting and public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton studio and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

In October 1977, New Jersey Public Broadcasting Authority and Educational Broadcasting Corporation, Channel 13, Newark, entered into an agreement to jointly produce a nightly news program and to provide, for the first time, weekend news coverage for citizens of New Jersey.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Broadcast hours per week (average) .....	70	70	70	100	70
Authority studio produced program units .....	596	468	430	600	430
Authority produced program units on location .....	67	57	50	50	50
Authority produced films .....	7	4	6	6	6
Free-lance film productions .....	.....	3	1	5	1
Network programs utilized .....	1,781	2,441	2,000	2,600	2,000
Other acquired programs .....	826	465	800	700	700
<b>Instructional Television Services</b>					
<b>Kindergarten-12 Education</b>					
Programs .....	2,150	2,285	2,200	2,300	2,200
Broadcast hours .....	1,280	1,300	1,300	1,500	1,300
<b>Adult Education</b>					
High school equivalency programs .....	60	60	60	120	60
College credit courses .....	84	96	96	108	96
Business and industry training programs .....	32	24	24	44	24

**POSITION DATA**

Budgeted Positions .....	112	112	112	141	112
Authorized Positions .....	18	22	24	82	82
Total Positions .....	130	134	136	223	194

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & Supplemental (B)	Reapp. & Rec. (E)	Transfers Emergencies (E)	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$3,000,000	\$647,385	\$121,984	\$3,769,369	\$3,586,053	New Jersey Public Broadcasting Authority .....	10	\$3,842,817	\$6,886,298	\$3,926,130
<u>\$3,000,000</u>	<u>\$647,385</u>	<u>\$121,984</u>	<u>\$3,769,369</u>	<u>\$3,586,053</u>	<b>Total Appropriation .....</b>		<u>\$3,842,817</u>	<u>\$6,886,298</u>	<u>\$3,926,130</u>
					<i>Distribution by Object</i>				
					Salaries—				
\$1,548,986		\$280,984	\$1,829,970	\$1,829,252	Officers and employees .....		\$1,889,369	\$2,286,470	\$2,011,470
					New positions .....			394,024	
<u>\$1,548,986</u>		<u>\$280,984</u>	<u>\$1,829,970</u>	<u>\$1,829,252</u>	<b>Total Salaries .....</b>		<u>\$1,889,369</u>	<u>\$2,680,494</u>	<u>\$2,011,470</u>
\$258,250		\$60,625	\$318,875	\$316,192	Materials and Supplies .....		\$334,360	\$689,700	\$368,772
<u>\$395,000</u>		<u>\$11,626</u>	<u>\$406,626</u>	<u>\$325,614</u>	Services Other Than Personal .....		<u>\$373,853</u>	<u>\$667,634</u>	<u>\$379,644</u>
					Maintenance of Property—				
\$115,264		\$14,498	\$129,762	\$125,490	Recurring .....		\$109,630	\$132,289	\$107,834
10,500		7,544	2,956	2,925	Non-recurring and replacements ..		580	51,750	25,000
<u>\$125,764</u>		<u>\$6,954</u>	<u>\$132,718</u>	<u>\$128,415</u>	<b>Total Maintenance of Property .....</b>		<u>\$110,210</u>	<u>\$184,039</u>	<u>\$132,834</u>





**350. DEPARTMENT OF ENERGY—Continued**  
**DEPARTMENT MANAGEMENT AND ENERGY DEVELOPMENT**  
**41500. ENERGY RESOURCE MANAGEMENT**

**OBJECTIVES**

1. To coordinate New Jersey's energy policies and actions with Federal energy policies; and secure for New Jersey a maximum amount of Federal funding available for energy related research, development, and demonstration projects.
2. To provide consumers of energy and utility services with assistance on their complaints against the suppliers of such services, and to provide the public, Federal, State and other agencies with information on the Department's activities.
3. To provide management and support services of the Department.

Grants from the Federal government are funding sources which supplement the State appropriation. Operating costs which relate to the regulation of public utilities may be included within the assessment supporting the Board of Public Utilities.

**Program Elements**

10. Energy Planning and Conservation—Collects, collates, and analyzes the information necessary to determine the amount of energy that is or may be available; develops mechanisms to insure a fair and equitable distribution of existing supplies; conducts the long-term planning and management needed to eliminate or alleviate the potential adverse effects of a supply of energy insufficient to meet legitimate needs or from practices of production, distribution, and consumption detrimental to the quality of life or the environment; contributes to the proper siting of energy facilities necessary to serve the public interest; exercises emergency powers sufficient to prevent or minimize health disasters and grave economic disruptions which could occur during times of shortages of energy.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance.

**PROGRAM DESCRIPTION**

The Department of Energy was established (C52:27F-1 et seq., approved July 11, 1977) as an act concerning the production, distribution, conservation, and consumption of energy; abolishing the Department of Public Utilities; and transferring its functions, powers, and duties to a newly established Board of Public Utilities in the Department. The new Department will coordinate authority, regulation, and planning by the State in energy related matters.

A Division of Energy Planning and Conservation was established. The State Energy Office and the Bureau of Energy Resources in the Department of Public Utilities were transferred to the new Division.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Energy Planning and Conservation</b>					
Research Projects					
Future load requirements .....			3,000	3,200	3,000
Fuel studies .....			2,400	2,400	2,400
Other .....			4,500	4,625	4,500
Field inspections					
Electric .....			180	240	180
Gas .....			40	60	40
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Energy Planning and Conservation .....			24	29	27
Management and General Support .....			21	23	22
Authorized Positions .....			3	6	5
Total Positions .....			72	74	59
			96	103	86

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$357,425	\$78,140	\$12,738	\$448,303	\$374,218	Energy Planning and Conservation ..	10	\$417,572	\$773,895	\$663,639
					Management and General Support ..	90	98,029	354,857	216,916
<b>1\$357,425</b>	<b>\$78,140</b>	<b>\$12,738</b>	<b>\$448,303</b>	<b>\$374,218</b>	<b>Total Appropriation .....</b>		<b>1\$515,601</b>	<b>\$1,128,752</b>	<b>\$880,555</b>
<i>Distribution by Object</i>									
Salaries—									
					Commissioner .....		\$43,000	\$49,000	\$49,000
					Officers and employees .....		333,063	433,845	433,845
					Positions established from lump sum appropriation .....				
					New positions .....		22,844	95,912	51,465
					<b>Total Salaries .....</b>		<b>2\$398,907</b>	<b>\$578,757</b>	<b>\$534,310</b>
					Materials and Supplies .....		\$8,000	\$9,500	\$7,600
					Services Other Than Personal .....		\$107,694	\$485,495	\$322,645
Extraordinary—									
					Control—assessments .....	10			
					<b>Total Extraordinary .....</b>				
					Additions and Improvements .....		\$1,000	\$55,000	\$16,000

**350. DEPARTMENT OF ENERGY—Continued**  
**DEPARTMENT MANAGEMENT AND ENERGY DEVELOPMENT**  
**41500. ENERGY RESOURCE MANAGEMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
	\$57,575		\$529,537	\$494,762				
	\$471,962		\$529,537	\$494,762				
	\$529,537		\$529,537	\$494,762				
	R \$3,050		\$3,050	\$3,050				
	\$3,050		\$3,050	\$3,050				
\$357,425	\$610,727	\$12,738	\$980,890	\$872,030				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
					10	\$2,859,567	\$965,000	\$965,000
						\$2,859,567	\$965,000	\$965,000
					<b>All Other Funds</b>			
					10			
						\$3,375,168	\$2,093,752	\$1,845,555

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Appropriation Data applicable to the former State Energy Office and the Bureau of Energy Resources.

<sup>2</sup> Includes allocation of \$22,064 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Regulation of Industry—	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$3,610,989	\$314,598	\$288,105	\$4,213,692	\$3,888,719	Regulation of Public Utilities	\$4,571,193	\$7,072,482	\$4,899,308
\$3,000,000	\$647,385	\$121,984	\$3,769,369	\$3,586,053	Direct Public Services—			
					Public Broadcasting	\$3,842,817	\$6,886,298	\$3,926,130
\$357,425	\$78,140	\$12,738	\$448,303	\$374,218	Environmental Management—			
					Energy Resource Management	\$515,601	\$1,128,752	\$880,555
\$6,968,414	\$1,040,123	\$422,827	\$8,431,364	\$7,848,990	<b>Total Appropriation, Department of Energy</b>	<b>\$8,929,611</b>	<b>\$15,087,532</b>	<b>\$9,705,993</b>

### 360. DEPARTMENT OF HEALTH

#### PERSONAL HEALTH

#### 22100. PREVENTION, TREATMENT AND REHABILITATION

#### OBJECTIVES

1. To reduce the incidence of birth defects and improve the health of mothers and children, provide medical and dental services for medically indigent handicapped children, promote family planning and minimize exposure of children to lead poisoning.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To assure quality of food and milk, to control dangerous substances, develop and implement standards for general sanitation and administer programs for control of insects, rodents and use of pesticides.
4. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio-economic status.
5. To reduce the incidence and spread of tuberculosis.
6. To reduce dependence on narcotics and alcohol.
7. To minimize the danger of animal borne diseases.
8. To detect, prevent and control occupationally related cancer among workers in areas of high risk.

#### Program Elements

10. Community Health Services—Provides maternal and child health care (C26:1A-37e) including immunization for indigent children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for handicapped children (RS 9:13-1 et seq.); administers poison control activities e.g. lead poisoning (C24:14A-1 et seq.); promotes family planning; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches of pesticides on humans; grants financial assistance to persons with chronic renal diseases and hemophilia (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); controls tuberculosis (RS 26:4-1 et seq.) and develops community based chronic disease detection programs.
20. Epidemiology and Communicable Disease Control—Reduces incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); and controls other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence with special emphasis on occupationally related cancer.
30. Narcotics and Drug Abuse Control—Operates and supports drug clinics, inpatient and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).
40. Alcoholism Control—Provides counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1).
60. Rabies Control—Distributes rabies vaccine for the prevention of rabies in animals and humans; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); utilizes funds from dog licenses (fee \$.50 per dog) to support activities.

#### PROGRAM DESCRIPTION

This subcategory aims to prevent and minimize birth defects, illness or diseases in children and mothers, injuries due to accidents, effects of crippling or chronic illnesses, unsanitary environmental conditions and the abuse of drugs and alcohol. These goals are accomplished by providing program services through technical and consultative assistance, and by making available State and/or Federal financial support to local governments and private agencies.

#### EVALUATION DATA

##### Community Health Services

##### Handicapped Children

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Physically disabled children receiving assistance .....	7,309	7,600	7,625	9,000	7,625
Newborns with visible congenital defects registered with program .....	1,879	2,224	2,400	2,500	2,500

##### Other Chronic Diseases

##### Cancer and Occupational Health

Persons screened .....			4,160	6,200	4,200
Newly diagnosed cases .....			10	15	11
Industries surveyed .....			250	350	350

##### Diabetes

Persons screened .....	29,154	28,696	40,000	60,000	40,000
New diagnosed cases .....	329	247	400	600	400

##### Maternal and Child Health

Maternal mortality rate/10,000 live births .....	2.9	3.0	3.0	3.0	3.0
Infant mortality rate/1,000 live births .....	15.3	15.3	15.3	15.0	15.0
Newborns screened for PKU .....	82,750	83,000	83,000	83,000	83,000
Children served at child health stations .....	100,000	65,000	65,000	65,000	65,000

##### Tuberculosis Control

Total TB cases reported .....	1,362	1,317	1,252	1,145	1,145
Total TB cases rate/100,000 population .....	18.3	17.7	16.8	15.6	15.6
Total TB deaths reported .....	122	112	102	100	102
Total TB death rate/100,000 population .....	1.6	1.5	1.4	1.4	1.4

##### Family Planning

New Jersey women in reproductive years .....	1,635,000	1,658,000	1,682,000	1,682,000	1,682,000
Applying for and receiving services .....	70,000	91,000	90,769	90,769	88,929
Referrals for medical/social problems .....	4,150	6,000	6,300	6,300	6,243

##### Accident Prevention and Poison Control

##### Non-motor vehicle accidental deaths in New Jersey

Estimated deaths based on national experience .....	2,074	1,974	2,085	2,085	2,085
Actual and forecasted deaths .....	1,491	1,453	1,650	1,616	1,616
Lead poison target and population .....	120,000	120,000	120,000	120,000	120,000

**360. DEPARTMENT OF HEALTH—Continued**  
**PERSONAL HEALTH**  
**22100. PREVENTION, TREATMENT AND REHABILITATION**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Children screened for lead poisoning .....	16,146	19,893	18,100	23,600	18,100
Percent with hazardous levels .....	2%	2%	2%	2%	2%
Houses requiring abatement .....	165	253	149	195	195
Houses abated .....	92	154	68	89	68
<b>Homemaker Services</b>					
Persons not institutionalized because of availability of home- maker service .....	4,187	4,316	4,500	5,500	4,500
Instances of employee absenteeism prevented by availability of homemaker service .....	1,928	1,951	2,050	2,300	2,050
Requests for homemaker service .....	18,047	20,465	23,000	22,000	22,000
Patients served .....	15,867	18,201	20,000	23,000	20,000
<b>Chronic Renal Disease</b>					
Approved hemodialysis centers .....	16	17	18	18	18
Estimated New Jersey residents requiring hemodialysis ....	1,200	1,300	1,500	1,500	1,500
Percent of hemodialysis need that can be met by present facilities .....	100%	100%	100%	100%	100%
Average annual cases receiving services .....	428	450	450	450	450
<b>Hemophilia</b>					
Patients receiving blood derivatives .....	212	210	230	230	230
<b>Epidemiology and Communicable Disease Control</b>					
<b>Venereal Disease Control</b>					
Reported and treated cases of early syphilis .....	1,229	997	900	959	959
Percent change from prior five-year average .....	-15%	-18.8%	-9.7%		
Total syphilis cases brought to treatment through program casefinding .....	1,896	1,492	1,500	1,862	1,862
Reported and treated cases of gonorrhea .....	18,152	16,804	20,500	28,262	22,600
Percent change from prior five-year average .....	16%	-7.4%	-9.3%		
Total gonorrhea cases brought to treatment through program	4,846	4,529	5,500	9,000	9,000
<b>Other Communicable Disease Control</b>					
Total reported communicable disease cases .....	8,291	7,142	10,000	11,000	11,000
Levels of protection among preschool and school age children against:					
Rubella .....	86%	97%	95%	96%	96%
Measles .....	88%	99%	97%	98%	98%
Polio .....	89%	98%	96%	96%	96%
Diphtheria .....	90%	98%	96%	96%	96%
<b>Narcotics and Drug Abuse Control</b>					
<b>Narcotics Education, Treatment and Rehabilitation</b>					
Estimated number of drug abusers/10,000 in New Jersey ...	250	269	270	270	270
Estimated number of drug abusers/10,000 in United States ..	160	160	160	160	160
Drug abusers receiving treatment .....	17,000	18,000	16,000	16,000	16,000
<b>Inpatient Services</b>					
Average daily population .....	71	84	80	80	80
<b>Outpatient Services</b>					
State operated methadone clinics .....	14	14	13	13	13
Affiliated methadone maintenance clinics .....	15	15	15	15	15
Average daily population receiving methadone treatment					
State operated clinics .....	1,771	2,027	2,140	2,280	2,280
Affiliated clinics .....	1,449	1,617	1,900	1,900	1,900
Percent of methadone clients working or in school .....	67%	65%	70%	80%	80%
State operated clinics offering drug free treatment .....	19	13	13	13	13
Average daily population receiving outpatient drug free treatment					
State operated clinics .....	500	437	295	300	300
Affiliated clinics .....	2,209	3,052	2,350	2,350	2,350
Average annual cost per methadone patient .....	\$2,100	\$2,120	\$2,150	\$2,150	\$2,150
<b>Residential Treatment Programs</b>					
<b>Chelsea School, Long Branch</b>					
Available beds .....	50	50	50	50	50
Average daily population .....	33	34	40	45	45
<b>Discovery House, Marlboro</b>					
Available beds .....	75	75	75	75	75
Average daily population .....	63	70	70	70	70
<b>Post House, Burlington</b>					
Available beds .....	25	25	25	25	25
Average daily population .....	25	19	20	20	20

**360. DEPARTMENT OF HEALTH—Continued**  
**PERSONAL HEALTH**  
**22100. PREVENTION, TREATMENT AND REHABILITATION**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Alcoholism Control</b>					
Alcoholics in New Jersey .....	372,000	371,000	372,000	375,000	375,000
State affiliated clinics and treatment facilities:					
Alcoholics receiving program services .....	36,193	36,669	37,000	39,300	38,850
Alcoholics released as rehabilitated .....	9,048	6,716	7,000	7,250	7,000
Alcoholics assisted by information and referral centers .....	22,000	28,631	28,700	28,700	28,700
Industries contacted regarding employee alcoholism programs .....	250	270	250	250	250
Firms providing employee alcoholism programs .....	44	69	80	80	80
<b>Rabies Control</b>					
Dogs licensed .....	628,383	660,489	781,000	781,000	781,000
Dogs vaccinated at clinics .....	128,000	150,000	90,000	90,000	90,000
Incidents of rabies in animals .....	25	28	25	28	28
Inspections of kennels, pet shops, shelters and pounds .....	450	450	495	747	747
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	313	373	365	421	366
Community Health Services .....	100	110	140	177	147
Epidemiology and Communicable Disease Control .....	30	32	32	52	33
Narcotics and Drug Abuse Control .....	170	218	191	190	184
Alcoholism Control .....	2	2	2	2	2
Rabies Control .....	11	11			
Authorized Positions .....	314	301	356	456	456
Total Positions .....	627	674	721	877	822

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$6,272,803	\$7,151,818	\$220,850	\$13,645,471	\$13,180,288	Community Health Services .....	10	\$15,124,697	\$17,525,757	\$15,643,247
943,866	141,088	43,364	1,128,318	999,980	Epidemiology and Communicable Disease Control .....	20	1,287,121	1,654,896	1,223,585
4,937,871	1,171,880	95,061	6,014,690	5,936,395	Narcotics and Drug Abuse Control ..	30	6,454,493	7,540,908	6,922,579
163,212	2,005,710	605,070	2,773,992	2,759,496	Alcoholism Control .....	40	2,877,872	3,360,821	3,070,221
					Rabies Control .....	60			
<u>\$12,317,752</u>	<u>\$10,470,496</u>	<u>\$774,223</u>	<u>\$23,562,471</u>	<u>\$22,876,159</u>	<i>Total All Operations</i> .....		<u>\$25,744,183</u>	<u>\$30,082,382</u>	<u>\$26,859,632</u>
					<i>Less:</i>				
					<i>Federal Funds</i>				
	\$6,642,427	\$434,032	\$7,076,459	\$6,833,928	Community Health Services .....	10	\$7,663,999	\$7,656,000	\$7,656,000
	141,088		141,088	141,088	Epidemiology and Communicable Disease Control .....	20	141,088	141,000	141,000
	1,168,695	88,667	1,080,028	1,080,028	Narcotics and Drug Abuse Control .....	30	1,155,592	1,156,000	1,156,000
	1,861,183	424,978	2,286,161	2,286,161	Alcoholism Control .....	40	2,339,211	2,339,000	2,339,000
	<u>\$9,813,393</u>	<u>\$770,343</u>	<u>\$10,583,736</u>	<u>\$10,341,205</u>	<i>Total Federal Funds</i> .....		<u>\$11,299,890</u>	<u>\$11,292,000</u>	<u>\$11,292,000</u>
					<i>Private Funds</i>				
	\$144,527		\$144,527	\$144,527	Alcoholism Control .....	40	\$113,930	\$114,000	\$114,000
	<u>\$144,527</u>		<u>\$144,527</u>	<u>\$144,527</u>	<i>Total Private Funds</i> .....		<u>\$113,930</u>	<u>\$114,000</u>	<u>\$114,000</u>
	<u>\$9,957,920</u>	<u>\$770,343</u>	<u>\$10,728,263</u>	<u>\$10,485,732</u>	<i>Total Deductions</i> .....		<u>\$11,413,820</u>	<u>\$11,406,000</u>	<u>\$11,406,000</u>
					<b>Net State Funds</b>				
\$6,272,803	\$509,391	\$213,182	\$6,569,012	\$6,346,360	Community Health Services .....	10	\$7,460,698	\$9,869,757	\$7,987,247
943,866		43,364	987,230	858,892	Epidemiology and Communicable Disease Control .....	20	1,146,033	1,513,896	1,082,585
4,937,871	3,185	6,394	4,934,662	4,856,367	Narcotics and Drug Abuse Control ..	30	5,298,901	6,384,908	5,766,579
163,212		180,092	343,304	328,808	Alcoholism Control .....	40	424,731	907,821	617,221
<u>\$12,317,752</u>	<u>\$512,576</u>	<u>\$3,880</u>	<u>\$12,834,208</u>	<u>\$12,390,427</u>	<b>Total Appropriation</b> .....		<u>\$14,330,363</u>	<u>\$18,676,382</u>	<u>\$15,453,632</u>
					<i>Distribution by Object</i>				
					Salaries—				
\$4,094,135		\$937,648	\$5,031,783	\$4,939,179	Officers and employees .....		\$5,167,363	\$5,871,934	\$5,653,112
375,456		375,456			Positions established from lump sum appropriation .....		{307,000} {155,887}	164,829	164,829

**360. DEPARTMENT OF HEALTH—Continued**

**PERSONAL HEALTH**

**22100. PREVENTION, TREATMENT AND REHABILITATION**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$107,137		—\$107,137			Positions transferred from other subcategories				
					New positions			\$618,563	
162			\$162		Food in lieu of cash				
\$4,576,890		\$455,055	\$5,031,945	\$4,939,179	<i>Total Salaries</i>	1	\$5,630,250	\$6,655,326	\$5,817,941
\$784,979		\$313,250	\$1,098,229	\$1,016,326	Materials and Supplies		\$932,250	\$1,007,900	\$976,031
\$923,976		—\$153,409	\$770,567	\$728,362	Services Other Than Personal		\$637,100	\$830,730	\$697,660
\$8,700		\$2,000	\$10,700	\$7,096	Maintenance of Property—				
	\$173	864	1,037	269	Recurring		\$5,700	\$11,000	\$10,000
\$8,700	\$173	\$2,864	\$11,737	\$7,365	Non-recurring and replacements				
					<i>Total Maintenance of Property</i>		\$5,700	\$11,000	\$10,000
					Extraordinary—				
\$750,000		\$80,000	\$830,000	\$829,934	Chronic renal disease	10	\$750,000	\$750,000	\$750,000
628,400		— 50,000	578,400	577,987	Hemophilia	10	612,000	621,000	621,000
30,000		— 12,660	17,340	17,340	Juvenile terminal illness assistance	10	30,000	100,000	30,000
125,000			125,000	119,448	Family planning services	10	125,000	167,000	125,000
1,645,000		— 80,000	1,565,000	1,564,173	Hospitalization and convalescent care of handicapped children	10	1,888,000	2,711,000	2,006,000
177,000			177,000	167,785	Emergency medical services	10	177,000	272,000	177,000
					Hypothyroid screening	10	37,000	156,000	156,000
779,807	509,251	— 694,947	594,111	469,673	Tuberculosis services	10	762,000	685,000	685,000
		38,250	38,250	34,258	Chronic disease services	10	\$177,063	365,000	166,000
					Improvement of local health services	10	2		
		42,660	42,660	33,581	Testing for specific hereditary diseases	10	40,000	40,000	40,000
					Family planning data system	10		120,000	
					Homemaker services	10	3		
					Lead poisoning	10		60,000	
					Dental health services	10		20,000	
					Laetrile program (C24:6F1et seq.)	10		204,000	200,000
80,000		— 17,000	63,000	1,492	Mass influenza vaccination activities	20			
					Cancer incidence registry (C26:2-104 et seq.)	20	\$200,000	218,000	100,000
40,000			40,000	40,000	Veneral disease clinics	20	40,000	40,000	40,000
					Special epidemiological projects	20	3		
550,000			550,000	550,000	State addiction service, inpatient unit	30	550,000	550,000	525,000
1,108,000		— 100,400	1,007,600	1,007,600	Community drug program (State share)	30	1,360,000	1,541,000	1,541,000
					Drug addiction treatment, College of Medicine and Dentistry of New Jersey, Newark	30	4		
		5,278	5,278	5,278	Paterson united against drug abuse	30			
					Therapeutic residential school	30		348,000	135,000
					Vocational adjustment centers	30		200,000	100,000
110,000		150,000	260,000	260,000	Outpatient alcoholism clinics	40	374,000	844,000	555,000
		14,888	14,888	9,388	Public health service by contract, alcoholism	40			
\$6,023,207	\$509,251	—\$623,931	\$5,908,527	\$5,687,937	<i>Total Extraordinary</i>		\$7,122,063	\$10,012,000	\$7,952,000
	\$3,152	\$10,051	\$13,203	\$11,258	Additions and Improvements		\$3,000	\$159,426	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$3,000,000	{ \$169,793 } R 61,482	— \$34,374	\$3,196,901	\$3,147,073	Community Health Services	10	{ \$2,175,000 } s12,411,014	{ \$17,785,753 } \$17,785,753	\$12,650,795
\$3,000,000	\$231,275	— \$34,374	\$3,196,901	\$3,147,073	<i>Total State Aid</i>		\$14,586,014	\$17,785,753	\$12,650,795
\$15,317,752	\$743,851	— \$30,494	\$16,031,109	\$15,537,500	<i>Total General State Fund Sources</i>		\$28,916,377	\$36,462,135	\$28,104,427

**360. DEPARTMENT OF HEALTH—Continued**  
**PERSONAL HEALTH**

**22100. PREVENTION, TREATMENT AND REHABILITATION**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Expended	Federal Funds	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Total Available				1978 Adjusted Approp.	Requested	Recommended
	R \$1,194,121	—	\$1	\$1,194,120	\$1,054,804	Community Health Services	10			
	R 5,415,992	—	1	5,415,991	5,312,776	Public Health Services Act—				
	32,314	434,034		466,348	466,348	Title III		\$1,056,546	\$1,056,000	\$1,056,000
	22,849					Social Security Act—Title V		5,347,453	5,340,000	5,340,000
	R 11,395,953	176,335		11,595,137	11,576,381	Social Security Act—Title XX		1,260,000	1,260,000	1,260,000
						Other		{ <sup>5</sup> (320,101)	{ <sup>5</sup> (274,000)	{ <sup>5</sup> (274,000)
						Epidemiology and Communicable Disease Control	20	{11,173,833	{11,126,000	{11,126,000
	R 141,088			141,088	141,088	Public Health Services Act—				
	115,564					Title III		141,088	141,000	141,000
	R 1,485,996	4		1,601,564	1,495,782	Other		1,065,245	954,000	954,000
						Narcotics and Drug Abuse Control	30			
	10,866	—	88,667	1,080,028	1,080,028	Drug Abuse and Treatment Act—PL 92-255		1,155,592	1,156,000	1,156,000
	R 1,157,829	70,896		6,284,033	6,208,747	Other		7,165,078	6,869,250	6,869,250
	18,383					Alcoholism Control	40			
	R 6,194,754	—	8,618	1,852,565	1,852,565	Alcohol Abuse Act—Title III		1,869,211	1,869,000	1,869,000
		433,596		433,596	433,596	Social Security Act—Title XX		470,000	470,000	470,000
	R 38,384	84,133		122,517	122,517	Other		80,000		
						<i>Total Federal Funds</i>		<u>\$30,784,046</u>	<u>\$30,241,250</u>	<u>\$30,241,250</u>
	\$29,085,276	\$1,101,711		\$30,186,987	\$29,744,632	<b>All Other Funds</b>				
				\$1,304	\$1,304	Community Health Services	10			
						Purchase of Services—Local				
						Other		\$46,755	\$47,000	\$47,000
				131,521	109,119	Narcotics and Drug Abuse Control	30			
		\$57,749		61,722	61,722	CETA—Titles II and VI		155,153	38,788	38,788
						Therapeutic Residential School—New Jersey Public Health Trust		430,000	30,000	30,000
						Alcoholism Control	40			
	R 144,527			144,527	144,527	Purchase of Services—Local		113,930	114,000	114,000
	R 61,042			61,042	61,042	Other		73,856		
	\$362,430	566,583	—	929,005	399,501	Rabies Control	60	335,000	340,000	340,000
			8			<i>Total All Other Funds</i>		<u>\$1,154,694</u>	<u>\$569,788</u>	<u>\$569,788</u>
	\$362,430	\$1,318,897	\$57,741	\$1,739,068	\$1,055,531	<i>Grand Total</i>		<u>\$60,855,117</u>	<u>\$67,273,173</u>	<u>\$58,915,465</u>
	\$15,680,182	\$31,148,024	\$1,128,958	\$47,957,164	\$46,337,663					

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund created for the purpose of printing literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 for inpatient medical services for tuberculosis patients in the Services Other Than Personal account be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the appropriation for the Hospitalization and convalescent care of handicapped children be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the Divisions of Alcoholism and Narcotics and Drug Abuse Control be authorized to bill a patient's estate, or the person chargeable for his support, or the county of residence, for institutional support of patients treated at addiction services inpatient units.

It is further recommended that there be appropriated, subject to the approval of the Trust Advisory Board, the balance as of June 30, 1978, from the Attorney General of New Jersey Public Health Trust, for the operation of the Therapeutic Residential School at Long Branch.

It is further recommended that there be appropriated, from the Rabies Control Fund, such sums as may be required for costs of operation of the Rabies Control Program.

It is further recommended that the unexpended balance as of June 30, 1978 in Upgrading private and public substance abuse treatment facilities to meet life safety code licensing requirements (PL 1977, c. 137) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in Cancer incidence registry (C26:2-104 et seq.) be appropriated.

<sup>1</sup> Includes allocation of \$296,120 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$175,000 for Improvement of local health services distributed to applicable State Aid accounts.

### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

#### 22100. PREVENTION, TREATMENT AND REHABILITATION

<sup>3</sup> Appropriations of \$28,500 for Homemaker services, \$166,937 of \$344,000 for Chronic disease services and \$23,000 for Special epidemiological projects distributed to applicable operating accounts.

<sup>4</sup> Appropriation of \$160,000 for the Drug addiction treatment, College of Medicine and Dentistry of New Jersey, Newark transferred to Community drug program to reflect all State matching funds to non-Health Department clinics in one account.

<sup>5</sup> See Driver Control and Enforcement program element 11130-140.

#### HEALTH CARE MANAGEMENT

#### 23100. HEALTH CARE FACILITIES ADMINISTRATION

##### OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the provision of the highest level of care in health care facilities at reasonable costs.
2. To plan and regulate the development of a health care system providing equal access to quality health care at a reasonable cost.
3. To develop and improve standards for the various health care facilities and related services within the State and to improve the licensing procedure.

ment of standards and licensing covering health services (C26:2H-1 et seq.).

##### Program Elements

10. Health Facilities Evaluation—Inspects and licenses hospitals, long term and specialized ambulatory care facilities annually.
20. Health Planning and Resource Development—Develops and annually revises a State Health Plan and a State Medical Facilities Plan, both concerned with providing adequate access to health care for all citizens at a reasonable cost; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities; coordinates, with the Department of Insurance, to establish hospital and nursing home rates for Blue Cross and Medicaid programs; licenses nursing home administrators.

##### PROGRAM DESCRIPTION

The Department aims to improve the availability of health services to all residents of the State through better allocation of health resources and the containment of hospital and nursing home costs. It seeks to improve quality of care through establishment and enforce-

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Health Facilities Evaluation</b>					
Surveys conducted .....	987	1,236	1,387	1,387	1,387
Licenses processed and approved .....	698	773	1,180	1,180	1,180
<b>Health Planning and Resource Development</b>					
Certificate of need applications processed .....	296	341	378	378	378
Approvals .....	243	253	.....	.....	.....
Denials .....	53	88	.....	.....	.....
Capital investment value of approvals (millions) .....	\$91.4	.....	.....	.....	.....
Capital investment value of denials (millions) .....	\$23.4	.....	.....	.....	.....
Plans submitted for existing and proposed facilities .....	651	648	650	650	650
Plans approved .....	544	568	550	550	550
On site inspections for proposed construction or renovation of existing facilities .....	438	455	450	450	450
Health systems agencies .....	.....	5	5	5	5
Hill-Burton projects funded and approved by the Public Health Service .....	.....	.....	25	25	25
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>87</b>	<b>93</b>	<b>108</b>	<b>145</b>	<b>132</b>
Health Facilities Evaluation .....	44	43	43	53	50
Health Planning and Resource Development .....	43	50	65	92	82
Authorized Positions .....	57	57	57	93	93
Total Positions .....	144	150	165	238	225

##### APPROPRIATION DATA

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$566,291	\$6,503	\$111,594	\$684,388	\$659,010	Health Facilities Evaluation .....	10	\$789,280	\$926,071	\$842,736
1,682,938	.....	132,730	1,550,208	1,415,402	Health Planning and Resource Development .....	20	1,236,494	1,889,005	1,515,539
<b>\$2,249,229</b>	<b>\$6,503</b>	<b>— \$21,136</b>	<b>\$2,234,596</b>	<b>\$2,074,412</b>	<b>Total Appropriation .....</b>		<b>\$2,025,774</b>	<b>\$2,815,076</b>	<b>\$2,358,275</b>

##### Distribution by Object

\$1,253,656	.....	\$310,562	\$1,564,218	\$1,459,330	Salaries—				
.....	.....	.....	.....	.....	Officers and employees .....		\$1,009,906	\$1,250,431	\$1,173,660
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		{252,257}	129,901	129,901
.....	.....	.....	.....	.....			{129,901}		



**360. DEPARTMENT OF HEALTH—Continued**

**HEALTH CARE MANAGEMENT**

**23100. HEALTH CARE FACILITIES ADMINISTRATION**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$76,568		— \$76,568							
\$1,330,224		\$233,994	\$1,564,218	\$1,459,330		\$1,392,064	\$1,843,495	\$1,557,830	
\$31,930		\$3,530	\$35,460	\$22,888		\$16,600	\$33,915	\$25,500	
\$98,675		\$76,140	\$174,815	\$140,171		\$166,640	\$225,795	\$196,945	
\$900		\$500	\$1,400	\$986		\$350	\$1,000	\$1,000	
\$900		\$500	\$1,400	\$986		\$350	\$1,000	\$1,000	
\$40,000			\$40,000	\$40,000	10	2			
53,500		\$12,000	65,500	64,843	20	\$60,000	\$60,000	\$60,000	
334,000		— 12,000	322,000	321,797	20	53,500	65,000	65,000	
300,000		— 300,000			20	334,000	322,000	322,000	
60,000		— 60,000			20				
					20				
					20		40,000		
					20		79,000	40,000	
					20		132,000	90,000	
\$787,500		— \$360,000	\$427,500	\$426,640		\$447,500	\$698,000	\$577,000	
	\$6,503	\$24,700	\$31,203	\$24,397		\$2,620	\$12,871		
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$1	\$532,510	\$408,756	10	\$393,175	\$393,000	\$393,000	
		2	12,882,753	12,565,974	20	6,311,929	4,122,000	4,122,000	
		\$1	\$13,415,263	\$12,974,730		\$6,705,104	\$4,515,000	\$4,515,000	
<b>All Other Funds</b>									
			\$68,780	\$68,780	10	\$75,000	\$87,500	\$87,500	
		\$1	1,251	1,251	20				
		\$1	\$70,031	\$70,031		\$75,000	\$87,500	\$87,500	
\$2,249,229	\$13,491,797	— \$21,136	\$15,719,890	\$15,119,173		\$8,805,878	\$7,417,576	\$6,960,775	

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund created for the purpose of providing management information to health agencies, and receipts from the sale of this management information, be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$119,186 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$60,000 for Nursing home inspections distributed to applicable operating accounts.

### 360. DEPARTMENT OF HEALTH—Continued

#### LABORATORY SUPPORT AND SERVICES

##### 24100. SUPPORTING LABORATORY SERVICES

#### OBJECTIVES

1. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories and local health departments and agencies for the control and surveillance of disease and sickness.
2. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, and immunohematology.

#### PROGRAM DESCRIPTION

Laboratory services are provided through a communication system with contributing agencies to insure the receipt of suitable specimens, the application of effective testing procedures and the expeditious reporting of laboratory findings so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any threatening epidemic or outbreak of disease can be issued and action taken. Laboratory services are provided for the Department of Environmental Protection. Costs for such services are shown in that Department's budget.

#### Program Elements

10. Diagnostic Services—There are five activities which support this element:
  - a. Bacteriology—Performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals for private physicians, clinicians, hospital technicians and allied professionals; supports a number of other Departmental program activities related to PKU, rabies, food-associated illnesses, gonorrhoea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories (C26:1A-37g). Provides a 24-hour, seven day a week darkfield service to all physicians for the diagnosis of syphilis. Federal and State funds are used to support this program.
  - b. Chemistry—Provides essential analytical and technical consultative services in the field of chemistry to Departmental programs such as narcotics and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory

- improvement. (The Department of Environmental Protection's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support.) Services include a wide variety of biochemical, chemical and physical tests on biologicals, and environmental specimens, such as urines for barbiturates, narcotics, and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards (C26:1A-37g).
- c. Serology—Analyzes blood for venereal diseases and for other diseases which can be diagnosed from blood samples (C26:1A-37g). Federal funds are used to support this program.
  - d. Virology—(C26:4-95.1 et seq.) Provides the only virus diagnostic service in the State; analyzes specimens for rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
  - e. Central Services—Serves other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
20. Clinical Laboratory Improvement—Controls the quality of laboratory tests performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars in the several laboratory disciplines; certifies clinical laboratories for Medicare participation.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Diagnostic Services</b>					
<b>Bacteriology</b>					
Specimens analyzed (thousands)					
Phenylketonuria (PKU) .....	170	170	175	175	175
Tuberculosis .....	215	140	170	186	170
Rabies .....	8	8	9	9	9
Gonorrhoea .....	250	270	270	270	270
<b>Chemistry</b>					
Drug and urine monitoring samples examined .....	162,632	160,210	178,895	178,895	178,895
Examinations of blood for detection of diabetes and PKU ..	761	709	837	837	837
Examination of blood, urine and paint chips to detect poisoning .....	33,386	41,322	55,000	55,000	55,000
Sewage, stream and trade waste samples examined .....	7,055	9,144	7,755	7,755	7,755
Potable water samples examined .....	2,848	2,993	3,128	3,128	3,128
Food and milk samples examined .....	2,786	2,557	3,054	3,054	3,054
<b>Serology</b>					
Routine screen tests for syphilis .....	225,230	175,800	275,000	275,000	275,000
<b>Clinical Laboratory Improvement</b>					
Clinical laboratories participating (including hospitals) .....	325	409	518	518	518
Proficiency test samples (percent acceptable) .....	90%	85%	95%	95%	95%
Field inspections .....	300	300	518	518	518
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>117</b>	<b>130</b>	<b>130</b>	<b>152</b>	<b>139</b>
Diagnostic Services .....	105	121	122	129	120
Clinical Laboratory Improvement .....	12	9	8	23	19
Authorized Positions .....	166	167	207	72	72
<b>Total Positions</b> .....	<b>283</b>	<b>297</b>	<b>337</b>	<b>224</b>	<b>211</b>

**360. DEPARTMENT OF HEALTH—Continued**

**LABORATORY SUPPORT AND SERVICES**

**24100. SUPPORTING LABORATORY SERVICES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,523,742	\$19,638	\$234,094	\$1,777,474	\$1,698,553	Diagnostic Services	10	\$1,917,069	\$1,894,057	\$1,746,386
229,877	125,295	— 36,834	318,338	176,238	Clinical Laboratory Improvement	20	207,168	349,010	272,956
<b>\$1,753,619</b>	<b>\$144,933</b>	<b>\$197,260</b>	<b>\$2,095,812</b>	<b>\$1,874,791</b>	<b>Total Appropriation</b>		<b>\$2,124,237</b>	<b>\$2,243,067</b>	<b>\$2,019,342</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$1,125,987		\$372,283	\$1,498,270	\$1,426,180	Officers and employees		\$1,358,353	\$1,399,493	\$1,354,493
					Positions established from lump sum appropriation		108,514	108,514	108,514
98,893		— 98,893			Positions transferred from other subcategories				
					New positions			130,295	
<b>\$1,224,880</b>		<b>\$273,390</b>	<b>\$1,498,270</b>	<b>\$1,426,180</b>	<b>Total Salaries</b>		<b>\$1,466,867</b>	<b>\$1,638,302</b>	<b>\$1,463,007</b>
\$353,640		\$5,900	\$359,540	\$350,272	Materials and Supplies		\$374,920	\$406,000	\$385,000
\$46,099		\$12,845	\$58,944	\$49,504	Services Other Than Personal		\$56,150	\$74,795	\$66,335
<b>Maintenance of Property—</b>									
\$9,000		\$3,920	\$12,920	\$10,486	Recurring		\$8,300	\$10,000	\$10,000
30,000	\$2,842	— 9,445	23,397	18,407	Non-recurring and replacements		30,000	30,000	20,000
<b>\$39,000</b>	<b>\$2,842</b>	<b>— \$5,525</b>	<b>\$36,317</b>	<b>\$28,893</b>	<b>Total Maintenance of Property</b>		<b>\$38,300</b>	<b>\$40,000</b>	<b>\$30,000</b>
<b>Extraordinary—</b>									
					Analysis of carcinogenic agents	10	2		
					Research and development	10		\$75,000	\$75,000
\$90,000		— \$90,000			Clinical laboratory improvement	20	2		
	R\$125,295	— 4,000	\$121,295		Control—Fees from the licensing of clinical laboratories	20			
<b>\$90,000</b>	<b>\$125,295</b>	<b>— \$94,000</b>	<b>\$121,295</b>		<b>Total Extraordinary</b>			<b>\$75,000</b>	<b>\$75,000</b>
	\$16,796	\$4,650	\$21,446	\$19,942	Additions and Improvements		\$188,000	\$8,970	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	R\$537,405		\$537,405	\$537,405	Diagnostic Services	10			
	R 78,772		78,772	78,772	Public Health Services Act— Title III		\$537,405	\$537,000	\$537,000
	{ 29,201 }				Social Security Act—Title XX		78,772	59,000	59,000
	{ R 95,319 }	\$6,528	131,048	131,049	Other		149,607	125,152	125,152
	R 22,257	1	22,258	22,257	Clinical Laboratory Improvement	20			
	R 684		684	684	Public Health Services Act— Title III		22,257	22,000	22,000
					Other		684		
	<b>\$763,638</b>	<b>\$6,529</b>	<b>\$770,167</b>	<b>\$770,167</b>	<b>Total Federal Funds</b>		<b>\$788,725</b>	<b>\$743,152</b>	<b>\$743,152</b>
	{ \$38,707 }				<b>All Other Funds</b>				
	{ R 297,513 }	\$1	\$336,221	\$99,185	Diagnostic Services	10	\$190,000	\$190,000	\$190,000
	\$336,220	\$1	\$336,221	\$99,185	<b>Total All Other Funds</b>		<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>\$1,753,619</b>	<b>\$1,244,791</b>	<b>\$203,790</b>	<b>\$3,202,200</b>	<b>\$2,744,143</b>	<b>Grand Total</b>		<b>\$3,102,962</b>	<b>\$3,176,219</b>	<b>\$2,952,494</b>

It is recommended that the unexpended balance as of June 30, 1978 in the Laboratory revolving fund, and receipts from charges for such services, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in the Fees from the licensing of clinical laboratories account, and receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, be appropriated.

<sup>1</sup> Includes allocation of \$89,728 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriations of \$240,000 for Analysis of carcinogenic agents and \$50,000 for Clinical laboratory improvement distributed to applicable operating accounts.

**360. DEPARTMENT OF HEALTH—Continued**  
**DEPARTMENT MANAGEMENT, GENERAL SUPPORT, SPECIAL PROGRAMS**  
**29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS**

**OBJECTIVES**

1. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications; and assure effective and efficient management control.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

**PROGRAM DESCRIPTION**

Departmental policies and overall support, direction and control of the Department are provided to assure high quality, effective and appropriate health services to all who need them within the State. Special services are provided to State and local health agencies to perform effectively within the provision of the various laws, rules and regulations imposed upon them.

**Program Elements**

10. Management Services and General Support—The Commissioner (C26:1A-13 et seq.) and staff participate in legal and legislative activities and services, define problems, set policy, establish

overall objectives and priorities, direct performance, evaluate results and develop alternate methodologies at the Department level.

- a. Program Planning and Grants Control—Develops and administers over 50 program plans (C26:1A-36) of the Department; assists operating program staff in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid; processes and controls all grants-in-aid given by programs of the Department; compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department.
  - b. Budgets and Accounts—Prepares budgets, controls funds, supervises accounting, performs audits of grant-in-aid funds and directs the warehousing and distribution of biologics (C26:1A-79).
  - c. Management Services—Assists Department management in reaching goals and objectives in the most efficient and effective manner through administrative and systems analysis; coordinates and monitors data processing service requests for the Department.
20. Vital Statistics and Registration—Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives, processes, records, searches and makes certified copies of these records (RS 26:8-23 et seq.). Federal and State funds support this program.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Vital Statistics and Registration</b>					
Searches .....	64,021	71,561	76,500	80,000	76,500
Inquiries seeking advice on birth, marriage or death record problems .....	21,047	19,460	20,000	20,500	20,500
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>165</b>	<b>125</b>	<b>131</b>	<b>140</b>	<b>134</b>
Management Services and General Support .....	131	91	97	104	100
Vital Statistics and Registration .....	34	34	34	36	34
Authorized Positions .....	19	17	17	17	17
Total Positions .....	184	142	148	157	151

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
<b>Orig. &amp; (S) Supplemental</b>	<b>Reapp. &amp; (R) Rec.</b>	<b>Transfers (E) Emergencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>PROGRAM ELEMENTS</b>	<b>1978 Ref. Key</b>	<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recommended</b>
\$1,705,353	\$2,017	\$602,840	\$2,310,210	\$2,081,899	Management Services and General Support .....	10	\$2,206,076	\$2,892,038	\$2,559,393
223,242	.....	105,468	328,710	302,431	Vital Statistics and Registration .....	20	349,300	343,048	324,234
<u>\$1,928,595</u>	<u>\$2,017</u>	<u>\$708,308</u>	<u>\$2,638,920</u>	<u>\$2,384,330</u>	<b>Total Appropriation</b> .....		<u>\$2,555,376</u>	<u>\$3,235,086</u>	<u>\$2,883,627</u>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$43,000	.....	\$2	\$43,002	\$43,002	Commissioner .....		\$43,000	\$49,000	\$49,000
1,120,485	.....	465,875	1,586,360	1,534,154	Officers and employees .....		1,495,028	1,652,324	1,617,824
64,384	.....	— 64,384	.....	.....	Positions established from lump sum appropriation .....		67,681	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other subcategories .....		43,835	82,127	82,127
.....	.....	.....	.....	.....	New positions .....		.....	66,756	.....
<u>\$1,227,869</u>	<u>.....</u>	<u>\$401,493</u>	<u>\$1,629,362</u>	<u>\$1,577,156</u>	<b>Total Salaries</b> .....		<u>\$1,649,544</u>	<u>\$1,850,207</u>	<u>\$1,748,951</u>
\$44,842	.....	\$9,525	\$54,367	\$51,251	Materials and Supplies .....		\$47,600	\$62,200	\$55,000
<u>\$613,184</u>	<u>.....</u>	<u>\$159,275</u>	<u>\$772,459</u>	<u>\$578,084</u>	Services Other Than Personal .....		<u>\$731,832</u>	<u>\$1,034,157</u>	<u>\$904,876</u>



### 360. DEPARTMENT OF HEALTH—Continued

#### SUMMARY BY PROGRAM

Orig. & (B) Supple- mental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
\$6,272,803	\$509,391	— \$213,182	\$6,569,012	\$6,346,360	Prevention, Treatment and Rehabilitation			
943,866		43,364	987,230	858,892	Community Health Services .....	\$7,460,698	\$9,869,757	\$7,987,247
4,937,871	3,185	— 6,394	4,934,662	4,856,367	Epidemiology and Communicable			
163,212		180,092	343,304	328,808	Disease Control .....	1,146,033	1,513,896	1,082,585
					Narcotics and Drug Abuse Control ..	5,298,901	6,384,908	5,766,579
					Alcoholism Control .....	424,731	907,821	617,221
<u>\$12,317,752</u>	<u>\$512,576</u>	<u>\$3,880</u>	<u>\$12,834,208</u>	<u>\$12,390,427</u>	<i>Sub-Total</i> .....	<u>\$14,330,363</u>	<u>\$18,676,382</u>	<u>\$15,453,632</u>
					Health Care Facilities Administration			
\$566,291	\$6,503	\$111,594	\$684,388	\$659,010	Health Facilities Evaluation .....	\$789,280	\$926,071	\$842,736
1,682,938		— 132,730	1,550,208	1,415,402	Health Planning and Resource			
					Development .....	1,236,494	1,889,005	1,515,539
<u>\$2,249,229</u>	<u>\$6,503</u>	<u>— \$21,136</u>	<u>\$2,234,596</u>	<u>\$2,074,412</u>	<i>Sub-Total</i> .....	<u>\$2,025,774</u>	<u>\$2,815,076</u>	<u>\$2,358,275</u>
					Supporting Laboratory Services			
\$1,523,742	\$19,638	\$234,094	\$1,777,474	\$1,698,553	Diagnostic Services .....	\$1,917,069	\$1,894,057	\$1,746,386
229,877	125,295	— 36,834	318,338	176,238	Clinical laboratory improvement .....	207,168	349,010	272,956
<u>\$1,753,619</u>	<u>\$144,933</u>	<u>\$197,260</u>	<u>\$2,095,812</u>	<u>\$1,874,791</u>	<i>Sub-Total</i> .....	<u>\$2,124,237</u>	<u>\$2,243,067</u>	<u>\$2,019,342</u>
					Management, Support and Special			
					Programs			
\$1,705,353	\$2,017	\$602,840	\$2,310,210	\$2,081,899	Management Services and General			
					Support .....	\$2,206,076	\$2,892,038	\$2,559,393
223,242		105,468	328,710	302,431	Vital Statistics and Registration .....	349,300	343,048	324,234
<u>\$1,928,595</u>	<u>\$2,017</u>	<u>\$708,308</u>	<u>\$2,638,920</u>	<u>\$2,384,330</u>	<i>Sub-Total</i> .....	<u>\$2,555,376</u>	<u>\$3,235,086</u>	<u>\$2,883,627</u>
<u>\$18,249,195</u>	<u>\$666,029</u>	<u>\$888,312</u>	<u>\$19,803,536</u>	<u>\$18,723,960</u>	<b>Total Appropriation,</b>			
					Department of Health .....	\$21,035,750	\$26,969,611	\$22,714,876

**380. DEPARTMENT OF LABOR AND INDUSTRY  
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS**

**OBJECTIVES**

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. To provide prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.
6. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

**PROGRAM DESCRIPTION**

C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all nonagricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen.

Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers may, with the approval of the service, select coverage under a Private Plan; otherwise coverage must be under the State Plan. If the Private Plan includes employee contributions, the approval must be with the consent of a majority of the employees.

The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: formal hearings, informal hearings and voluntary direct settlement.

The Federal government fully funds (Social Security Act, Title II and Title XVI; 42 U.S. Code 421) State governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations.

**Program Elements**

10. Unemployment Insurance—Claims are filed, monetary and eligibility determinations made and benefits are paid through communication terminals on line in 40 offices located in population centers throughout the State with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs include adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen, and allowances to job trainees which are processed by specialized units in Trenton. The maximum weekly benefit rate payable is one-half the employee's average weekly wage, subject to

- a maximum of two-thirds of the Statewide average weekly remuneration paid to workers by employers.
20. Disability Insurance, State Plan—A State-operated insurance program. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.
30. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans.

Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.

40. Workers' Compensation—Handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee attempts to resolve disputes and determine if settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Special Compensation Fund—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Special Compensation Fund are paid from the Fund.
60. Disability Determinations—Social Security—Adjudicates Social Security disability claims under Title II, Disability Insurance Program and Title XVI, Supplemental Security Income Program. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, fiscal and administration management. This activity is Federally funded through United States Department of Health, Education and Welfare.

**EVALUATION DATA**

**Unemployment Insurance**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Covered workers .....	2,225,000	2,272,000	2,749,000	2,783,000	2,783,000
Net benefits paid (millions) .....	\$652.6	\$614.8	\$620.5	\$633.8	\$633.8
Average insured unemployed rate .....	6.8	6.1	4.7	4.2	4.2
Initial Claims .....	789,049	778,262	652,998	631,481	631,481

**Disability Insurance**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>State Plan</b>					
Covered workers .....	1,450,000	1,553,000	2,000,000	2,000,000	2,000,000
Claims filed .....	151,001	155,608	162,000	169,000	169,000
Total benefits paid (millions) .....	\$70.1	\$78.7	\$90.2	\$101.8	\$101.8
Total weeks compensated .....	885,584	931,373	979,525	1,028,321	1,028,321
Time lapse days from application to payment .....	16.6	16.4	15.0	14.0	14.0
Claims determined .....	114,438	152,437	158,000	166,000	166,000

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Checks issued .....	419,091	404,472	632,000	664,000	664,000
Workers compensation liens filed .....	592	1,116	1,323	1,560	1,560
Cost per claim processed .....	\$25.07	\$28.27	\$24.17	\$28.41	\$28.41
Cost per benefit dollar .....	\$.054	\$.055	\$.051	\$.046	\$.046
Caseload per employee .....	890	890	962	962	962
<b>Private Plan</b>					
Covered workers .....	830,429	810,667	830,500	815,600	815,600
Plans in force .....	7,369	6,661	7,024	6,330	6,330
Complaints received .....	1,562	1,533	1,661	1,630	1,630
Complaints resolved .....	1,247	1,230	1,292	1,305	1,305
Denials received .....	7,051	7,094	7,475	7,340	7,340
Denials reversed .....	752	672	748	735	735
Weeks paid .....	201,796	243,426	263,280	276,260	276,260
Claims received .....	32,940	31,898	36,600	38,400	38,400
Cost per benefit dollar .....	\$0.35	\$0.33	\$0.34	\$0.40	\$0.40
Unemployment claims processed .....	36,740	32,100	35,300	36,400	36,400
Checks issued .....	117,878	61,901	68,790	82,000	82,000
Total benefits paid (millions) .....	\$14.9	\$14.1	\$15.0	\$15.3	\$15.3
Cost per claim processed .....	\$15.84	\$14.66	\$15.37	\$16.23	\$16.23
Caseload per employee .....	659	637	732	767	767
<b>Workers' Compensation</b>					
First reports of accident received .....	234,961	249,206	240,000	250,000	250,000
First reports which become compensation cases .....	60,000	62,826	67,000	68,000	68,000
Balance July 1 .....	52,346	56,891	59,430	61,430	61,430
Cases Filed .....	38,179	37,727	37,000	36,000	36,000
Cases Reopened .....	10,597	10,009	8,000	7,000	7,000
Cases Closed					
Informal .....	6,924	7,607	8,000	9,000	9,000
Formal .....	37,307	37,590	35,000	36,000	36,000
Balance June 30 .....	56,891	59,430	61,430	59,430	59,430
Caseload per judge .....	1,000	1,000	1,000	1,000	1,000
<b>Special Compensation Fund</b>					
Balance July 1 .....	1,745	2,320	2,992	3,582	3,582
Cases Added .....	1,435	1,632	1,650	1,908	1,908
Cases Closed .....	860	960	1,060	2,050	2,050
Balance June 30 .....	2,320	2,992	3,582	3,440	3,440
Beneficiaries .....	2,323	2,577	2,750	2,955	2,955
<b>Disability Determinations—Social Security</b>					
Total claims adjudicated .....	79,678	67,704	69,520	76,500	76,500
Disability benefits paid (millions) .....	\$234.9	\$279.2	\$280.2	\$308.2	\$308.2
SSI disability benefits paid (millions) .....	\$146.0	\$111.5	\$112.5	\$123.8	\$123.8
Average cost per case .....	\$97.32	\$111.00	\$115.00	\$127.00	\$127.00

**POSITION DATA**

	387	387	486	519	489
<b>Budgeted Positions</b> .....					
Disability Insurance—State Plan .....	147	147	184	188	185
Disability Insurance—Private Plan .....	57	57	118	136	117
Workers' Compensation .....	173	173	174	186	180
Special Compensation Fund .....	10	10	10	9	7
Authorized Positions .....	3,383	3,165	3,196	2,522	2,522
Total Positions .....	3,770	3,552	3,682	3,041	3,011

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
					Unemployment Insurance .....	10			
\$3,842,875	\$688,025		\$4,530,900	\$4,404,835	Disability Insurance—State Plan ..	20	\$3,569,123	\$3,918,910	\$3,632,698
1,539,184	185,405		1,724,589	1,611,513	Disability Insurance—Private Plan ..	30	1,465,494	1,712,179	1,463,046
2,203,943	10,693	\$155,711	2,370,347	2,150,510	Workers' Compensation .....	40	2,584,843	3,064,325	2,921,374
657,085		3,950	661,035	652,012	Special Compensation Fund .....	50	703,577	1,023,974	725,263
					Disability Determinations—Social Security .....	60			
<b>\$8,243,087</b>	<b>\$884,123</b>	<b>\$159,661</b>	<b>\$9,286,871</b>	<b>\$8,818,870</b>	<b>Total Appropriation .....</b>		<b>\$8,323,037</b>	<b>\$9,719,388</b>	<b>\$8,742,381</b>



**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Distribution by Object	1978 Ref. Key	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested
\$5,814,345		\$460,563	\$6,274,908	\$6,059,070	Salaries—			
					Officers and employees	\$5,615,094	\$7,414,857	\$6,952,713
					Positions established from appropriated revenue		131,014	
					Positions established from lump sum appropriation	944,766		
					New positions	28,938	168,458	77,301
\$5,814,345		\$460,563	\$6,274,908	\$6,059,070	<i>Total Salaries</i>	\$6,588,798	\$7,714,329	\$7,030,014
\$155,320		\$1,975	\$157,295	\$134,370	Materials and Supplies	\$146,770	\$156,398	\$150,850
\$1,507,246		\$150,641	\$1,657,887	\$1,547,913	Services Other Than Personal	\$1,553,344	\$1,782,106	\$1,518,117
\$10,790		\$6,643	\$17,433	\$13,615	Maintenance of Property—			
21,500	\$10,542	8,834	40,876	31,603	Recurring	\$13,825	\$16,312	\$14,732
					Non-recurring and replacements	2,500	17,243	13,168
\$32,290	\$10,542	\$15,477	\$58,309	\$45,218	<i>Total Maintenance of Property</i>	\$16,325	\$33,555	\$27,900
	{ \$4,430 } { R869,000 }	—\$869,000	\$4,430		Extraordinary—			
					Control—Disability Benefits			
\$15,112		28,485	43,597	\$43,219	Administration Fund	20		
322,764		30,200	352,964	332,150	Compensation awards	\$15,700	\$29,700	\$15,000
242,073		20,800	262,873	248,661	Employees' retirement system			
129,105		59,200	188,305	176,531	Social security tax			
1,500		13,300	14,800	9,111	Employees' health benefits			
		7,950	7,950	5,323	Prescription drugs			
		179,200	179,200	137,672	Unemployment insurance			
					Indirect costs recoverable—Other than Federal			
\$710,554	\$873,430	—\$529,865	\$1,054,119	\$952,667	<i>Total Extraordinary</i>	\$15,700	\$29,700	\$15,000
\$23,332	\$151	\$60,870	\$84,353	\$79,632	Additions and Improvements	\$2,100	\$3,300	\$500
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	{ \$98,654 } { R40,593,744 }	\$18,201	\$40,710,599	\$39,614,816	Unemployment Insurance	10		
	R 2,660,140		2,660,140	2,660,140	Social Security Act, Title III		\$36,210,384	\$36,210,384
					Special Unemployment Assistance			
	R 8,511,297		8,511,297	8,426,908	Disability Determinations—Social Security	60		
					Social Security Act, Titles II and XVI		8,248,555	9,073,410
	\$51,863,835	\$18,201	\$51,882,036	\$50,701,864	<i>Total Federal Funds</i>		\$44,458,939	\$45,283,794
	{ \$1,288,372 } { R 8,494,692 }	— \$3,950	\$9,779,114	\$8,230,811	<b>All Other Funds</b>			
	\$9,783,064	— \$3,950	\$9,779,114	\$8,230,811	Special Compensation Fund	50	\$8,800,000	\$9,000,000
					<i>Total All Other Funds</i>		\$8,800,000	\$9,000,000
\$8,243,087	\$62,531,022	\$173,912	\$70,948,021	\$67,751,545	<i>Grand Total</i>		\$61,581,976	\$64,003,182

It is recommended that the amounts hereinabove for Disability Insurance—State Plan and Disability Insurance—Private Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the \$12,500 limitation contained in RS 34:15-95, the amount hereinabove for Special Compensation Fund be payable out of such Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required for costs or administration and beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the Special Compensation Fund over the sum of \$1,250,000 accumulated as of June 30, 1978 (RS 34:15-94).

<sup>1</sup> Includes allocation of \$333,084 for 1977-78 salary program, for comparison purposes, of which \$218,765 represents receipts from the State Disability Benefits Fund.

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE**

**OBJECTIVES**

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.

**PROGRAM DESCRIPTION**

The training and employment service operates under the authority of several statutes. The Work Incentive Program is authorized under C34:15B-5 et seq., and Title 42, United States Code. Employment Services are authorized under C43:21-12(a) and Title 29, United States Code, Section 490 as amended. The employment development training programs operate under the authority of the Federal Comprehensive Employment and Training Act of 1973. Individuals are afforded greater employment opportunities as a result of special training programs, employment counseling and the matching facilities offered by the Statewide job bank.

Vocational Rehabilitation operates under the authority of C34:16-20 et seq., Chapter 221 of the 1965 Federal Social Security Act as amended, Chapter 64 of the Federal laws of 1955, as amended, 1954 Public Law 565 as amended and sections 11(A), 401.47 et seq. of the Federal regulations governing the vocational rehabilitation program. The Division of Vocational Rehabilitation Services provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment, including Social Security beneficiaries who may possibly be rehabilitated. Specialized research programs are undertaken to improve and extend services to the handicapped.

The Division of the Deaf, created by PL 1977, c. 66, will work with businesses and industry to develop new jobs and find employment for the deaf in New Jersey.

**Program Elements**

10. Work Incentive Program—Provides an employment and training staff which serves recipients of Assistance to Families with Dependent Children. Recipients are placed in jobs to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is registrants requiring minimal preparation for readiness. The second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services include assessment, orientation, counseling, adult education, job training, job development and job placement.
20. Employment Services—Provides services through 48 local offices throughout the State. Workers are matched with job openings.

Placement is facilitated through interviewing and classification, and counseling where required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies, known as Job Bank, facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs. Federal funding is provided for Federally instituted employment programs.

30. Employment Development Services—Provides Job Corps, Job Corps Center and National Alliance of Businessmen's training programs and activities related to institutional training, on-the-job training and work experience programs operated in conjunction with local prime sponsors under Federal manpower (CETA) legislation. Applicants for these services are processed by the local special program offices. These offices conduct or cooperate with training programs which lead to employment of those in the program. They recruit and screen youth for the Job Corps and Job Corps Center.
40. Vocational Rehabilitation Services—Provides services through the agency's 20 local offices to those residents who are unable to work but have a reasonable chance of being rehabilitated. Services include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit. Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10 or 80/20 Federal/State matching basis for specialized rehabilitation projects. The budget for this element represents net State funds. Matching Federal funds are included as appropriated receipts.
50. Services for the Deaf—Collects and tabulates statistics pertaining to the employment and welfare of those residents who are deaf. Services include ascertaining what trades or occupations are most suitable for the deaf, and to arrange for vocational retraining when necessary. The Division endeavors to create new fields of employment to which deaf people may adapt themselves. It develops field contacts to increase employability of deaf persons, with the cooperation of all governmental bodies. The Division files complaints with the Division of Civil Rights on behalf of any deaf person, for any and all acts of discrimination against them. State funding is provided for these services.

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
<b>Work Incentive Program</b>					
WIN counties .....	12	12	12	12	12
New enrollees .....	10,000	26,000	27,380	27,380	27,380
Placed in employment .....	4,500	5,300	6,595	6,900	6,900
Job retention rate during the year .....	70%	75%	85%	85%	85%
Annual welfare savings .....	\$4,598,160	\$6,552,000	\$11,213,245	\$12,055,890	\$12,055,890
Average length of training (months) .....	6	6	6	6	6
Females in program .....	96%	86%	80%	80%	80%
On-the-job training slots .....	501	773	1,074	1,375	1,375
Institutional training slots .....	1,510	1,535	1,165	1,927	1,927
<b>Employment Services</b>					
Job openings received .....	152,302	148,817	152,600	153,000	153,000
Individuals placed .....	56,871	72,008	78,560	79,000	79,000
Individuals counseled .....	11,689	9,034	10,300	11,000	11,000
<b>Employment Development Services</b>					
Project Employ					
Entered employment .....	1,200	1,200	875	900	900
Total enrollments .....	2,520	2,500	1,750	1,810	1,810
Summer Youth Employed .....	2,250	2,170	1,990	2,180	2,180

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Apprenticeship Outreach Program</b>					
Apprentices trained .....	340	372	400	400	400
Apprentices placed .....	85	93	100	100	100
<b>Job Corps</b>					
Enrollments .....	756	637	702	700	700
<b>Vocational Rehabilitation Services</b>					
<b>Active Cases</b>					
Balance July 1 .....	14,530	15,159	15,451	14,963	14,963
Accepted for service .....	11,664	10,377	10,143	11,642	11,642
Rehabilitated .....	8,301	7,126	7,560	7,900	7,900
Non-rehabilitated .....	2,734	2,959	3,071	3,192	3,192
Balance June 30 .....	15,159	15,451	14,963	15,513	15,513
<b>Referrals</b>					
Balance July 1 .....	11,933	10,572	7,777	11,736	11,736
Received .....	30,308	30,005	32,000	33,920	33,920
Accepted for services .....	11,664	10,377	10,143	11,642	11,642
Closed without service .....	20,005	22,423	17,898	20,545	20,545
Balance June 30 .....	10,572	7,777	11,736	13,469	13,469
<b>Sheltered Workshops</b>					
Clients served .....	1,056	1,349	1,800	2,100	1,800
Total cost per client at full funding .....	\$985	\$1,044	\$972	\$1,238	\$1,238
Average cost per client funded .....	\$829	\$812	\$664	\$1,238	\$842
Percent of deficit funded .....	84%	78%	68%	100%	68%
<b>Services for the Deaf</b>					
Deaf population .....			450,000	472,500	472,500
Target population .....			170,000	178,500	178,500

**POSITION DATA**

Budgeted Positions .....	301	301		7	7
Vocational Rehabilitation Services .....	301	301			
Services for the Deaf .....				7	7
Authorized Positions .....	1,252	1,178	1,479	1,575	1,575
Total Positions .....	1,553	1,479	1,479	1,582	1,582

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	Adjusted Approp.	1979 Requested	Recom- mended
\$407,734	\$8,754,141	—\$110,636	\$9,051,239	\$6,305,990	Work Incentive Program .....	10	\$7,900,000	\$8,902,000	\$8,902,000
750,000			750,000	699,234	Employment Services .....	20			
18,281,294	4,438,062	270,280	22,989,636	18,534,702	Employment Development Services .....	30			
					Vocational Rehabilitation Services .....	40	20,963,681	23,281,335	21,615,104
					Services for the Deaf .....	50	200,000	215,847	111,847
<u>\$19,439,028</u>	<u>\$13,192,203</u>	<u>\$159,644</u>	<u>\$32,790,875</u>	<u>\$25,539,926</u>	<i>Total All Operations .....</i>		<u>\$29,063,681</u>	<u>\$32,399,182</u>	<u>\$30,628,951</u>
<i>Less:</i>									
<i>Federal Funds</i>									
	8,492,028	—110,636	8,381,392	5,636,143	Work Incentive Program .....	10	7,600,000	8,400,000	8,400,000
	2,639,563	12,103,964	14,743,527	14,029,343	Vocational Rehabilitation Services .....	40	16,025,150	16,670,350	16,670,350
	<u>\$11,131,591</u>	<u>\$11,993,328</u>	<u>\$23,124,919</u>	<u>\$19,665,486</u>	<i>Total Federal Funds .....</i>		<u>\$23,625,150</u>	<u>\$25,070,350</u>	<u>\$25,070,350</u>
<i>Net State Funds</i>									
\$407,734	\$262,113		\$669,847	\$669,847	Work Incentive Program .....	10	\$300,000	\$502,000	\$502,000
750,000			750,000	699,234	Employment Services .....	20			
18,281,294	1,798,499	—11,833,684	8,246,109	4,505,359	Employment Development Services .....	30			
					Vocational Rehabilitation Services .....	40	4,938,531	6,610,985	4,944,754
					Services for the Deaf .....	50	200,000	215,847	111,847
<u>\$19,439,028</u>	<u>\$2,060,612</u>	<u>—\$11,833,684</u>	<u>\$9,665,956</u>	<u>\$5,874,440</u>	<i>Total Appropriation .....</i>		<u>\$5,438,531</u>	<u>\$7,328,832</u>	<u>\$5,558,601</u>

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE**

Orig. & (R) Supplemental	Year Ending June 30, 1977			Expended	Distribution by Object	1978 Ref. Key	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested
\$3,438,207		—\$2,504,770	\$933,437	\$923,911	Salaries—			
					Officers and employees	\$995,642	\$1,036,405	\$996,834
					Positions established from lump sum appropriation	s49,397	84,397	49,397
\$3,438,207		—\$2,504,770	\$933,437	\$923,911	<i>Total Salaries</i>	\$1,045,039	\$1,120,802	\$1,046,231
\$57,000		—\$30,145	\$26,855	\$14,190	Materials and Supplies	\$10,900	\$31,500	\$21,100
\$506,887		—\$246,416	\$260,471	\$198,009	Services Other Than Personal	\$122,169	\$208,630	\$171,820
					Maintenance of Property—			
\$3,000		\$1,317	\$4,317	\$3,123	Recurring	\$1,500	\$4,450	\$1,700
1,200			1,200		Non-recurring and replacements	300	3,000	1,500
\$4,200		\$1,317	\$5,517	\$3,123	<i>Total Maintenance of Property</i>	\$1,800	\$7,450	\$3,200
					Extraordinary—			
\$407,734	\$262,113		\$669,847	\$669,847	Work incentive program	10 \$300,000	\$502,000	\$502,000
750,000			750,000	699,234	Manpower training by the Newark Constructon Trades Training Council	30		
25,000		—\$3,519	21,481		Training grants	40 2,500	4,000	2,500
13,000,000	{ 1,775,537 } R 22,962	—9,057,562	5,740,937	\$2,125,573	Services to clients	40 2,455,520	2,655,250	2,115,250
150,000			150,000	136,520	Expansion grants	40 150,000	150,000	150,000
1,100,000			1,100,000	1,100,000	Sheltered workshop support	40 1,200,000	2,600,000	1,525,000
					Services to deaf clients	50	38,000	19,000
					Advisory council on the deaf	50	3,000	1,500
					Services for the deaf (RS 34:1-69.1 et seq.)	50 2s150,603		
		1,641	1,641	1,434	Compensation awards			
\$15,432,734	\$2,060,612	—\$9,059,440	\$8,433,906	\$4,732,608	<i>Total Extraordinary</i>	\$4,258,623	\$5,952,250	\$4,315,250
		\$5,770	\$5,770	\$2,599	Additions and Improvements		\$8,200	\$1,000
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	{ \$1,834,260 } R 6,664,273	—\$110,636	\$8,387,897	\$5,636,143	Work Incentive Program	10		
					Social Security Act (PL 90-248)	20 \$7,639,000	\$8,400,000	\$8,400,000
	58,100		58,100		Employment Services			
	63,212		63,212		Manpower Development Training Act (PL 90-636)			
					Economic Opportunity Act Section 123(a)			
	{ 2,479,920 } R 15,067,811		17,547,731	17,312,767	Social Security Act (42 USC 501-3)	13,144,930	13,144,930	13,144,930
	{ 1,621,442 } R 7,091,293	—4,729,746	3,982,989	3,134,180	Employment Development Services CETA, Title I	30 9,995,559	2,516,889	2,516,889
	{ 171,525 } R 2,406,883	—443,062	2,135,346	2,100,784	CETA, Title II	2,732,148	683,037	683,037
	{ 239,159 } R 1,249,961	—78,041	1,411,079	1,387,899	CETA, Title III	1,833,689	458,422	458,422
	{ 321,491 } R 2,597,347	—348,576	2,570,262	2,333,423	CETA, Title VI	13,115,835	3,278,959	3,278,959
	{ 48,467 } R 189,953		238,420	227,689	Manpower Development Training	187,339	206,073	206,073
	{ 1,157,640 } R 234,161	23,569	1,415,370	322,457	Other	245,137	250,000	250,000
	{ 230,497 } R 146,993		377,490	255,752	Vocational Rehabilitation Services	40		
					Vocational Rehabilitation Act of 1920	355,150	355,150	355,150



### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### LABOR STANDARDS AND LABOR RELATIONS

##### 54200. LABOR STANDARDS

###### Program Elements

30. Workplace Standards—Promulgation and Licensing—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal explanation of rules to Division staff and various publics, the approval and issuance of formal variances and the hearing of appeals. The licensing part of this element includes the examination and licensing of power plant engineers and boiler operators. It also includes the issuance of approval for operation of boilers, pressure vessels and nuclear components. There is an annual

registration of all mines, pits and quarries; the issuance of annual permits to manufacture, sell, transport, store and use explosives; the annual issuance of permits for all carnival and amusement rides; and the annual registration of all aerial tramways. This element also includes the administrative services performed for the Division.

40. Workplace Standards—Enforcement—Enforces the statutes and rules as prescribed by the promulgation activity through inspections of premises, contents and working conditions.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Workplace Standards—Promulgation and Licensing</b>					
Promulgation of workplace standards					
Licenses, certificates, permits processed .....	170,999	211,495	236,000	236,000	236,000
Promulgated standards .....	2	.....	2	4	4
Formal appeals heard .....	1	4	4	4	4
Formal variances granted .....	1	2	1	1	1
<b>Workplace Standards—Enforcement</b>					
Protection of Mine and Quarry Health and Safety					
Employees in covered employment .....	4,000	4,750	4,800	5,000	5,000
Public Safety					
Covered persons .....	7,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Liquefied petroleum gas installations .....	4,000	3,348	4,400	5,000	5,000
Crew Leader Registration					
Vehicles road checked .....	378	111	120	425	425
Crew farms visited .....	228	496	425	600	600
Crew leaders contacted .....	426	568	600	600	600
Workers interviewed .....	109	220	180	180	180
Complaints investigated .....	8	11	12	12	12
Peak number of day haul workers .....	9,870	9,870	8,405	9,000	9,000
Warning summonses issued .....	48	28	30	45	45
Complaint warrants issued .....	5	6	12	15	15
Workers served on road checks .....	5,360	1,514	1,800	1,800	1,800
Mechanical inspection					
Boilers inspected by State inspectors .....	4,413	4,589	4,500	5,500	5,500
Boilers inspected by insurance inspectors .....	39,380	40,725	45,000	57,000	57,000
Refrigeration plants inspected .....	3,908	3,772	4,000	5,200	5,200
Pressure vessels inspected during fabrication .....	4,077	4,123	3,500	4,000	4,000
Boilers inspected during fabrication .....	1,406	1,490	1,500	2,000	2,000
Welders qualified .....	106	82	110	125	125
Examinations given .....	5,359	4,825	3,800	5,000	5,000
Wage and Hour, Child Labor and Public Contracts					
Covered employees .....	3,553,600	3,601,600	3,601,600	3,601,600	3,601,000
Covered employers .....	150,000	153,300	153,300	153,300	153,300
Complaints received .....	7,800	8,400	8,800	8,800	8,800
Formal claims filed .....	1,141	1,330	1,500	1,500	1,500
Employees receiving back wages .....	14,072	11,426	18,000	18,000	18,000
Net back wages paid to employees .....	\$1,028,362	\$1,310,314	\$1,400,000	\$1,400,000	\$1,400,000
Judgments docketed .....	308	264	340	340	340
Prosecutions .....	138	107	300	300	300
Public bodies .....	1,825	1,825	1,825	1,825	1,825
Determinations to public bodies .....	3,994	3,527	4,000	4,000	4,000
Carnival Amusement Ride					
Operators .....	143	171	175	180	180
Amusement rides .....	870	1,042	1,075	1,100	1,100
Amusement ride inspections .....	1,694	3,469	3,800	4,100	4,100
Ski Lift					
Ski-lift operators .....	11	9	10	12	12
Ski-lifts .....	39	38	45	45	45
Ski-lift inspections .....	140	250	300	400	400
<b>POSITION DATA</b>					
Budgeted Positions .....	135	135	164	186	172
Workplace Standards—Promulgation and Licensing .....	7	9	17	24	20
Workplace Standards—Enforcement .....	128	126	147	162	152
Authorized Positions .....				47	47
Total Positions .....	135	135	164	233	219

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**LABOR STANDARDS AND LABOR RELATIONS**  
**54200. LABOR STANDARDS**

**APPROPRIATION DATA**

Orig. & (B) Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1978		
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$143,170		\$84,966	\$228,136	\$220,979	Workplace Standards—Promulgation and Licensing	30	\$377,009	\$430,308	\$350,992
1,887,262	\$3,991	64,618	1,955,871	1,866,232	Workplace Standards—Enforcement	40	1,983,304	2,761,151	2,342,622
<u>\$2,030,432</u>	<u>\$3,991</u>	<u>\$149,584</u>	<u>\$2,184,007</u>	<u>\$2,087,211</u>	<b>Total Appropriation</b>		<u>\$2,360,313</u>	<u>\$3,191,459</u>	<u>\$2,693,614</u>
					<i>Distribution by Object</i>				
\$1,669,140		\$72,754	\$1,741,894	\$1,727,581	Salaries—				
					Officers and employees		\$1,612,051	\$2,146,600	\$2,078,464
					Positions established from lump sum appropriation		199,612		
					New positions		75,598	254,523	91,413
<u>\$1,669,140</u>		<u>\$72,754</u>	<u>\$1,741,894</u>	<u>\$1,727,581</u>	<b>Total Salaries</b>		<u>\$1,887,261</u>	<u>\$2,401,123</u>	<u>\$2,169,877</u>
\$54,050		—\$7,410	\$46,640	\$22,129	Materials and Supplies		\$61,250	\$92,090	\$33,940
<u>\$285,138</u>		<u>\$33,854</u>	<u>\$318,992</u>	<u>\$304,592</u>	Services Other Than Personal		<u>\$377,580</u>	<u>\$480,971</u>	<u>\$366,915</u>
					Maintenance of Property—				
\$2,400		\$726	\$3,126	\$2,532	Recurring		\$2,200	\$4,800	\$2,100
1,700	\$2,037	350	4,087	2,029	Non-recurring and replacements		3,000	21,002	7,000
<u>\$4,100</u>	<u>\$2,037</u>	<u>\$1,076</u>	<u>\$7,213</u>	<u>\$4,561</u>	<b>Total Maintenance of Property</b>		<u>\$5,200</u>	<u>\$25,802</u>	<u>\$9,100</u>
					Extraordinary—				
					Carnival Amusement Ride Safety Advisory Board	30		\$1,650	\$1,650
					On-site consultation (State share)	40		150,000	95,000
\$9,004		\$6,626	\$15,630	\$15,630	Compensation awards		9,022	8,632	8,632
<u>\$9,004</u>		<u>\$6,626</u>	<u>\$15,630</u>	<u>\$15,630</u>	<b>Total Extraordinary</b>		<u>\$9,022</u>	<u>\$160,282</u>	<u>\$105,282</u>
\$9,000	\$1,954	\$42,684	\$53,638	\$12,718	Additions and Improvements		\$20,000	\$31,191	\$8,500
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
	\$264,293	\$98,609	\$362,902	\$119,399	Workplace Standards—Enforcement	40	\$855,000	\$1,350,000	\$855,000
	<u>\$264,293</u>	<u>\$98,609</u>	<u>\$362,902</u>	<u>\$119,399</u>	<b>Total Federal Funds</b>		<u>\$855,000</u>	<u>\$1,350,000</u>	<u>\$855,000</u>
					<b>All Other Funds</b>				
	\$86,333		\$86,333		Workplace Standards—Promulgation and Licensing	30			
	<u>\$86,333</u>		<u>\$86,333</u>		<b>Total All Other Funds</b>				
<u>\$2,030,432</u>	<u>\$354,617</u>	<u>\$248,193</u>	<u>\$2,633,242</u>	<u>\$2,206,610</u>	<b>Grand Total</b>		<u>\$3,215,313</u>	<u>\$4,541,459</u>	<u>\$3,548,614</u>

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

<sup>1</sup> Includes allocation of \$37,356 for 1977-78 salary program, for comparison purposes.

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**LABOR STANDARDS AND LABOR RELATIONS**

**54300. LABOR RELATIONS**

**OBJECTIVES**

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights to public employees.
2. To promote permanent harmony and stability in labor relations.

**PROGRAM DESCRIPTION**

The Public Employment Relations Commission (C34:13A-5.1 et seq.) establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

**Program Elements**

10. Public Sector—Provides services through the Public Employment Relations Commission which consists of seven members

appointed by the Governor, by and with the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations. Upon request, it provides mediators and fact-finders to assist in the resolution of collective negotiations disputes and designates arbitrators to resolve disputes over rights pursuant to collective bargaining agreements.

20. Private Sector—Provides services through the State Board of Mediation which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by providing arbitrators at the request of the parties. In addition, the Board conducts consent elections to determine matters of union representation.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Public Sector</b>					
Public employers .....	1,610	1,600	1,600	1,600	1,600
Public employees .....	450,110	475,000	480,000	480,000	480,000
<b>Dispute Disposition</b>					
Balance July 1 .....	668	1,187	1,179	1,029	1,029
Filed .....	2,116	1,727	2,450	2,450	2,450
Disposed .....	1,597	1,735	2,600	2,600	2,600
Impasse .....	635	530	700	700	700
Representation .....	214	202	300	300	300
Arbitration .....	153	221	400	400	400
Factfinding .....	287	359	350	350	350
Scope of negotiations .....	32	59	75	75	75
Unfair practices .....	276	364	475	475	475
Interest arbitrations .....			300	300	300
Balance June 30 .....	1,187	1,179	1,029	879	879
<b>Public Employees involved in dispute</b>					
Impasse .....	80,501	82,000	80,000	80,000	80,000
Representation .....	13,310	5,904	13,500	13,500	13,500
<b>Mediation cases assigned</b>					
Staff .....	162	225	250	340	340
Ad hoc .....	482	295	450	360	360
<b>Private Sector</b>					
Civilian work force .....	3,363,600	3,390,000	3,550,000	3,550,000	3,550,000
Organized labor membership .....	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Collective bargaining contracts in effect .....	5,000	5,000	5,000	5,000	5,000
Strike and lockouts .....	300	300	280	280	280
Actual and potential disputes referred to board and processed ..	3,775	4,253	3,900	3,900	3,900
Arbitration requests received .....	1,054	1,078	1,200	1,200	1,200
Total disputes processed .....	4,829	5,331	5,100	5,100	5,100
<b>Mediation cases closed</b>					
Monitored .....	3,511	2,781	3,600	3,600	3,600
Participated in settlement .....	212	259	270	270	270
Jointly with Federal mediation and conciliation service .....	14	5	15	15	15
Without work stoppage .....	165	217	240	240	240
Arbitration cases closed .....	1,053	896	1,100	1,100	1,100
<b>POSITION DATA</b>					
Budgeted Positions .....	48	63	64	71	69
Public Sector .....	29	44	45	50	49
Private Sector .....	19	19	19	21	20

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$983,011	\$22,483	\$66,324	\$1,071,818	\$819,414	Public Sector .....	10	\$1,197,824	\$1,186,168	\$1,142,382
241,408	2,796	6,377	250,581	237,200	Private Sector .....	20	266,379	328,224	295,036
<b>\$1,224,419</b>	<b>\$25,279</b>	<b>\$72,701</b>	<b>\$1,322,399</b>	<b>\$1,056,614</b>	<b>Total Appropriation .....</b>		<b>\$1,464,203</b>	<b>\$1,514,392</b>	<b>\$1,437,418</b>



### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### LABOR STANDARDS AND LABOR RELATIONS

##### 54300. LABOR RELATIONS

Orig. & (S) Supple- mental	Year Ending June 30, 1977				Distribution by Object	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$9,000			\$9,000	\$8,700	Salaries—				
543,062		—\$20,613	798,075	772,944	Board members (7) .....		\$9,000	\$18,000	\$9,000
275,626					Officers and employees .....		965,578	1,038,684	1,008,575
					Positions established from lump sum appropriations .....				
					New positions .....		9,000	91,909	65,535
\$827,688		—\$20,613	\$807,075	\$781,644	<i>Total Salaries</i> .....		\$983,578	\$1,148,593	\$1,083,110
\$12,143		\$13,767	\$25,910	\$18,493	Materials and Supplies .....		\$19,925	\$21,592	\$19,445
\$383,388		\$53,968	\$437,356	\$248,671	Services Other Than Personal .....		\$455,800	\$332,907	\$325,213
					Maintenance of Property—				
\$950		\$960	\$1,910	\$1,144	Recurring .....		\$1,900	\$2,300	\$2,150
250	\$9,358	600	9,008	1,982	Non-recurring and replacements .....				
\$1,200	\$9,358	\$360	\$10,918	\$3,126	<i>Total Maintenance of Property</i> .....		\$1,900	\$2,300	\$2,150
					Extraordinary—				
		\$119	\$119	\$119	Compensation awards .....				
		\$119	\$119	\$119	<i>Total Extraordinary</i> .....				
	\$15,921	\$25,100	\$41,021	\$4,561	Additions and Improvements .....		\$3,000	\$9,000	\$7,500

It is recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended that, of the sum provided for Public Sector, an amount of \$45,000 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

<sup>1</sup> Includes allocation of \$71,813 for 1977-78 salary program, for comparison purposes.

#### DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT 59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

##### OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. To compile, analyze and disseminate Labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
3. To provide centralized support services for this Department.

##### PROGRAM DESCRIPTION

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (C34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide analysis for program implementation and improvement, measure program effectiveness, develop and disseminate labor market, economic and demographic data and provide support services for the Department. One of the State's centralized computer facilities serving the Department of Labor and Industry, is operated by the Division of Systems and Communications.

##### Program Elements

10. Department Management—The Office of the Commissioner provides top level management, public information and legal services. Management services such as budgeting and accounting, personnel and training, program analysis and development and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided by the Division of Administrative Services.
20. Planning and Research—Provides for the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
30. Data Processing Center—Provides computer systems development and design, programming and electronic data processing for this Department. Costs of operation are distributed among the user agencies on the basis of use, reimbursement for such charges being the source of a revolving fund.

##### POSITION DATA

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Budgeted Positions</b> .....	62	55	54	55	55
Department Management .....	41	38	36	37	37
Planning and Research .....	21	17	18	18	18
<b>Authorized Positions</b> .....	608	616	632	666	666
<b>Total Positions</b> .....	670	671	686	721	721

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**

**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**

**59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$371,819	\$5,559	\$102,635	\$480,013	\$441,705	Department Management	10	\$562,386	\$598,584	\$428,339
256,388	1,747	12,398	270,533	187,188	Planning and Research	20	349,213	566,682	369,452
					Data Processing Center	30			
<b>\$628,207</b>	<b>\$7,306</b>	<b>\$115,033</b>	<b>\$750,546</b>	<b>\$628,893</b>	<b>Total Appropriation</b>		<b>\$911,599</b>	<b>\$1,165,266</b>	<b>\$797,791</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$43,000			\$43,000	\$42,542	Commissioner		\$43,000	\$49,000	\$49,000
450,829		\$84,494	535,323	459,029	Officers and employees		591,377	649,086	553,131
					Position transferred from another account			6,645	6,645
					New positions		16,450		
<b>\$493,829</b>		<b>\$84,494</b>	<b>\$578,323</b>	<b>\$501,571</b>	<i>Total Salaries</i>		<b>\$650,827</b>	<b>\$704,731</b>	<b>\$608,776</b>
\$19,000		\$2,497	\$21,497	\$20,811	Materials and Supplies		\$20,000	\$22,000	\$19,440
\$108,678		\$26,040	\$134,718	\$101,260	Services Other Than Personal		\$202,452	\$204,421	\$121,181
<i>Maintenance of Property—</i>									
\$2,800			\$2,800	\$2,538	Recurring		\$3,380	\$3,470	\$3,400
3,500	\$5,198	\$547	8,151		Non-recurring and replacements		1,350	500	500
<b>\$6,300</b>	<b>\$5,198</b>	<b>\$547</b>	<b>\$10,951</b>	<b>\$2,538</b>	<i>Total Maintenance of Property</i>		<b>\$4,730</b>	<b>\$3,970</b>	<b>\$3,900</b>
<i>Extraordinary—</i>									
					Statistical reporting (State share)	20	\$33,590	\$43,894	\$43,894
					Economic impact statements	20		100,000	
					Population census survey program	20		85,000	
		\$589	\$589	\$589	Compensation awards			50	
		\$589	\$589	\$589	<i>Total Extraordinary</i>		<b>\$33,590</b>	<b>\$228,944</b>	<b>\$43,894</b>
\$400	\$2,108	\$1,960	\$4,468	\$2,124	Additions and Improvements			\$1,200	\$600
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
					Department Management	10			
	{ \$575,815 }				Social Security Act, Title III		\$4,730,397	\$4,730,397	\$4,730,397
	{ R 3,264,168 }		\$3,839,983	\$2,973,031	Other				
	R 1,956		1,956	1,956	Planning and Research	20			
	{ 2,508 }				Social Security Act, Title III		2,819,225	2,819,225	2,819,225
	{ R 2,345,967 }		2,348,475	2,127,457	Other		238,672	218,061	218,061
	{ 24,467 }	\$87,965	205,184	186,282	Data Processing Center	30			
	{ R 92,752 }				CETA Title I		150,000	37,500	37,500
		12,225	12,225	12,225	<i>Total Federal Funds</i>		<b>\$7,938,294</b>	<b>\$7,805,183</b>	<b>\$7,805,183</b>
	\$6,307,633	\$100,190	\$6,407,823	\$5,300,951	<b>All Other Funds</b>				
	{ \$273,058 }				Department Management	10			
	{ R 146,619 }	—\$246,882	\$172,795	\$138,063	Data Processing Center	30	\$6,889,206	\$8,214,264	\$6,829,797
	{ 722,111 }		7,140,069	6,927,585	<i>Total All Other Funds</i>		<b>\$6,889,206</b>	<b>\$8,214,264</b>	<b>\$6,829,797</b>
	{ R 6,417,958 }				<i>Grand Total</i>		<b>\$15,739,099</b>	<b>\$17,184,713</b>	<b>\$15,432,771</b>
\$628,207	\$13,874,685	— \$31,659	\$14,471,233	\$12,995,492					

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund for the purpose of printing literature, maps, Workers' Compensation proceedings and other publications and printed matter for sale, and receipts derived from such sales, be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1978, for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

<sup>1</sup> Includes allocation of \$71,222 for 1977-78 salary program, for comparison purposes.

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59200. ECONOMIC DEVELOPMENT**

**OBJECTIVES**

1. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.
2. To provide an optimum of satisfaction and high quality service to visitors.
3. To sustain the economic health of the tourist industry.

**PROGRAM DESCRIPTION**

The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotion in the fields of industrial development, business advocacy, tourism, international trade, customized training, governmental aids to small businesses and economic research. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy.

The New Jersey Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities and to enlarge the tax base of State and local government in New Jersey. The Authority does not lend State funds. To raise funds for its assistance to companies, the Authority issues industrial development bonds. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

The Motion Picture and Television Development Commission prepares and implements programs to promote a motion picture and television industry within the State, in order to contribute to the improvement of the State's economy. The Commission prepares and distributes appropriate promotional and informational materials pointing out desirable locations within the State, and explaining the benefits and advantages of producing within the State. Services also include facilitating cooperation from all governmental agencies and private sector groups in regard to applications, locations, production, and auxiliary facilities.

The Division of Travel and Tourism (C34:1A-45 et. seq.) is primarily charged with developing a State 10-year Master Plan for the growth of tourism for presentation to the Governor and the Legislature on February 1, 1979. The Division also will ensure that the growth of the tourist industry is consistent with the attainment of economic, social, physical, and environmental objectives in any State plan and county plans that are adopted.

**Program Element**

10. Expansion and Growth of Commerce and Industry—Provides a wide range of economic development services that provide selective advertising and promotion; comprehensive industrial location services, including real estate listings, labor market data and community profile information; red-tape cutting assistance through a task force of business advocates; and community development representatives to assist local governments improve their economic base.

Priorities of the State's role in international trade are the publication of an industrial directory and foreign investment guide that will aid New Jersey's firms to find foreign markets for their products, increasing New Jersey's prominent national position in the field of reverse investment, and coordinating its foreign-related services with all other associations, councils, committees and organizations involved in port development, international banking and world trade education seminars.

Also included is negotiation of customized employment training agreements which would result in the availability of skilled New Jersey workers when new businesses and industries plan to complete their relocation or expansion in New Jersey. This program is implemented in cooperation with prime sponsor political subdivisions under the Federal Comprehensive Employment and Training Act.

The administrative unit determines policy, coordinates economic development activities and evaluates performance under the guidance of the New Jersey Economic Development Council. It also maintains a working relationship with the Economic Development Authority and the Small Business Administration in the United States Department of Commerce at both the State and Federal levels.

The Division and the Economic Development Authority review projects designed to maintain or expand employment in New Jersey. All facilities of the Division are available to industrial prospects seeking low interest loans from the Authority. The Area Redevelopment Authority, under the Office of Business Advocacy, administers financial assistance to enhance job development activities in specific areas of the State, in conjunction with the Federal government.

20. Travel and Tourism—Provides an optimum of satisfaction and high quality services to visitors, protects the natural beauty of the State, sustains the economic health of the tourist industry, promotes the tourist industry through such activities as visitors bureaus and similar county and municipal agencies and assures that the tourist industry contributes its fair share of the cost of such promotion.

**EVALUATION DATA**

**Expansion and growth of Commerce and Industry**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Matching economic development assistance projects .....	12	19	30	42	30
Trade leads serviced .....	2,000	2,500	3,000	3,500	3,500
Employer consultations .....	120	120	190	220	220
Jobs created or retained as a result of development activity ...	42,000	23,870	32,000	39,000	39,000
Training slots developed .....		625	500	600	600
Economic Development Authority					
Projects approved .....	135	187	198	210	210
Total generated capital investment (millions) .....	\$225.1	\$420.6	\$445.8	\$472.6	\$472.6
Value of loans (millions) .....	\$154.5	\$218.5	\$231.7	\$245.6	\$245.6
Direct employment .....	8,146	10,996	11,656	12,355	12,355
Indirect employment .....	2,596	4,411	4,676	4,956	4,956

**Travel and Tourism**

Tourist information centers operated .....	4	4	4	4	4
Brochures distributed .....	45,500	60,000	60,000	100,000	100,000
People visiting Mobile Information Center .....	650,000	700,000	750,000	800,000	800,000
Evaluations of					
Major resorts .....			100	100	100
Beach resorts .....			47	47	47
Ski resorts .....			10	10	10
Evaluations of tours .....	17	17	17	17	17

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59200. ECONOMIC DEVELOPMENT**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979				
Evaluations of facilities									
Boat basins and marinas .....			284	284	284				
Campsites .....			100	100	100				
Historic sites .....			24	24	24				
<b>POSITION DATA</b>									
Budgeted Positions .....	22	56	67	107	72				
Expansion and Growth of Commerce and Industry .....	14	43	54	81	72				
Travel and Tourism .....	8	13	13	26					
Authorized Positions .....	3	7	8	8	8				
Total Positions .....	25	63	75	115	80				
<b>APPROPRIATION DATA</b>									
	Year Ending June 30, 1977					Year Ending June 30, 1979			
<b>Orig. &amp; (S) Supplemental</b>	<b>Reapp. &amp; (R) Rec.</b>	<b>Transfers (E) Emergencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>PROGRAM ELEMENTS</b>	<b>Ref. Key</b>	<b>1978 Adjusted Approp.</b>	<b>Requested</b>	<b>Recommended</b>
\$1,410,838	\$694,936	\$280,702	\$2,386,476	\$1,509,284	Expansion and Growth of Commerce and Industry .....	10	\$1,302,667	\$2,782,086	\$2,072,060
397,938		49,930	447,868	447,576	Travel and Tourism .....	20	561,369	1,990,876	1,300,000
<b>\$1,808,776</b>	<b>\$694,936</b>	<b>\$330,632</b>	<b>\$2,834,344</b>	<b>\$1,956,860</b>	<b>Total Appropriation .....</b>		<b>\$1,864,036</b>	<b>\$4,772,962</b>	<b>\$3,372,060</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$448,003		\$132,228	\$895,806	\$895,746	Officers and employees .....		\$583,958	\$802,752	\$761,379
315,575					Positions established from lump sum appropriation .....		{131,184}		68,468
					Positions established from appropriated revenue .....		1	233,474	223,474
					New positions .....			169,653	
\$763,578		\$132,228	\$895,806	\$895,746	<i>Total Salaries .....</i>		<i>\$765,142</i>	<i>\$1,278,347</i>	<i>\$1,053,321</i>
\$99,930		-\$69,750	\$30,180	\$29,483	Materials and Supplies .....		\$76,200	\$115,000	\$70,000
\$384,230		\$65,726	\$449,956	\$383,871	Services Other Than Personal .....		\$311,825	\$624,500	\$365,500
					Maintenance of Property—				
\$1,000		\$11,493	\$12,493	\$11,920	Recurring .....		\$1,000	\$15,000	\$9,000
1,000		4,990	5,990	5,140	Non-recurring and replacements .....			17,000	2,750
\$2,000		\$16,483	\$18,483	\$17,060	<i>Total Maintenance of Property .....</i>		<i>\$1,000</i>	<i>\$32,000</i>	<i>\$11,750</i>
					Extraordinary—				
		\$335,000	\$335,000	\$157,408	Economic Development Assistance Act of 1966 .....	10	\$100,000	\$400,000	\$250,000
					To expand the business advocacy program .....	10	2		
		200,000	200,000		State office—World Trade Center .....	10	46,000	46,000	46,000
{ \$30,000 } { s125,000 }			155,000	11,693	New Jersey Motion Picture and Television Development Commission .....	10		264,739	264,739
	\$694,936	-\$408,306	286,630		Control .....	10			
397,938		49,930	447,868	447,576	Operation of the Division of Travel and Tourism .....	20	561,369	1,990,876	1,300,000
100		3,128	3,228	3,228	Compensation awards .....				
\$553,038	\$694,936	\$179,752	\$1,427,726	\$619,905	<i>Total Extraordinary .....</i>		<i>\$707,369</i>	<i>\$2,701,615</i>	<i>\$1,860,739</i>
\$6,000		\$6,193	\$12,193	\$10,795	Additions and Improvements .....		\$2,500	\$21,500	\$10,750
<b>OTHER RELATED APPROPRIATIONS</b>									
					<b>Federal Funds</b>				
	\$14,077	\$65,084	\$79,161	\$65,084	Expansion and Growth of Commerce and Industry .....	10	\$74,400	\$19,350	\$19,350
	\$14,077	\$65,084	\$79,161	\$65,084	<i>Total Federal Funds .....</i>		<i>\$74,400</i>	<i>\$19,350</i>	<i>\$19,350</i>

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59200. ECONOMIC DEVELOPMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977		Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies					Requested	Recommended
	\$10,212		\$1,010,484	\$1,008,936				
	{ R1,000,272 }							
	\$1,010,484		\$1,010,484	\$1,008,936				
\$1,808,776	\$1,719,497	\$395,716	\$3,923,989	\$3,030,880		\$1,938,436	\$4,792,312	\$3,391,410

**All Other Funds**

Expansion and Growth of Commerce and Industry . . . . . 10

Total All Other Funds . . . . .

Grand Total . . . . .

It is recommended that the unexpended balance, in excess of \$200,000, as of June 30, 1978 in this account be appropriated.

It is further recommended that the amount hereinabove for the Economic Development subcategory be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amount hereinabove for Operation of the Division of Travel and Tourism not be available for expenditure until a spending plan is submitted to and approved by the Governor.

<sup>1</sup> \$500,000 was appropriated by language in the fiscal year 1977-78 Appropriations Act for expanded economic activity actions. These positions are established from this funding source.

<sup>2</sup> The appropriation of \$100,000 To expand the business advocacy program distributed to applicable operating accounts.

**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59300. SOUTH JERSEY PORT CORPORATION**

**OBJECTIVE**

To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

**PROGRAM DESCRIPTION**

The South Jersey Port Corporation has the authority (C12:11A-1 et seq.), to lease, construct, purchase, operate, equip and maintain port facilities, and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended maintain the Corporation's Tax Reserve Fund as provided for by statute. Revenues are anticipated to be sufficient to cover all Debt Service requirements; therefore no request for State funds for this purpose is made by the Corporation.

**Program Element**

10. South Jersey Port Corporation—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay areas.

**EVALUATION DATA**

South Jersey Port Corporation<sup>a</sup>

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Tonnage handled . . . . .	1,136,464	1,153,853	1,259,000	1,300,000	1,300,000
Gross Revenues . . . . .	\$4,713,855	\$5,101,336	\$5,563,000	\$5,714,000	\$5,714,000

<sup>a</sup> Data based on calendar year.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977		Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies						Requested	Recommended
\$1,046,105			\$1,046,105	\$1,036,121	South Jersey Port Corporation . . . . .	10	\$945,400	\$807,900	\$714,000
\$1,046,105			\$1,046,105	\$1,036,121	Total Appropriation . . . . .		\$945,400	\$807,900	\$714,000
					<i>Distribution by Object</i>				
					Extraordinary—				
			\$322,305	\$322,305	Debt Service Reserve Fund Requirement (C12:11A-14) . . . . .		\$221,600		
s\$322,305					Property Tax Reserve Fund Requirement (C12:11A-20) . . . . .		723,800	\$714,000	\$714,000
706,800}			723,800	713,816	Maintenance Reserve Fund . . . . .			93,900	
s 17,000}					Total Extraordinary . . . . .		\$945,400	\$807,900	\$714,000
\$1,046,105			\$1,046,105	\$1,036,121					

### 330. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### SUMMARY BY PROGRAM

Orig. & (S)Supple- mental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
\$8,243,087	\$884,123	\$159,661	\$9,286,871	\$8,818,870	Income Security and Human Resource Development—			
19,439,028	2,060,612	11,833,684	9,665,956	5,874,440	Economic and Medical Assistance to Unemployed and Disabled Workers ..	\$8,323,037	\$9,719,388	\$8,742,381
<u>\$27,682,115</u>	<u>\$2,944,735</u>	<u>\$11,674,023</u>	<u>\$18,952,827</u>	<u>\$14,693,310</u>	Manpower Development and Employ- ment Assistance .....	5,438,531	7,328,832	5,558,601
					<i>Sub-Total</i> .....	<u>\$13,761,568</u>	<u>\$17,048,220</u>	<u>\$14,300,982</u>
\$2,030,432	\$3,991	\$149,584	\$2,184,007	\$2,087,211	Labor Standards and Labor Relations—			
1,224,419	25,279	72,701	1,322,399	1,056,614	Labor Standards .....	\$2,360,313	\$3,191,459	\$2,693,614
<u>\$3,254,851</u>	<u>\$29,270</u>	<u>\$222,285</u>	<u>\$3,506,406</u>	<u>\$3,143,825</u>	Labor Relations .....	1,464,203	1,514,392	1,437,418
					<i>Sub-Total</i> .....	<u>\$3,824,516</u>	<u>\$4,705,851</u>	<u>\$4,131,032</u>
\$628,207	\$7,306	\$115,033	\$750,546	\$628,893	Department Management and Economic Development—			
1,808,776	694,936	330,632	2,834,344	1,956,860	Department Management and General Support .....	\$911,599	\$1,165,266	\$797,791
1,046,105	.....	.....	1,046,105	1,036,121	Economic Development .....	1,864,036	4,772,962	3,372,060
<u>\$3,483,088</u>	<u>\$702,242</u>	<u>\$445,665</u>	<u>\$4,630,995</u>	<u>\$3,621,874</u>	South Jersey Port Corporation .....	945,400	807,900	714,000
					<i>Sub-Total</i> .....	<u>\$3,721,035</u>	<u>\$6,746,128</u>	<u>\$4,883,851</u>
<u>\$34,420,054</u>	<u>\$3,676,247</u>	<u>\$11,006,073</u>	<u>\$27,090,228</u>	<u>\$21,459,009</u>	<b>Total Appropriation, Department of Labor and Industry .....</b>	<b>\$21,307,119</b>	<b>\$28,500,199</b>	<b>\$23,315,865</b>

## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

### ENVIRONMENTAL MANAGEMENT

#### 41300. RESOURCE MANAGEMENT

#### OBJECTIVES

1. To assure a safe and dependable supply of water for the present and future needs of the State.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
9. To maintain a Statewide planning and management program as a base for developing, preserving, enhancing and restoring the State's water resources.
10. To increase, improve, develop, protect and manage the State's shellfish, and fish and wildlife resources for balanced, multiple use.

#### PROGRAM DESCRIPTION

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regulation and control of development and use of resources, and improvement of resources through technical management, propagation, replenishment, public information and educational services.

#### Program Elements

10. Potable Water and Flood Plain Management—Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime source, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers.
20. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
30. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, CAFRA, and wetlands laws and regulations and through a State Aid program which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
40. Solid Waste Management—The State establishes standards for the storage, collection, transportation, processing, disposal and reclamation of solid wastes. These standards are enforced through on-site inspections and plan reviews. Recycling is encouraged through the coordination and funding of research projects and support of local programs. This unit is responsible for the Statewide solid waste management planning programs, including the coordination and the provision of financial assistance to the State's 22 solid waste management districts. In addition, it administers a Statewide hazardous wastes management program which regulates the storage, transportation, treatment and disposal of hazardous wastes. Economic regulation of the solid waste industry is performed by the Department of Energy, Regulation of Public Utilities program element.
50. Shellfish Resource and Development—The shellfish resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds, and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
60. Water Resources—Planning and Management—This unit, responsible for the planning needs of both water supply and water pollution control, conducts water supply feasibility studies; oversees watershed development; allocates public potable water supplies; performs water quality planning; establishes, evaluates and monitors compliance with water quality standards and prepares and reviews environmental impact statements. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
70. Wildlife and Fisheries Management—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund and may only be used to finance the activities of this program. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
80. Water Supply Facilities—The Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir systems are maintained and operated as sources of raw water.

#### EVALUATION DATA

##### Potable Water and Flood Plain Management

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Encroachment permits processed .....	454	677	710	800	800
Miles of stream flood plains delineated .....	137	952	1,467	2,000	2,000
Communities granted Federal flood insurance eligibility .....	107	117	159	200	200

##### Forest Resource Management

###### Forest Management

Insect and disease inventory (acres) .....	70,000	100,000	100,000	100,000	100,000
Seedlings distributed .....	711,000	724,000	1,200,000	1,300,000	1,300,000
Prescribed burnings completed (acres) .....	11,802	9,406	16,000	16,000	16,000

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**ENVIRONMENTAL MANAGEMENT  
41300. RESOURCE MANAGEMENT**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Forest Fire Suppression					
Forest fires, 10-year average	2,000	2,800	2,000	1,800	.....
Forest area lost through fire (acres), 10-year average	20,000	40,000	20,000	10,000	.....
Gypsy Moth Control, State-owned lands					
Area sprayed (acres)	2,889	.....	25,000	25,000	25,000
<b>Marine Lands Management</b>					
Riparian cases initiated	621	680	700	700	700
Riparian grants and leases issued	30	303	325	325	325
Riparian inspections	1,800	1,583	1,600	1,600	1,600
Violations detected	346	379	380	380	.....
Violations corrected	191	190	250	250	.....
Wetlands					
Regulated (acres)	245,000	243,550	245,000	245,000	245,000
Violations	21	29	20	10	.....
Violations resolved	16	17	19	10	.....
CAFRA					
Inspections	106	107	125	125	125
Permits issued	39	61	75	85	85
<b>Solid Waste Management</b>					
Registered disposal facilities	458	398	410	410	410
Inspections per facility/per year	4.4	12	12	14	14
Solid waste collectors/haulers registered	2,435	3,527	3,500	3,500	3,500
Enforcement actions initiated/penalties collected	245/\$16,250	451/\$71,990	456/\$74,000	470/\$75,000	.....
Percentage of operating facilities with engineering approval	48	56	65	80	80
Number of commercial, chemical, and hazardous waste treatment or recycling facilities	9	9	10	12	12
<b>Shellfish Resource and Development</b>					
Licenses	16,564	13,319	15,000	16,000	16,000
Acres leased	45,079	38,917	45,000	45,000	45,000
Seed oysters transplanted (bu.)	375,975	298,000	330,000	330,000	330,000
Clams transplanted (bu.)	16,675	26,630	18,000	32,000	32,000
Leases	490	1,035	1,050	1,050	1,050
Wholesale value, New Jersey oysters marketed	\$797,880	\$1,315,876	\$1,300,000	\$1,500,000	\$1,500,000
<b>Wildlife and Fisheries Management</b>					
State-owned land managed (acres)	138,000	138,000	138,000	138,000	138,000
Hunting and Fishing licenses issued	528,400	480,835	481,900	481,900	481,900
Fish propagated and distributed	550,000	550,000	550,000	550,000	550,000
Fish distributed from Federal hatchery	100,000	100,000	100,000	100,000	100,000
Pheasants reared at game farms	45,000	60,000	60,000	60,000	60,000
Quail reared at game farms	15,000	10,000	15,000	15,000	15,000

**POSITION DATA**

<b>Budgeted Positions</b>	518	518	523	576	540
Potable Water and Flood Plain Management	47	47	47	54	49
Forest Resource Management	100	100	100	125	100
Marine Lands Management	49	50	50	52	49
Solid Waste Management	28	28	28	48	45
Shellfish Resource and Development	5	5	10	10	10
Water Resources—Planning and Management	44	44	44	43	43
Wildlife and Fisheries Management					
Hunters' and Anglers' License Fund	226	225	225	225	225
Water Supply Facilities	19	19	19	19	19
Authorized Positions	12	36	91	97	97
Total Positions	530	554	614	673	637

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,231,197	\$667,171	— \$72,102	\$1,826,266	\$1,312,352	Potable Water and Flood Plain Management	10	\$1,248,202	\$1,564,886	\$1,275,308
2,007,275	90,703	89,829	2,187,807	2,113,256	Forest Resource Management	20	2,002,586	3,777,938	2,574,269
1,293,139	330,074	— 63,895	1,559,318	1,443,130	Marine Lands Management	30	1,435,094	1,553,740	1,329,081
460,727	239,255	32,351	732,333	718,147	Solid Waste Management	40	830,277	1,071,533	841,931
123,486	38,829	23,469	185,784	145,615	Shellfish Resource and Development	50	226,779	294,946	229,150





**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**ENVIRONMENTAL MANAGEMENT  
41300. RESOURCE MANAGEMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$25,350		\$20,750	\$4,600	\$3,370	Groundwater monitoring, well analyses	40	\$25,350	\$40,000	\$25,350
					Expansion of solid waste administration	40	275,364		
					Hazardous waste program	40		140,000	60,000
	R\$227,634	\$227,634			Control—Solid waste	40			
					Storing, loading and planting of oyster shells (C50:3-20.17)	50	15,000	35,000	15,000
17,250		12,150	29,400	24,145	Surf clam research and inventory	50	35,000	40,000	35,000
	R 38,493	15,000	23,493		Compensation awards		17,750	58,300	46,500
27,000			27,000	27,000	Control—Shellfish	50			
					Office of Rivermaster (State share)	60	28,000	30,000	30,000
					Protection of endangered and non-game wildlife species	70	48,000	122,000	48,000
	6,450	14,430	20,880	6,450	Marine fisheries program	70	50,000	570,983	50,000
	{1,467,654}				Claims	70			
	{R886,100}	1,428,448	925,306		Control—Hunters' and Anglers' License Fund	70			
		256,900	256,900	185,103	Employees' retirement system	70			
		147,400	147,400	112,930	Social security tax	70			
		137,800	137,800	99,537	Employees' health benefits	70			
					Silt and gravel bar removal	80		30,000	
	{ 336}				Fire loss				
	{R 1,094}		1,430	1,094	Other casualty loss				
	3,723		3,723	1,936					
\$1,444,600	\$3,670,866	—\$1,101,152	\$4,014,314	\$2,261,364	<i>Total Extraordinary</i>		\$1,269,464	\$2,246,283	\$1,304,850
\$85,505	\$27,789	\$137,076	\$250,370	\$121,134	Additions and Improvements		\$78,341	\$752,182	\$156,405
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$1,000,000	\$2,297,043		\$3,297,043	\$768,176	Marine Lands Management	30	\$1,783,225		
					Solid Waste Management	40	900,000	\$1,000,000	\$720,000
\$1,000,000	\$2,297,043		\$3,297,043	\$768,176	<i>Total State Aid</i>		\$2,683,225	\$1,000,000	\$720,000
<b>Capital Construction</b>									
	\$788,572		\$788,572	\$403,614	Potable Water and Flood Plain Management	10			
	2,516	\$250,000	252,516	250,000	Wildlife and Fisheries Management	70			
	\$791,088	\$250,000	\$1,041,088	\$653,614	<i>Total Capital Construction</i>				
\$11,318,369	\$6,824,037	—\$906,737	\$17,235,669	\$12,115,968	<i>Total General State Fund Sources</i>		\$13,369,818	\$15,549,834	\$12,032,658
<b>Federal Funds</b>									
					Potable Water and Flood Plain Management	10			
	R \$189,398		\$189,398	\$189,398	Safe Drinking Water Act (PL 93-523)		\$398,200	\$400,000	\$400,000
	R2,045,220		2,045,220	1,824,125	Flood Plain Delineation—HUD		993,821		
	{ 5,664}				Other				
	{R 13,050}		18,714	13,050					
	{ 56,785}								
	{R 194,683}	\$367,600	619,068	479,833	Forest Resource Management	20	478,500	546,000	546,000
					Marine Lands Management	30			
	{ 1,439}				Coastal Zone Management (PL 92-583)		1,100,000	1,100,000	1,100,000
	{R1,158,241}		1,159,680	694,156	Other				
			211,895	197,620	Solid Waste Management	40			
					Resource Conservation and Recovery Act (PL 94-580)		380,000	380,000	380,000
	{ 35}				Other		100,000		
	{R 103,701}		103,736	103,736					

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
	{ \$12,195 } R 7,692 }		\$19,887	\$7,692	50			
	R 58,109		58,109	32,237	60	\$1,489,891		
	{ 121,045 } R 240,232 }	\$158,557	519,834	391,972		230,893	\$230,893	\$230,893
	R 226,376	427,000	653,376	446,006	70	462,361	462,361	462,361
	<u>\$4,645,760</u>	<u>\$953,157</u>	<u>\$5,598,917</u>	<u>\$4,379,825</u>		<u>\$5,633,665</u>	<u>\$3,119,254</u>	<u>\$3,119,254</u>
	R \$3,217		\$3,217	\$2,731	20			
	{ 66,340 } R 23,805 }	\$15,866	106,011	20,283	30	\$650,000	\$650,000	\$650,000
	R 143,483		143,483	143,483	60			
	{ 20,779 } R 85,536 }		106,315	62,970	70			
	{ 55,792 } R 800,000 }	21	855,771	809,309	80	890,000	1,240,629	995,000
	<u>\$1,198,952</u>	<u>\$15,845</u>	<u>\$1,214,797</u>	<u>\$1,038,776</u>		<u>\$1,540,000</u>	<u>\$1,890,629</u>	<u>\$1,645,000</u>
<u>\$11,318,369</u>	<u>\$12,668,749</u>	<u>\$62,265</u>	<u>\$24,049,383</u>	<u>\$17,534,569</u>		<u>\$20,543,484</u>	<u>\$20,559,717</u>	<u>\$16,796,912</u>

It is recommended that the unexpended balances as of June 30, 1978 in the Flood plain regulation and delineation and Fire fighting costs accounts be appropriated for the same purposes.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed \$650,000, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1978 in the revolving fund created for the purpose of providing appraisal services for conveyance of riparian properties within the Hackensack Meadowlands District, and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in the revolving fund created for the purpose of printing, or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

It is further recommended that, notwithstanding any other provision of law, the Commissioner of Environmental Protection be authorized to impose fees on the collection and disposal of solid waste sufficient to effectuate the provisions of C13:1E-19 et seq.

It is further recommended that receipts in excess of those anticipated from Solid waste management fees be appropriated for Solid waste management.

It is further recommended that excess receipts collected from sea clam licenses be appropriated for program costs.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1978, be appropriated for additional operating costs.

It is further recommended that receipts derived from the sale of materials encouraging the protection of endangered and non-game wildlife species be appropriated for carrying out a program of protection of endangered and non-game wildlife species.

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$995,000 out of aggregate revenue collected (C58:22-10).

It is further recommended that the balance of the accumulated aggregate revenue be appropriated as reimbursement to the General State Fund (C58:22-10).

<sup>1</sup> Includes allocation of \$362,220 for 1977-78 salary program, for comparison purposes, of which \$160,424 is from receipts.

<sup>2</sup> \$224,636 of the appropriation of \$300,000 distributed to applicable operating accounts.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**ENVIRONMENTAL MANAGEMENT**

**41400. POLLUTION CONTROL**

**OBJECTIVES**

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum beneficial uses.
6. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.

**PROGRAM DESCRIPTION**

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides and water pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection and enforcement.

**Program Elements**

10. Air Pollution—Operates a continuous air monitoring network of 22 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for the use in public warning and source control action in case of emergency air pollution episodes; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation and tax relief; inspects, tests and collects emission samples and fuel samples from stationary sources and monitors enforcement of mobile source control regulations by other State agencies. The budget for this element represents net State funds; matching Federal funds are included as appropriated receipts.
20. Radiation Protection—Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This in-

- cludes the registration and licensing of all X-ray machines and other sources of radiation and users of radioactive materials, inspection of facilities, continuous radiation monitoring and laboratory analysis.
30. Pesticide Control—Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulate labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments; and investigates complaints or reported incidents.
40. Water Pollution—Is responsible for the review and approval of all industrial waste treatment facilities. All required permits for municipal, commercial and industrial dischargers are prepared and issued. Additional responsibilities include the effective monitoring and surveillance of all dischargers, the monitoring of water quality throughout the State and the preparation of enforcement actions. The Shellfish Control Unit preserves approved shellfish growing areas and attempts to restore condemned, polluted growing areas. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
50. Noise Control—Is responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; requires registration of noise sources, and enforces codes through inspections and investigation of complaints.
60. Public Waste Water Facilities—Administers the construction program, including evaluation of planning, design and construction of municipal waste treatment facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities on grant specifications and procedures. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts. Funds are also provided from the Water Conservation Fund for costs related to projects funded from that source.
70. Hazardous Substance Control—Conducts a Statewide program for the prevention, containment and removal of oil spills and hazardous substances. Funds for this activity are provided from the New Jersey Spill Compensation Fund.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Air Pollution</b>					
Routine field actions					
Investigations and inspections	11,536	13,705	15,000	15,000	15,000
Citizen complaints resolved/percent of total received	1,964/95	2,710/95	2,000/95	3,000/95	3,000/95
<b>Emission inventory—Pollutants prevented from entering atmosphere</b>					
Solid particles (tons per year)	172,070	151,144	120,000	120,000	120,000
Sulphur compounds (tons per year)	4,300	1,513	5,000	3,000	3,000
Solvents, acids, chemicals (tons per year)	57,000	183,861	50,000	100,000	100,000
<b>Legal actions</b>					
Notice of prosecution	247	263	250	275	275
Referrals to Attorney General	111	74	200	100	100
Enforcement conferences and hearings	432	447	500	500	500
Court actions	107	69	110	90	90
<b>Technical services</b>					
Facilities tested	54	105	40	70	70
Samples taken	263	323	400	450	450
<b>Permits and certificates</b>					
Permit applications reviewed	3,691	10,410	8,900	10,000	10,000
Certificate applications reviewed	10,717	17,588	21,000	21,000	21,000
<b>Radiation Protection</b>					
X-ray machines registered	12,052	12,600	13,000	13,000	13,000
X-ray machines inspected	3,725	3,875	4,000	4,000	4,000
Electronic products inspected	350	199	200	200	200
Other radiation hazards inspected	176	132	150	150	150
Emergency responses	7	6			

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**ENVIRONMENTAL MANAGEMENT**

**41400. POLLUTION CONTROL**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Enforcement actions					
Violations revealed	1,158	917	980	980	980
Violations corrected/percent of total received	1,021/88	840/92	880/90	880/90	880/90
<b>Pesticide Control</b>					
Investigations and inspections	120	111	200	400	400
Registration of products	5,014	5,147	5,000	5,000	5,000
Pesticide applicators certified for restricted pesticide use	7,898	7,088	10,000	10,000	10,000
<b>Water Pollution</b>					
Enforcement					
Pollution abatement orders	37	40	45	45	45
Court fines initiated	15	16	17	17	17
NPDES permits certified	178	220	168	140	140
Permits to construct and operate issued (Industrial)	29	34	50	99	99
Reconnaissance inspections	2,993	2,572	2,449	3,535	3,535
Operation and maintenance inspections performed (municipal)	53	67	78	78	90
Percentage of wastewater facilities not conforming to design	60%	60%	60%	60%	
<b>Public Waste Water Facilities</b>					
Inadequate treatment facilities removed					
Domestic number/volume (MGD)	5/8.0	30/14.1	25/5.3	38/36.2	
Construction inspections	4,000	8,900	10,000	12,000	12,000
Percentage of targeted inspections made	100%	100%	100%	100%	100%
Cost per inspection	\$80	\$75	\$75	\$75	\$75
Dollar amount of EPA funded projects (thousands)	\$390,766	\$405,398	\$404,852	\$300,000	\$300,000

**POSITION DATA**

Budgeted Positions	166	166	168	159	158
Air Pollution	12	12	12	12	12
Radiation Protection	30	30	30	31	30
Water Pollution	124	124	126	116	116
Authorized Positions	214	213	333	345	345
Total Positions	380	379	501	504	503

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$3,212,275	\$443,936	\$77,888	\$3,734,099	\$3,623,739	Air Pollution	10	\$3,707,221	\$5,028,631	\$3,806,731
436,475	6,293	36,817	479,585	467,646	Radiation Protection	20	486,789	783,664	619,076
60,000	96,340	2,850	159,190	151,628	Pesticide Control	30	60,000	60,000	60,000
2,974,280	160,569	119,813	3,254,662	2,277,759	Water Pollution	40	2,441,649	3,203,902	2,289,054
		44,450	44,450	44,078	Noise Control	50	75,000	150,000	75,000
100,000	{ 525,725 } { R1,346,128 }	13,780	1,985,633	1,441,142	Public Waste Water Facilities	60	1,445,000	2,430,258	1,950,000
					Hazardous Substance Control	70		660,000	660,000
<b>\$6,783,030</b>	<b>\$2,578,991</b>	<b>\$295,598</b>	<b>\$9,657,619</b>	<b>\$8,005,992</b>	<i>Total All Operations</i>		<b>\$8,215,659</b>	<b>\$12,316,455</b>	<b>\$9,459,861</b>
					<i>Less:</i>				
		\$1,965,000	\$1,965,000	\$1,965,000	<i>Federal Funds</i>				
		698,443	698,443	698,443	Air Pollution	10	\$1,965,000	\$1,965,000	\$1,965,000
		25,000	25,000	25,000	Water Pollution	40	907,211	907,211	907,211
					Public Waste Water Facilities	60	25,000	25,000	25,000
		\$2,688,443	\$2,688,443	\$2,688,443	<i>Total Federal Funds</i>		<b>\$2,897,211</b>	<b>\$2,897,211</b>	<b>\$2,897,211</b>
					<i>Bond Funds</i>				
	{ \$525,725 } { R1,346,128 }		\$1,871,853	\$1,327,362	Public Waste Water Facilities	60	\$1,345,000	\$2,330,258	\$1,850,000
	\$1,871,853		\$1,871,853	\$1,327,362	<i>Total Bond Funds</i>		<b>\$1,345,000</b>	<b>\$2,330,258</b>	<b>\$1,850,000</b>
	\$1,871,853	\$2,688,443	\$4,560,296	\$4,015,805	<i>Total Deductions</i>		<b>\$4,242,211</b>	<b>\$5,227,469</b>	<b>\$4,747,211</b>
<b>\$3,212,275</b>	<b>\$443,936</b>	<b>—\$1,887,112</b>	<b>\$1,769,099</b>	<b>\$1,658,739</b>	<b>Net State Funds</b>				
436,475	6,293	36,817	479,585	467,646	Air Pollution	10	\$1,742,221	\$3,063,631	\$1,841,731
60,000	96,340	2,850	159,190	151,628	Radiation Protection	20	486,789	783,664	619,076
2,974,280	160,569	578,630	2,556,219	1,579,316	Pesticide Control	30	60,000	60,000	60,000
		44,450	44,450	44,078	Water Pollution	40	1,534,438	2,296,691	1,381,843
		11,220	88,780	88,780	Noise Control	50	75,000	150,000	75,000
					Public Waste Water Facilities	60	75,000	75,000	75,000
					Hazardous Substance Control	70		660,000	660,000
<b>\$6,783,030</b>	<b>\$707,138</b>	<b>—\$2,392,845</b>	<b>\$5,097,323</b>	<b>\$3,990,187</b>	<b>Total Appropriation</b>		<b>\$3,973,448</b>	<b>\$7,088,986</b>	<b>\$4,712,650</b>



## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

### ENVIRONMENTAL MANAGEMENT

#### 41400. POLLUTION CONTROL

It is further recommended that the Commissioner of Environmental Protection establish fees for the training of pesticide applicators, and receipts derived from such fees, be appropriated to carry out the training program.

It is further recommended that the unexpended balance as of June 30, 1978 in the Administration of water pollution control act (C58:10A-1 et seq.) account be appropriated for the same purpose.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$1,850,000 for costs attributable to planning, engineering, developing and constructing regional waste water treatment facilities.

It is further recommended that the unexpended balance as of June 30, 1978 in the Public waste water facilities program element be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Hazardous substance control program be appropriated from the New Jersey Spill Compensation Fund.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund so much as may be required for clean-up costs in conjunction with the discharge of hazardous substances.

It is further recommended that a sum not to exceed \$300,000 be appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects of spills of hazardous substances on the marine environment and to develop improved cleanup and removal operation methods.

<sup>1</sup> Includes allocation of \$300,105 for 1977-78 salary program, for comparison purposes.

### RECREATION MANAGEMENT

#### 46100. RECREATION OPPORTUNITIES

##### OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

##### PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs and educational activities.

##### Program Elements

10. Parks Management—Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a continuous daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive, and protective services to

the public; manages properties to ensure the preservation of the natural resources on a continuous basis while maintaining high quality recreation opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural areas, and historic preservation and continued special youth visitation and work programs.

20. Recreational Boating—Administers the motorboat and operator registration system; develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes. In addition, through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crimes or other emergencies, including assistance to other State agencies and supervision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education, and training of personnel is provided at the Marine Police Academy. That portion of the element identified as Boat Regulation is funded from revenues derived from the issuance of boat and operators' licenses.

30. Marina Operations—Operated and maintained in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters in the area during heavy storms.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Parks Management</b>					
Ocean front parks .....	2	2	2	2	2
Park areas (acres) .....	3,082	3,082	3,082	3,082	3,082
Day use visitors .....	594,720	533,395	550,000	580,000	580,000
Visitors turned away .....	49,282	63,407	75,000	75,000	.....
Revenue .....	\$464,167	\$575,000	\$575,000	\$585,000	\$585,000
Inland parks and forests .....	49	50	50	50	50
Park areas (acres) .....	242,855	247,105	247,000	249,852	249,852
Day use visitors .....	2,917,724	3,437,670	3,500,000	3,550,000	3,550,000
Visitors turned away .....	77,319	58,518	65,000	75,000	.....
Overnight visitors .....	503,716	433,590	500,000	575,000	575,000
Visitors turned away .....	54,362	51,953	55,000	65,000	.....
Revenue .....	\$1,031,421	\$1,200,179	\$1,275,000	\$1,325,000	\$1,325,000
Leased properties maintained .....	175	175	175	175	175
Revenue from leases .....	\$116,475	\$152,977	\$155,000	\$155,000	\$155,000
Historic sites .....	26	26	26	26	26
Visitors .....	485,892	372,567	400,000	400,000	400,000
Revenue .....	\$84,251	\$100,000	\$100,000	\$100,000	\$100,000
Natural areas (acres) .....	4,066	4,066	4,066	4,066	4,066
Interpretive tour visitors and public lectures attendance .....	110,044	152,369	175,000	200,000	200,000

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**RECREATION MANAGEMENT  
46100. RECREATION OPPORTUNITIES**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Recreational Boating</b>					
Marine patrol investigations .....	7,320	7,636	9,000	9,000	9,000
Marine patrol arrests .....	2,173	2,009	.....	.....	.....
Assistance rendered .....	1,899	1,945	2,500	2,500	2,100
Participants in boating safety education .....	42,944	43,889	55,000	55,000	55,000
<b>Boat Regulation</b>					
Motorboat licenses .....	126,732	121,043	135,000	135,000	135,000
Motorboat operators licensed .....	51,331	49,388	55,000	55,000	55,000
<b>Marina Operations</b>					
Marinas operated .....	4	4	4	4	4
Marina berths in service (three State-operated marinas) .....	692	692	705	720	720
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>420</b>	<b>419</b>	<b>444</b>	<b>522</b>	<b>457</b>
Parks Management .....	290	290	315	364	329
Recreational Boating .....	61	60	60	87	60
Boat Regulation .....	48	48	48	47	47
Marina Operation .....	21	21	21	24	21

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (8)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$5,602,862	\$975,296	\$728,619	\$7,306,777	\$6,775,244	Parks Management .....	10	\$8,317,624	\$11,473,267	\$8,907,199
887,017	648,556	47,608	1,583,181	1,266,515	Recreational Boating .....	20	1,263,664	2,471,709	1,445,228
889,377	628,685	8,800	1,509,262	1,289,464	Boat Regulation .....	20	936,220	1,179,471	945,841
307,208	20,567	38,505	366,280	357,878	Marina Operations .....	30	332,933	430,022	354,276
<b>\$7,686,464</b>	<b>\$2,273,104</b>	<b>\$805,932</b>	<b>\$10,765,500</b>	<b>\$9,689,101</b>	<b>Total Appropriation</b> .....		<b>\$10,850,441</b>	<b>\$15,554,469</b>	<b>\$11,652,544</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$4,269,411	.....	\$1,708,426	\$6,019,363	\$5,979,139	Officers and employees .....		\$5,992,022	\$7,095,496	\$6,374,541
41,526	.....	.....	.....	.....	Positions transferred from another subcategory .....		45,842	63,399	63,399
.....	.....	.....	.....	.....	New positions .....		200,000	664,480	100,000
<b>\$4,310,937</b>	.....	<b>\$1,708,426</b>	<b>\$6,019,363</b>	<b>\$5,979,139</b>	<b>Total Salaries</b> .....		<b>\$6,237,864</b>	<b>\$7,823,375</b>	<b>\$6,537,940</b>
\$981,609	.....	[\$72,733] [E40,000]	\$1,094,342	\$1,051,886	Materials and Supplies .....		\$1,162,305	\$1,367,300	\$1,225,205
\$693,293	.....	\$75,664	\$768,957	\$606,174	Services Other Than Personal .....		\$678,822	\$939,259	\$796,364
<b>Maintenance of Property—</b>									
\$491,625	.....	\$90,371	\$581,996	\$564,759	Recurring .....		\$626,450	\$954,600	\$725,800
738,000	\$331,777	— 197,499	872,278	529,652	Non-recurring and replacements .....		807,500	1,586,715	852,035
<b>\$1,229,625</b>	<b>\$331,777</b>	<b>—\$107,128</b>	<b>\$1,454,274</b>	<b>\$1,094,411</b>	<b>Total Maintenance of Property</b> .....		<b>\$1,433,950</b>	<b>\$2,541,315</b>	<b>\$1,577,835</b>
<b>Extraordinary—</b>									
\$55,000	.....	.....	\$55,000	\$55,000	Maintenance, Old Barracks, Trenton (State share) .....	10	\$55,000	\$68,200	\$68,200
130,000	.....	.....	130,000	130,000	Expenses of the Delaware and Raritan Canal Commission .....	10	130,000	115,000	115,000
.....	\$25,000	.....	25,000	.....	Surveying the Delaware and Raritan Canal .....	10	.....	.....	.....
.....	.....	.....	.....	.....	Youth conservation and recreation projects .....	10	120,000	200,000	200,000
.....	.....	.....	.....	.....	Youth recreation projects to provide day trip and camping opportunities for youngsters from lower and moderate income families .....	10	500,000	500,000	400,000
.....	.....	.....	.....	.....	Natural lands trust .....	10	.....	15,150	.....
.....	77,053	.....	77,053	77,053	Fire loss .....	10	.....	.....	.....
.....	R514,832	— 514,832	.....	.....	Control—Parks .....	10	.....	.....	.....



**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**RECREATION MANAGEMENT**

**46100. RECREATION OPPORTUNITIES**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
	\$627,274	— \$62,100	\$565,174	\$353,775					
s\$100,000		— 11,000	89,000		Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes	20	\$250,000	\$1,000,000	\$400,000
26,000		51,210	77,210	71,590	Weed control for Lake Hopatcong and Lake Musconetcong	20			
		65,760	65,760	63,114	Compensation awards		22,500	63,000	48,000
		37,480	37,480	37,478	Employees' retirement system	20			
		33,100	33,100	30,173	Social Security tax	20			
	{ 9,448 }				Employees' health benefits	20			
	{ R 5,309 }		14,757	1,376	Other casualty loss				
	R 515		515		Control—Recreational boating	20			
	{ 324,977 }				Control—New Jersey boat numbering account	20			
	{ R303,708 }	— 590,990	37,695		Claims				
		831	831	530					
\$311,000	\$1,888,116	—\$990,541	\$1,208,575	\$820,089	<i>Total Extraordinary</i>		\$1,077,500	\$1,961,350	\$1,231,200
\$160,000	\$53,211	\$6,778	\$219,989	\$137,402	Additions and Improvements		\$260,000	\$921,870	\$284,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	{ \$532,513 }		\$2,037,513	\$1,360,606	Parks Management	10	\$530,000		
	{ R1,505,000 }		153,435		Recreational Boating	20			
	153,435				<i>Total Capital Construction</i>		\$530,000		
	\$2,190,948		\$2,190,948	\$1,360,606	<i>Total General State Fund Sources</i>		\$11,380,441	\$15,554,469	\$11,652,544
\$7,686,464	\$4,464,052	\$805,932	\$12,956,448	\$11,049,707					
<b>Federal Funds</b>									
	{ \$33,941 }		\$201,303	\$127,602	Parks Management	10	\$22,000	\$22,000	\$22,000
	{ R 109,392 }	\$57,970			Recreational Boating	20	144,497	150,000	150,000
	{ 82,922 }		291,771	62,021	<i>Total Federal Funds</i>		\$166,497	\$172,000	\$172,000
	{ R 208,849 }		\$493,074	\$189,623					
	\$435,104	\$57,970							
<b>All Other Funds</b>									
	{ \$62,432 }		\$121,550	\$41,689	Parks Management	10			
	{ R 59,118 }		\$121,550	\$41,689	<i>Total All Other Funds</i>				
	\$121,550		\$121,550	\$41,689	<i>Grand Total</i>		\$11,546,938	\$15,726,469	\$11,824,544
\$7,686,464	\$5,020,706	\$863,902	\$13,571,072	\$11,281,019					

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund for the purchase of merchandise for sale, and receipts derived from such sales, be appropriated.

It is further recommended that \$3,000,000 of the amount provided for Parks management first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

It is further recommended that the amount hereinabove for the operation, maintenance and administration of Morris Canal and Banking Company properties be payable out of the Morris Canal Fund and there be refunded to the General State Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1978 in the Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account be appropriated for the same purposes.

It is further recommended that the amount hereinabove for the Boat regulation program element be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.) and any amount remaining therein, be appropriated.

It is further recommended that receipts in excess of those anticipated from Marina operations be appropriated for maintenance of Marina facilities.

<sup>1</sup> Includes allocation of \$367,628 for 1977-78 salary program, for comparison purposes, of which \$38,818 is from receipts.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**MANAGEMENT AND GENERAL SUPPORT**

**49100. DEPARTMENT MANAGEMENT**

**OBJECTIVES**

1. To develop policy, evaluate performance and coordinate program activities.
2. To assist its agencies in accomplishing their objectives in terms of planning, providing and controlling resources of people, finances, systems and equipment.
3. To support activities relating to scientific research, planning, legal, real estate, community and information services.
4. To coordinate and/or undertake highly specialized scientific and technical activities not carried out in operating line agencies.
5. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.

**Program Elements**

10. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, State and local government agencies; legislative review and legal analysis and administration of the capital improvement and construction program and facility leases. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.
30. Scientific Planning and Research—Provides scientific advice on nuclear and other energy sources, cancer-causing and other toxic substances, pollution problems and emergencies involving chemical or other hazardous materials; supervises departmental scientific review of major new facilities; coordinates the review of major environmental projects through the Environmental Impact Statement Process, pursuant to the National Environmental Policy Act and Executive Order No. 53; develops geological information; conducts geological reviews; maintains a geodetic control system and provides topographic mapping services.

**PROGRAM DESCRIPTION**

The program activities are designed to provide centralized planning, direction, control, and services to the operating programs; expert scientific advice, coordination of scientific programs; environmental review, geological and topographic mapping services.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	106	103	104	122	115
Department Management and Administrative Services .....	74	71	72	86	83
Scientific Planning and Research .....	32	32	32	36	32
Authorized Positions .....	116	127	147	203	203
Total Positions .....	222	230	251	325	318

**APPROPRIATION DATA**

Orig. & Supplemental (S)	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$1,359,753	\$22,826	\$455,344	\$1,837,923	\$1,791,743	Department Management and Administrative Services .....	10	\$1,923,405	\$2,439,136	\$2,141,909
1,104,900		912	1,105,812	999,938	Scientific Planning and Research ..	30	1,723,791	2,381,172	1,796,481
<u>\$2,464,653</u>	<u>\$22,826</u>	<u>\$456,256</u>	<u>\$2,943,735</u>	<u>\$2,791,681</u>	<b>Total Appropriation .....</b>		<b>\$3,647,196</b>	<b>\$4,820,308</b>	<b>\$3,938,390</b>
					<i>Distribution by Object</i>				
\$43,000			\$43,000	\$35,094	Salaries—				
1,264,516		\$454,578	1,719,094	1,703,888	Commissioner .....		\$43,000	\$49,000	\$49,000
					Officers and employees .....		1,587,165	1,625,359	1,582,128
					Positions transferred from other subcategories .....			151,880	151,880
					New positions .....			103,378	25,467
<u>\$1,307,516</u>		<u>\$454,578</u>	<u>\$1,762,094</u>	<u>\$1,738,982</u>	<i>Total Salaries .....</i>		<u>\$1,630,165</u>	<u>\$1,929,617</u>	<u>\$1,808,475</u>
\$28,450		\$26,320	\$54,770	\$52,991	Materials and Supplies .....		\$33,450	\$76,825	\$52,725
\$570,337		—\$27,817	\$542,520	\$531,333	Services Other Than Personal .....		\$726,981	\$1,200,281	\$815,915
					Maintenance of Property—				
\$7,950			\$7,950	\$7,873	Recurring .....		\$7,700	\$9,900	\$8,450
4,000		\$925	4,925	4,482	Non-recurring and replacements ..		2,500	8,425	1,925
<u>\$11,950</u>		<u>\$925</u>	<u>\$12,875</u>	<u>\$12,355</u>	<i>Total Maintenance of Property .....</i>		<u>\$10,200</u>	<u>\$18,325</u>	<u>\$10,375</u>
\$40,400	{R 13,537} {S 32}		\$53,969	\$53,812	Extraordinary—				
6,000		—\$1,200	4,800	4,647	Board of New Jersey Pilot				
500,000	R 8,835		500,000	394,126	Commissioners .....	10	\$40,400	\$40,400	\$40,400
					Compensation awards .....	10	6,000	6,000	6,000
					Fire loss .....	10			
					To monitor the environment for cancer causing agents and other hazardous or toxic substances ..	30	1,200,000	1,500,000	1,200,000
<u>\$546,400</u>	<u>\$22,404</u>	<u>—\$1,200</u>	<u>\$567,604</u>	<u>\$452,720</u>	<i>Total Extraordinary .....</i>		<u>\$1,246,400</u>	<u>\$1,546,400</u>	<u>\$1,246,400</u>
	\$422	\$3,450	\$3,872	\$3,300	Additions and Improvements .....			\$48,860	\$4,500

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**MANAGEMENT AND GENERAL SUPPORT**  
**49100. DEPARTMENT MANAGEMENT**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Adjusted Key Approp.	Requested	Recommended	
\$575,000	{ \$157,586 R 237,882 }	— \$1,677	\$968,791	\$860,639	<b>State Aid</b>				
					Department Management and Administrative Services	10	\$860,000	\$1,177,000	\$1,037,000
\$575,000	\$395,468	— \$1,677	\$968,791	\$860,639	<i>Total State Aid</i>		\$860,000	\$1,177,000	\$1,037,000
\$13,758,159 s1,466,105 }			\$15,224,264	\$15,224,264	<b>Debt Service</b>				
12,605,000			12,605,000	12,605,000	Interest on bonds	70	{ \$16,105,919 s 5,161,690 }	\$20,381,374	\$20,381,374
\$27,829,264			\$27,829,264	\$27,829,264	Redemption of bonds	80	{ 13,055,000 s 3,980,000 }	22,745,000	22,745,000
\$30,868,917	\$418,294	\$454,579	\$31,741,790	\$31,481,584	<i>Total Debt Service</i>		\$38,302,609	\$43,126,374	\$43,126,374
					<i>Total General State Fund Sources</i>		\$42,809,805	\$49,123,682	\$48,101,764
	{ \$128,199 R3,364,985 }	\$319,592	\$3,812,776	\$3,542,408	<b>Federal Funds</b>				
					Department Management and Administrative Services	10	\$4,620,065	\$4,404,398	\$4,404,398
	\$3,493,184	\$319,592	\$3,812,776	\$3,542,408	<i>Total Federal Funds</i>		\$4,620,065	\$4,404,398	\$4,404,398
	{ \$504,744 R2,003,123 }	\$161,105	\$2,668,972	\$1,895,698	<b>All Other Funds</b>				
	{ 41,314 R 34,184 }		75,498	19,758	Department Management and Administrative Services	10	\$902,588	\$225,647	\$225,647
	\$2,583,365	\$161,105	\$2,744,470	\$1,915,456	Scientific Planning and Research	30			
\$30,868,917	\$6,494,843	\$935,276	\$38,299,036	\$36,939,448	<i>Total All Other Funds</i>		\$902,588	\$225,647	\$225,647
					<i>Grand Total</i>		\$48,332,458	\$53,753,727	\$52,731,809

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above, be appropriated.

It is further recommended that excess receipts derived from examination of X-ray technicians be appropriated for enforcement purposes.

It is further recommended that the unexpended balance as of June 30, 1978 and the fees deposited in the Environmental Services Fund (C13:1D-29 et seq.) be appropriated for the purposes of the Fund.

It is further recommended that the unexpended balance as of June 30, 1978 in the To monitor the environment for cancer causing agents and other hazardous or toxic substances account be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1978 in the revolving fund for the purpose of printing or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

<sup>1</sup> Includes allocation of \$204,387 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$10,318,369	\$3,735,906	— \$1,156,737	\$12,897,538	\$10,694,178	<b>Environmental Management—</b>			
6,783,030	707,138	— 2,392,845	5,097,323	3,990,187	Resource Management	\$10,686,593	\$14,549,834	\$11,312,658
\$17,101,399	\$4,443,044	— \$3,549,582	\$17,994,861	\$14,684,365	Pollution Control	3,973,448	7,088,986	4,712,650
					<i>Sub-Total</i>	\$14,660,041	\$21,638,820	\$16,025,308
\$7,686,464	\$2,273,104	\$805,932	\$10,765,500	\$9,689,101	<b>Recreation Management—</b>			
\$7,686,464	\$2,273,104	\$805,932	\$10,765,500	\$9,689,101	Recreation Opportunities	\$10,850,441	\$15,554,469	\$11,652,544
					<i>Sub-Total</i>	\$10,850,441	\$15,554,469	\$11,652,544
\$2,464,653	\$22,826	\$456,256	\$2,943,735	\$2,791,681	<b>Management and General Support—</b>			
\$2,464,653	\$22,826	\$456,256	\$2,943,735	\$2,791,681	Department Management	\$3,647,196	\$4,820,308	\$3,938,390
\$27,252,516	\$6,738,974	— \$2,287,394	\$31,704,096	\$27,165,147	<i>Sub-Total</i>	\$3,647,196	\$4,820,308	\$3,938,390
					<b>Total Appropriation, Department of Environmental Protection</b>	\$29,157,678	\$42,013,597	\$31,616,242

**500. DEPARTMENT OF EDUCATION**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES**

**OBJECTIVES**

1. To provide financial assistance to all public local education agencies for operating and capital costs.
2. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
3. To provide grants for new educational facilities and payment of debt service for certain school districts.
4. To provide transportation for public and non-public students at a minimum expense to the State and local school districts.

**PROGRAM DESCRIPTION**

These programs support the general activities of public elementary and secondary education. Activities include grants for operating and capital costs, teachers pension and annuity fund, pupil transportation and special education.

**Program Elements**

10. General Formula Aid—Current Expense Equalization Support—All local districts are eligible to receive grants (C18A:7A-1 et seq.). Equalization support for current expenses of all school districts shall be paid in accordance with the following calculations:
  - a. Divide the district's equalized valuation per pupil by the State guaranteed valuation per pupil and subtract the quotient from 1.0000 to obtain the district's State support ratio.
  - b. Multiply the district's State support ratio by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support.
  - c. Notwithstanding any other provision of this section, no district shall receive less in current expense equalization support than 10% of the State support limit.

20. Special Education—Categorical aid (C18A:7A-20 et seq.) shall be provided for the following areas: special education, bilingual education, State compensatory education and approved local vocational education. Each of the aforementioned areas are assigned additional cost factors. These factors, multiplied by the pupils in each area, result in the categorical aid units. These units are then multiplied by the State average net current expense budget for the pre-budget year to determine the State aid.
30. Teachers' Pension and Annuity Fund—The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veteran's status, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.
40. School Building Aid—Provides State support for debt service and budgeted capital outlay. It shall equal the total of the net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by the district's current expense State support ratio obtained in section 18 of C18A:7A-18. If the product is less than zero, no support shall be paid. Budgeted capital outlay used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 1½% of the sum of the current expense and budgeted capital outlay for the pre-budget year.
50. Pupil Transportation—State aid is paid to local school districts (NJS 18A:39-1 et seq., NJS 18A:39-21, NJS 18A:46-23 and NJS 18A:58-7, as amended), for 100% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.

**EVALUATION DATA**

**General Information**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Public School Enrollment (Excluding Summer and Evening)	1,453,407	1,424,368	1,402,000	1,383,494	1,383,494
K-8 .....	1,009,391	989,224	973,689	960,837	960,837
9-12 .....	444,016	435,144	428,311	422,657	422,657
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)					
Total .....	\$1,875	\$1,950	\$2,100	\$2,475	\$2,475
Local .....	1,247	1,060	1,136	1,355	1,355
State .....	543	800	864	990	990
Federal .....	85	90	100	130	130
Percent Support Per Pupil					
Local .....	66.5%	54.4%	54.1%	54.7%	54.7%
State .....	29.0%	41.0%	41.1%	40.0%	40.0%
Federal .....	4.5%	4.6%	4.8%	5.3%	5.3%
National Average State Support .....	42.5%	43.0%	44.0%	43.0%	43.0%

**Teachers' Pension and Annuity Fund**

Memberships—June 30 .....	109,886	110,404	111,000	111,800	111,800
Assets (thousands) .....	\$1,893,196	\$2,098,263	\$2,330,000	\$2,500,000	\$2,500,000
Beneficiaries, June 30 .....	20,891	22,001	23,250	24,500	24,500
Annual pensions .....	\$106,606,654	\$121,039,934	\$137,000,000	\$156,000,000	\$156,000,000
Lump sum death benefits .....	\$13,237,986	\$13,310,206	\$13,500,000	\$13,500,000	\$13,500,000

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					General Formula Aid	10			
					Special Education	20			
					Teachers' Pension and Annuity Fund	30			
					School Building Aid	40			
					Pupil Transportation Aid	50			
					<b>Total Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$377,894,032	\$250,000	\$8,768,820	\$386,912,852	\$386,899,883	General Formula Aid	10	\$336,644,032	\$353,644,032	\$353,644,032
63,504,818	500		63,505,318	63,503,788	Special Education	20	64,604,818	66,604,818	63,504,818
217,157,007		8,289,836	208,867,171	208,867,170	Teachers' Pension and Annuity Fund	30	250,358,574	278,670,000	278,670,000
33,007,075	2,118,558		35,125,633	33,441,092	School Building Aid	40	34,827,062	33,645,021	33,645,021
37,070,000			37,070,000	37,070,000	Pupil Transportation Aid	50	37,070,000	37,070,000	37,070,000
\$728,632,932	\$2,369,058	\$478,984	\$731,480,974	\$729,781,933	<i>Total State Aid</i>		\$723,504,486	\$769,633,871	\$766,533,871
\$728,632,932	\$2,369,058	\$478,984	\$731,480,974	\$729,781,933	<i>Total General State Fund Sources</i>		\$723,504,486	\$769,633,871	\$766,533,871
<b>Property Tax Relief Fund</b>									
\$376,000,000		\$124,556,041	\$251,443,959	\$241,817,304	General Formula Aid	10	\$341,105,968	\$381,180,565	\$381,180,565
		53,991,676	53,991,676	50,850,014	Special Education	20	80,205,182	108,996,497	108,996,497
		28,920,172	28,920,172	26,742,792	School Building Aid	40	33,916,049	35,203,982	35,203,982
		40,844,193	40,844,193	32,325,962	Pupil Transportation Aid	50	49,795,877	56,031,257	56,031,257
\$376,000,000		\$800,000	\$375,200,000	\$351,736,072	<i>Total Property Tax Relief Fund</i>		\$505,023,076	\$581,412,301	\$581,412,301
\$1,104,632,932	\$2,369,058	\$321,016	\$1,106,680,974	\$1,081,518,005	<i>Total State Appropriations</i>		\$1,228,527,562	\$1,351,046,172	\$1,347,946,172
<b>Federal Funds</b>									
					Special Education	20			
	\$2,423,188				Elementary and Secondary Education Act, Title I		\$59,913,990	\$72,418,667	\$72,418,667
	\$64,211,277	\$5,918,676	\$60,715,789	\$56,780,832	Elementary and Secondary Education Act, Title VI		8,686,539	13,950,247	13,950,247
	62,856	117,410	5,477,809	5,395,486	Other		811,891	811,891	811,891
	\$5,532,363				<i>Total Federal Funds</i>		\$69,412,420	\$87,180,805	\$87,180,805
	13,252	177,956	700,834	700,834	<i>Grand Total</i>		\$1,297,939,982	\$1,438,226,977	\$1,435,126,977
	\$73,108,474	\$6,214,042	\$66,894,432	\$62,877,152					
\$1,104,632,932	\$75,477,532	\$6,535,058	\$1,173,575,406	\$1,144,395,157					

**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES**

**OBJECTIVES**

- To provide financial assistance for the education of children attending non-public schools.
- To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills.
- To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
- To promote local programs to improve English and citizenship skills of foreign-born adults.
- To provide aid for food costs of feeding programs for the local school lunch program and for non-school feeding programs.

- To provide financial assistance to school districts for programs of vocational education.
- To provide financial assistance for procurement and use of audio-visual equipment.

**PROGRAM DESCRIPTION**

These programs support a system of educational opportunities to permit adults to progress through pre-high school and high school academic and vocational programs for self-fulfillment. They fund the programs to support, partially, the food programs of public schools and selected non-school programs for children. Also included are programs to provide aid to non-public elementary and secondary education, school safety and emergency assistance.

**Program Elements**

- Non-Public School Aid—Boards of education (C18A :58-37.1 et seq.) in each public school district in New Jersey are required to purchase and lend textbooks upon individual request to all

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES**

students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed \$10 multiplied by the number of pupils residing in the district and on roll in grades K-12 in non-public schools as of the last day of September of the preceding year.

**Non-public Auxiliary Services Aid**—Boards of education (C18A:46A-1 et seq.) in each public school district in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the Statewide average cost of providing each equivalent service to pupils enrolled in the public schools multiplied by the number of pupils expected to require each auxiliary service during the 1978-79 school year.

**Non-public Handicapped Aid**—Boards of education (C18A:46-19.1 et seq.) in each public school district in New Jersey are required to provide for the identification, examination and classification of each student residing in the public school district who is enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for the identification, examination and classification of each handicapped pupil and the services of a speech correctionist.

**Non-public Nutrition Aid**—Non-public schools (C18A:58-7.1a et seq.) are reimbursed for Type A lunches served under the National School Lunch Program. State funds provide cash reimbursements for all Type A lunches served as well as for those lunches served free or at a reduced rate. The reimbursement schedule is the same as utilized for public school nutrition aid.

20. **Adult and Continuing Education**—There are four activities which support this element. They insure that all adults, 16 years of age or over, will be provided with continuing education opportunities which are consistent with goals and objectives that maximize the satisfaction of their individual, educational and social needs. The State funds provide the matching share required under the Federal aid grant for Adult Basic Education Grant (PL 93-380).
- a. **Adult and Continuing Education**—Technical and financial assistance is provided (NJS 18A:50-7) to school districts for 2/3 of the salaries for full or half-time directors of adult education.
  - b. **High School Equivalency**—These programs are conducted (C18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.
  - c. **Adult Literacy**—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
  - d. **Schooling for Foreign-Born**—Technical and financial assistance (NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq.) for evening schools for the foreign-born over 14 years of age is

provided. State aid is paid to school districts for classes in English and citizenship with \$1 in State funds allocated for every \$1 raised locally with a maximum of \$5,000 per school district.

30. **Nutrition Programs**—State and Federal cash reimbursements are paid (C18A:58-7.1 as amended and the National School Lunch Act, PL 79-396 as amended) to districts for part of the cost of school lunches. State funds provide a reimbursement rate of 6¢ for all Type A lunches served to children. Additional State funds are provided for free and reduced price lunches. The Federal cash reimbursements for the same lunches are \$14, \$.63, \$.53, respectively. Whether the student qualifies for free or reduced price lunches depends upon his family's income. Federal funds are also used for grants to districts for food service equipment.

**Milk and Breakfast Programs**—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and breakfasts served in school.

**Non-School Programs**—Federal funds are paid (National School Lunch Act, PL 79-396 as amended) to day care centers, summer camps, settlement houses, particularly those serving disadvantaged children.

40. **General Vocational Education**—State aid is paid (NJS 18A:58-34 et seq.) to school districts for three purposes: (a) the State may grant up to 100% of approved expenditures for new and innovative projects conducted by local educational agencies; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs; also, local district projects may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) State aid is also provided in the areas of consumer and homemaking, cooperative education, health occupations, vocational curriculum services and exemplary programs. Aid for part-time vocational schools is provided (NJS 18A:54-9 and 18A:54-32) up to \$10,000 per year per school, for part-time day and evening vocational schools. Programs may be for training, re-training, upgrading and apprentice training. The purpose of Career Development is to relate the world of work to existing curriculum and involve use of school/home/community resources enabling students to expand their occupational awareness and career decision making skills. "Hands-on" activities representative of the world of work are combined with academic instruction as one innovative approach. The primary objective of Work Study is to provide leadership, support and regulation to a program of part-time work that assists financially needy vocational education students to remain in the school. These students must be between the ages of 15 and 20 years and have been selected by the school officials as meeting the criteria of need. Students may perform work in the school system or other public agency outside of school hours.
50. **Other Grants-in-Aid**—The following programs are included:
- a. **Emergency Aid** allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.
  - b. **Public School Safety Act** provides the Commissioner of Education with the authorization (NJS 18A:7-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Non-Public School Aid	10	.....	.....	.....
.....	.....	.....	.....	.....	Adult and Continuing Education	20	.....	.....	.....
.....	.....	.....	.....	.....	Nutrition Programs	30	.....	.....	.....
.....	.....	.....	.....	.....	General Vocational Education	40	.....	.....	.....
.....	.....	.....	.....	.....	Other Grants-in-Aid	50	.....	.....	.....
.....	.....	.....	.....	.....	<b>Total Appropriation</b>	.....	.....	.....	.....
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$3,500,000	.....	\$220,527	\$3,279,473	\$3,242,659	Non-Public School Aid	10	\$4,770,000	\$15,647,020	\$14,867,000
3,379,533	.....	.....	3,379,533	3,356,459	Adult and Continuing Education	20	3,450,000	4,450,527	3,450,000
9,300,000	.....	190,000	9,490,000	9,487,891	Nutrition Programs	30	9,800,000	12,751,383	10,600,000
6,978,248	.....	16,414	6,961,834	6,959,144	General Vocational Education	40	7,095,801	7,887,961	7,161,341
4,234,545	.....	1,527,947	2,706,598	2,706,598	Other Grants-in-Aid	50	3,042,598	5,023,778	3,006,598
\$27,392,326	.....	\$1,574,888	\$25,817,438	\$25,752,751	<i>Total State Aid</i>	.....	\$28,158,399	\$45,760,669	\$39,084,939
\$27,392,326	.....	\$1,574,888	\$25,817,438	\$25,752,751	<i>Total General State Fund Sources</i>	.....	\$28,158,399	\$45,760,669	\$39,084,939
<b>Property Tax Relief Fund</b>									
.....	.....	\$500,000	\$500,000	\$500,000	General Vocational Education	40	.....	.....	.....
.....	.....	300,000	300,000	300,000	Other Grants-in-Aid	50	.....	.....	.....
.....	.....	\$800,000	\$800,000	\$800,000	<i>Total Property Tax Relief Fund</i>	.....	.....	.....	.....
\$27,392,326	.....	\$774,888	\$26,617,438	\$26,552,751	<i>Total State Appropriations</i>	.....	\$28,158,399	\$45,760,669	\$39,084,939
<b>Federal Funds</b>									
.....	{ \$368,821 }	.....	.....	.....	Adult and Continuing Education	20	.....	.....	.....
.....	{ R 2,508,659 }	\$477,534	\$2,399,946	\$2,399,946	Adult Basic Education,	.....	\$2,720,987	\$2,720,987	\$2,720,987
.....	{ R 52,594 }	24,320	28,274	28,274	Title VI	.....	13,330	13,330	13,330
.....	{ 5,161,071 }	.....	.....	.....	Other	.....	.....	.....	.....
.....	{ R90,179,193 }	420,645	94,919,619	94,812,128	Nutrition Programs	30	83,160,000	102,960,000	102,960,000
.....	{ 22,384 }	.....	.....	.....	Child Nutrition Programs	.....	.....	.....	.....
.....	{ R14,583,839 }	2,083,183	12,523,040	12,466,244	General Vocational Education	40	11,066,266	11,586,306	11,586,306
.....	{ 17,865 }	.....	.....	.....	Vocational Education Act of 1963, as amended	.....	.....	.....	.....
.....	{ R 486,544 }	75,364	429,045	429,045	Other	.....	465,859	495,379	495,379
.....	{ 94,498 }	.....	.....	.....	Other Grants-in-Aid	50	.....	.....	.....
.....	{ R 5,041,310 }	215,008	4,920,800	4,828,290	Elementary and Secondary Education Act, Title IVb	.....	4,895,865	5,332,281	5,332,281
.....	{ 92,222 }	.....	.....	.....	Elementary and Secondary Education Act, Title IVc	.....	4,549,362	4,656,477	4,656,477
.....	{ R 6,138,026 }	369,318	5,860,930	5,675,604	Bilingual Education Act	.....	130,541	130,541	130,541
.....	{ 10,080 }	10,080	10,080	10,080	Other	.....	549,113	587,659	587,659
.....	{ R 191,158 }	15,301	206,459	206,459	<i>Total Federal Funds</i>	.....	\$107,551,323	\$128,482,960	\$128,482,960
\$27,392,326	\$124,938,184	\$3,639,991	\$121,298,193	\$120,856,070	<i>Grand Total</i>	.....	\$135,709,722	\$174,243,629	\$167,567,899

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32100. FIELD SERVICES PROGRAMS**

**OBJECTIVES**

1. To insure provisions for suitable educational facilities in local school districts.
2. To provide technical and financial assistance for transportation of public and non-public students at a minimum expense to the State and local school districts.
3. To provide technical and financial assistance to local school districts for adult education programs.
4. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
5. To promote local programs to improve English and citizenship skills of foreign-born adults.
6. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
7. To provide financial and technical assistance to child nutrition programs.

**PROGRAM DESCRIPTION**

These programs support the general activities of public and non-public elementary and secondary education. Included are educational programs that permit adults to progress through pre-high school and high school academic programs and to learn, and/or improve one's ability to read, write and speak in English.

**Program Elements**

20. Facilities Planning—Approve construction plans, master plans and site acquisitions; evaluate facilities for adequacy and public health and safety; periodically surveys public school buildings.
30. Pupil Transportation—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency and accountability of our transportation systems as related to safety and finance; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; trains administrative personnel of local school districts to construct and maintain a scientific computerized approach to school bus routing.

40. Adult and Continuing Education—Reviews funding applications, monitors and evaluates local programs, develops assessment and instructional materials, provides administrative and instructional training for local staff and administers Statewide GED testing centers.
50. Emergency Preparedness—Provided by Federal program (PL 81-920) technical assistance to local school districts for incorporation of civil defense concepts into the school system; conducted education and training programs which provide essential skills and information to students, adults and selected personnel in shelter management and radiological monitoring techniques. As of June 30, 1977, Federal funds are no longer available for this program.
60. Teacher Certification—Assures that all educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; review credentials to determine certification eligibility for in-State and out-of-State applicants; issue professional certificates; maintain a constant review and evaluation of existing certificates.
70. School Nutrition—Comprised of six distinct child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid, the responsibilities include the development, dissemination, evaluation and approval of all pertinent program documents required for participation; the providing of technical assistance to sponsors of child nutrition programs, in the areas of implementation, upgrading facilities, methods of food service and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; providing of financial assistance, via reimbursement claims, advance payments, start-up funds and non-food assistance (equipment) funds.

**EVALUATION DATA**

**Facilities Planning**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
School districts assisted .....	300	360	360	450	450
School buildings evaluated .....	320	320	320	400	400
School sites evaluated and approved .....	236	160	100	125	125
Construction inspections .....	670	780	900	900	900

**Pupil Transportation**

Public and non-public school pupils transported .....	655,000	680,000	680,000	680,000	680,000
Percent of public and non-public school enrollment transported .....	36.5%	40%	40%	40%	40%
Cost per typical student transported .....	\$94	\$107	\$113	\$120	\$120
Total vehicular miles traveled annually (thousands) .....	155,000	155,000	160,000	160,000	160,000

**Adult and Continuing Education**

**Adult Literacy Education**

Students enrolled .....	12,000	8,000	7,200	9,000	9,000
Students completing 1-8 levels .....	5,920	4,600	4,140	5,175	5,175
Students advancing to high school level .....	1,600	1,375	1,240	1,550	1,550

**High School Equivalency**

Programs .....	164	163	139	139	139
Total students .....	19,326	20,583	18,500	19,000	19,000
Tested .....	25,462	29,538	31,000	31,500	31,500
Diplomas earned .....	16,554	16,418	17,000	18,000	18,000

**Schools for Foreign-born**

Eligible aliens .....	275,000	287,000	287,000	287,000	287,000
Aliens enrolled .....	7,900	8,174	8,500	8,500	8,500
Aliens naturalized .....	8,300	9,696	10,000	10,000	10,000

**Adult Education**

Districts applying .....	105	111	111	115	115
Total enrollments .....	512,549	469,000	550,000	550,000	550,000



**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32100. FIELD SERVICES PROGRAMS**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Teacher Certification</b>					
Certificate requests evaluated .....	74,000	72,500	71,000	71,000	71,000
Certificates awarded .....	28,000	28,500	32,000	32,000	32,000
<b>School Nutrition</b>					
Public					
Schools eligible .....	2,477	2,477	2,477	2,477	2,477
Schools participating .....	2,045	2,100	2,289	2,477	2,477
Non-Public					
Schools eligible .....	450	462	462	462	462
Schools participating .....	182	239	265	462	462
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>88</b>	<b>85</b>	<b>89</b>	<b>90</b>	<b>89</b>
Facilities Planning .....	17	17	17	18	17
Pupil Transportation .....	11	11	11	11	11
Adult and Continuing Education .....	27	26	26	26	26
Teacher Certification .....	25	24	28	28	28
School Nutrition .....	8	7	7	7	7
Authorized Positions .....	29	33	28	38	38
Total Positions .....	117	118	117	128	127

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$497,759	\$32,509	\$48,611	\$578,879	\$569,195	Facilities Planning .....	20	\$557,011	\$1,080,166	\$629,307
198,231	140	11,855	210,226	207,095	Pupil Transportation .....	30	217,068	228,874	223,874
292,000		5,199	297,199	290,714	Adult and Continuing Education .....	40	342,445	364,024	352,034
					Emergency Preparedness .....	50			
293,750		35,907	329,657	323,552	Teacher Certification .....	60	376,020	405,746	391,846
131,514		387	131,901	127,441	School Nutrition .....	70	134,202	142,300	141,200
<b>\$1,413,254</b>	<b>\$32,649</b>	<b>\$101,959</b>	<b>\$1,547,862</b>	<b>\$1,517,997</b>	<b>Total Appropriation .....</b>		<b>\$1,626,746</b>	<b>\$2,221,110</b>	<b>\$1,738,261</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$1,052,370		\$113,552	\$1,188,169	\$1,169,761	Officers and Employees .....		\$1,232,226	\$1,300,551	\$1,273,051
22,247					Position transferred from another subcategory .....				
					New positions .....		24,725	8,079	
<b>\$1,074,617</b>		<b>\$113,552</b>	<b>\$1,188,169</b>	<b>\$1,169,761</b>	<i>Total Salaries .....</i>		<b>\$1,256,951</b>	<b>\$1,308,630</b>	<b>\$1,273,051</b>
\$11,335		\$36	\$11,299	\$10,182	Materials and Supplies .....		\$24,700	\$26,750	\$26,450
\$327,302		\$10,036	\$337,338	\$335,715	Services Other Than Personal .....		\$344,595	\$883,830	\$438,260
					Maintenance of Property—				
					Recurring .....		\$500	\$500	\$500
	\$140		\$140		Non-recurring and replacements .....				
	\$140		\$140		<i>Total Maintenance of Property .....</i>		<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
					Extraordinary—				
		\$4,375	\$4,375	\$2,339	Facilities workshop .....	20			
	\$23,309				Inspection of school construction .....	20			
	{R 9,200}	— 25,968	6,541		<i>Total Extraordinary .....</i>				
	\$32,509	—\$21,593	\$10,916	\$2,339	Additions and Improvements .....			\$1,400	
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
		\$31,319	\$31,319	\$31,319	Facilities Planning .....	20			
					Elementary and Secondary Education Act, Title IVc .....		\$35,000	\$35,000	\$35,000
	\$22	349,310	349,332	349,332	Pupil Transportation .....	30	(389,389)	(389,389)	2

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32100. FIELD SERVICES PROGRAMS**

Orig. & (B) Supplemental	Year Ending June 30, 1977				Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
	{ \$2,819 } R 12,420	\$85,842	\$101,081	\$99,558	40			
		24,320	24,320	24,320		\$138,699	\$138,699	\$138,699
	{ 2,909 } R 20,017		22,926	22,926		52,749	52,749	52,749
		63,015	63,015	63,015				
		408,366	408,366	408,366				
	R 29,135		29,135	29,135				
	\$67,322	\$962,172	\$1,029,494	\$1,027,971		\$1,115,065	\$1,295,065	\$1,295,065
	{ \$2,123 } R 2,962		\$5,085	\$626				
	{ 4,544 } R 182,070		186,614	185,918				
	1,002		1,002	577				
	\$192,701		\$192,701	\$187,121		\$208,225	\$213,350	\$213,350
\$1,413,254	\$292,672	\$1,064,131	\$2,770,057	\$2,733,089		\$2,950,036	\$3,729,525	\$3,246,676

It is recommended that the unexpended balance as of June 30, 1978 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1978 in the General education development test and other high school equivalency tests and the Adult basic education film revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1978 in the Facilities workshop revolving fund, and receipts derived therefrom, be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$95,622 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> See Driver Control and Enforcement program element 11130-140.

**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32200. CONTROVERSIES AND DISPUTES**

**OBJECTIVES**

- To perform quasi-judicial administrative functions on behalf of the Commissioner of Education by conducting formal hearings pertaining to controversies and disputes arising out of school law, and to report the findings of fact, conclusions of law, with recommendations to the Commissioner of Education for final determination.
- To conduct departmental employee grievance hearings on behalf of the Commissioner of Education in compliance with Civil Service Regulations.
- To discharge all responsibilities with the processing of formal petitions of appeal to the State Board of Education from determinations of the Commissioner of Education (NJS 18A:6-27 et seq.).
- To be responsible for those activities connected with the organization, coordination and proper development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.

- To provide legal-technical work to the Law Committee pertaining to school law decisions on appeal to the State Board of Education.

**PROGRAM DESCRIPTION**

Controversies and Disputes consists of four program components: management and operations, administrative procedures, school controversies, appeals to the State Board.

**Program Element**

- Resolution of School Controversies and Disputes—The purpose of the Division of Controversies and Disputes is a multi-faceted one based on the statutory mandate that the Commissioner shall "hear and determine" all controversies arising under the school laws (NJSA 18A) or the rules of the State Board (NJAC 6). Pursuant to this mandate, the Division, acting on behalf of the Commissioner, facilitates the resolution of disputes and grievances, codifies rulings and processes appeals procedures.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Cases active	542	626	650	650	650
Cases decided	223	272	330	350	330
Settled and/or withdrawn	87	87	80	80	80
Cases in process June 30	232	267	240	220	240

**POSITION DATA**

Budgeted Positions	15	15	17	21	17
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**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32200. CONTROVERSIES AND DISPUTES**

**APPROPRIATION DATA**

Orig. & Supplemental (S)	Year Ending June 30, 1977				PROGRAM ELEMENT	Year Ending June 30, 1979			
	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$407,440	.....	\$42,331	\$449,771	\$445,133	Resolution of School Controversies and Disputes .....	20	\$495,798	\$580,768	\$505,810
<u>\$407,440</u>	<u>.....</u>	<u>\$42,331</u>	<u>\$449,771</u>	<u>\$445,133</u>	<b>Total Appropriation .....</b>		<u>\$495,798</u>	<u>\$580,768</u>	<u>\$505,810</u>
<i>Distribution by Object</i>									
Salaries—									
\$289,323	.....	\$40,331	\$344,712	\$341,647	Officers and employees .....		\$354,480	\$391,575	\$385,575
15,058	.....	.....	.....	.....	Position transferred from another subcategory .....		6,974	.....	.....
.....	.....	.....	.....	.....	New positions .....		21,434	59,668	.....
<u>\$304,381</u>	<u>.....</u>	<u>\$40,331</u>	<u>\$344,712</u>	<u>\$341,647</u>	<i>Total Salaries .....</i>		<u>\$382,888</u>	<u>\$451,243</u>	<u>\$385,575</u>
\$3,610	.....	.....	\$3,610	\$3,610	Materials and Supplies .....		\$6,200	\$9,300	\$7,200
\$99,449	.....	\$2,000	\$101,449	\$99,876	Services Other Than Personal .....		\$106,310	\$117,425	\$113,035
.....	.....	.....	.....	.....	Additions and Improvements .....		\$400	\$2,800	.....

<sup>1</sup> Includes allocation of \$24,633 for 1977-78 salary program, for comparison purposes.

**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32300. SCHOOL PROGRAMS**

**OBJECTIVES**

1. To administer, supervise and monitor special education programs and services including State and Federal projects in school districts and State-operated programs for approximately 150,000 handicapped children.
2. To develop, manage, evaluate and monitor Federal and State bilingual education programs for children of limited English speaking ability.
3. To administer and monitor the funding of Federal compensatory education programs to provide direct assistance to school personnel for local education agencies' programs for compliance with Federal and State law and regulations.
4. To organize and coordinate a Statewide teacher in-service program to improve the teaching of basic skills in all schools within the State.
5. To provide education improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development and evaluation.
6. To provide institutional residents academic, vocational, avocational and counseling programs regardless of classification and tenure.

**PROGRAM DESCRIPTION**

The major types of activities conducted under this program are to supervise developmental plans and operational activities of programs and projects for appropriateness to Division and Department priorities and compliance with statutory and regulatory requirements; to ensure the provision of a thorough and efficient education delivery system for handicapped children; to ensure that schools and districts provide bilingual education programs designed to meet the educational needs of all eligible pupils of limited English speaking ability; to regulate the proper disbursement and use of Federal and State funds and to lead and service local educational agencies in the research, development and implementation of administrative, supervisory and instructional processes related to compensatory education; to implement a Statewide system of basic skills program improvement for local districts, including the development of materials and procedures, the providing of technical assistance, conducting in-service training, and selecting appropriate programs to meet identified needs; to provide technical assistance for educational improvement to local districts in all twenty-one counties through Educational Improvement Centers; to provide technical assistance to enforce curriculum mandates through State and Federal funds.

**Program Elements**

20. Special Education—Four activities are conducted: technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12; complaints from parents are investigated and resolved regarding the evaluation, classification and local educational programming of handicapped children; technical assistance is provided to other State agencies with responsibilities for education of the handicapped; State and Federal grants-in-aid to local educational agencies are administered and monitored. Under Federal legislation (PL 94-142) Education of all Handicapped Children Act, a formula grant is received for proposed projects for the handicapped by districts. Federal programs for handicapped, neglected and delinquent pupils in State-operated programs are administered.
30. Bilingual Education—Provides technical assistance (NJS 18A:35-15) and program support to local districts who do not have sufficient resources for initiating and upgrading bilingual programs. Funds are also provided to school districts with 20 or more students of limited English speaking ability in any one language classification and who are enrolled in approved bilingual programs. Local district programs are monitored for compliance.
40. Compensatory Education—Funds are paid to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills. State Compensatory Education (C18A:7A-20) established the authority for administration of categorical aid funded program to school districts. Eligibility for funds is determined by enrollment of identified students in an approved remedial or preventive program. Academic, social, economic or environmental needs that prevent the pupil from succeeding in the regular school program are assessed. A supplemental program in the basic areas of communication and computation is developed. Technical assistance, review, approval, evaluation and monitoring of the projects are provided by the Department. In C18A:7A-22 and 23 additional funds are appropriated for State Compensatory Education research and development grants. These grants to school districts are used to support pilot and demonstration projects designed to improve the education of compensatory education pupils and for the establishment of appropriate evaluation procedures for such projects.

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32300. SCHOOL PROGRAMS**

Aid to the Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I, financial assistance is provided by non-matching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of supportive language experience, computational skills and Bilingual or English as a Second Language Program. Additional grants are made to local education agencies for specific projects which are deemed to be innovative or show special promise of substantial success. Department staff visits the approved programs to determine compliance, and annual reports must be filed.

50. Curriculum Process—Four services are provided through this program using State and Federal moneys: Basic Skills, Gifted and Talented, Teacher Mini-Grants and Title IVc program development. Basic skills provides development and technical assistance activities to other bureaus within the Department of Education and assists local districts to meet T & E mandates in basic skills. Gifted and Talented provides technical assistance and workshops to assist local districts in meeting the T & E mandates. The Mini-Grant program provides small grants to teachers to enable them to plan, institute and evaluate classroom programs to better meet the educational needs of their students. Title IVc provides funds for developing and implementing valid innovations in local districts. The services of this program are provided in cooperation with EIC's and county offices.
60. Educational Improvement Centers—Regional Services—There are four such centers, funded partially with State appropriations and partially with Federal funds. The centers are: EIC South, EIC Northwest, EIC Northeast and EIC Central. The centers are regional in location and effort in order that they may directly service schools.

Assistance is provided to administrators, teachers, parents, county staffs and private and parochial school personnel to help them meet educational needs. This includes the collection, storage and retrieval of educational information and program; development of products and processes and direct assistance to schools upon request.

In addition, these centers provide assistance to local school districts in their planning, program development and evaluation process as required by C18A:7A-1 et seq. Further, the EIC's help local school districts in developing applications for Federal funds.

Program dissemination services are also provided through this program. Dissemination activities provide for the systematic delivery of program information, validated curriculum programs developed by local school districts, high quality research and development programs in the basic skill areas, and a human resource file to school systems. Leadership is given for dissemination of New Jersey validated programs to other states, as well as the identification and incorporation of validated programs developed nationally. The delivery of these educational programs and products is done in collaboration with a variety of New Jersey public agencies, including the county offices, EIC's and colleges of education.

70. Education Program—Garden State School District—The Garden State School District was legislated under C30:4AA-1 et seq. At present, it provides residents of correctional institutions services in the following broad areas: educational diagnostic analysis and evaluation, adult basic education, high school equivalency, remedial education, vocational diagnostic analysis and counseling, pre-skill training programs and life skill training programs, apprenticeship, vocational training, skill centers, on-the-job training, pre-release counseling and job placement counseling. Progress through each component of the system is determined by individual needs, abilities and goals.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Special Education</b>					
Children eligible .....	150,576	174,345	217,931	217,931	217,931
Children participating .....	145,288	159,739	162,500	178,000	178,000
<b>Bilingual Education</b>					
Limited English speaking students served .....	10,000	19,274	25,315	25,992	25,992
<b>Compensatory Education</b>					
<b>Title I</b>					
Handicapped children served .....	5,688	5,800	6,000	6,000	6,000
Migrant children served .....	2,500	3,700	4,550	4,550	4,550
Disadvantaged children served .....	169,000	220,000	240,000	248,000	248,000
State Compensatory Programs					
Children served .....		209,224	344,196	380,419	380,419
<b>Educational Improvement Centers—Regional Services</b>					
Counties served .....	6	21	21	21	21
Districts receiving assistance .....	148	500	600	600	600
Training programs conducted .....	155	300	800	800	800
<b>Education Program—Garden State School District</b>					
<b>College and Post-College Programs</b>					
Inmates in undergraduate programs .....	772	513	420	420	420
Inmates in graduate programs .....	4	4	5	5	5
General Education Development graduates attending college program .....	776	517	425	425	425
<b>Degrees Conferred</b>					
Associate .....	37	40	42	42	42
Bachelor .....	4	4	5	5	5
Master .....	1	2	2	2	2

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32300. SCHOOL PROGRAMS**

POSITION DATA					Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....				62	54	77	95	78	
Special Education .....				39	38	42	50	45	
Bilingual Education .....						7	7	7	
Compensatory Education .....				11	9	11	9	9	
Curriculum Process .....				2	2	2	6	2	
Educational Improvement Centers—Regional Services .....						10	11	10	
Education Program—Garden State School District .....				10	5	5	12	5	
Authorized Positions .....				109	113	96	98	98	
Total Positions .....				171	167	173	193	176	

APPROPRIATION DATA					Year Ending June 30, 1977				Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended			
\$758,394		\$451,225	\$1,209,619	\$1,197,637	Special Education .....	20	\$893,386	\$1,113,122	\$993,231			
370,000			370,000	333,477	Bilingual Education .....	30	337,449	344,980	342,480			
135,542		19,609	115,933	114,175	Compensatory Education .....	40	187,845	191,439	172,414			
84,641			84,641	82,798	Curriculum Process .....	50	316,904	475,013	144,042			
540,000		218,000	758,000	719,973	Educational Improvement Centers—Regional Services .....	60	1,176,262	2,555,093	1,578,403			
424,024	\$435,691	11,395	871,110	789,697	Education Program—Garden State School District .....	70	560,174	674,790	560,213			
<b>\$2,312,601</b>	<b>\$435,691</b>	<b>\$661,011</b>	<b>\$3,409,303</b>	<b>\$3,237,757</b>	<b>Total Appropriation .....</b>		<b>\$3,472,020</b>	<b>\$5,354,437</b>	<b>\$3,790,783</b>			
<i>Distribution by Object</i>												
Salaries—												
\$1,006,691		\$1,274	\$1,070,417	\$1,051,417	Officers and employees .....		\$1,009,699	\$1,635,630	\$1,586,630			
65,000					Positions established from lump sum appropriation .....		113,999					
					Position transferred from another subcategory .....		40,689	21,988	21,988			
					New positions .....		319,223	282,515				
<b>\$1,071,691</b>		<b>\$1,274</b>	<b>\$1,070,417</b>	<b>\$1,051,417</b>	<b>Total Salaries .....</b>		<b>\$1,483,610</b>	<b>\$1,940,133</b>	<b>\$1,608,618</b>			
\$60,380		\$4,234	\$56,146	\$54,161	Materials and Supplies .....		\$52,720	\$63,680	\$58,800			
\$400,755		\$351,102	\$751,857	\$678,892	Services Other Than Personal .....		\$529,390	\$580,565	\$553,365			
\$225			\$225	\$62	Maintenance of Property—Recurring .....		\$100					
\$225			\$225	\$62	<b>Total Maintenance of Property .....</b>		<b>\$100</b>					
Extraordinary—												
		\$510,000	\$510,000	\$510,000	For transfer to an applicant State department to provide educational and/or training activities for the mentally retarded .....	20	2					
\$184,000			184,000	163,550	Bilingual education pilot projects .....	30	\$170,000	\$170,000	\$170,000			
					Innovative education grants .....	50	200,000	200,000				
50,000			50,000	48,163	Curriculum development projects .....	50		55,000				
					Programs for the gifted .....	50	75,000	100,000	100,000			
540,000		218,000	758,000	719,973	Special demonstration projects .....	60		35,000				
		16,526	16,526	1,661	Educational improvement centers .....	60	960,000	2,206,659	1,300,000			
	\$1,557		1,557		Mobile vocational careers .....	70						
	434,134	433,804	330		High school equivalency .....	70						
		1,402	1,402	1,164	Control .....	70						
					Compensation awards .....							
<b>\$774,000</b>	<b>\$435,691</b>	<b>\$312,124</b>	<b>\$1,521,815</b>	<b>\$1,444,511</b>	<b>Total Extraordinary .....</b>		<b>\$1,405,000</b>	<b>\$2,766,659</b>	<b>\$1,570,000</b>			
\$5,550		\$3,293	\$8,843	\$8,714	Additions and Improvements .....		\$1,200	\$3,400				

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32300. SCHOOL PROGRAMS**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$23,465	\$23,465	\$23,465	Special Education .....	20			
		34,913	34,913	33,290	Elementary and Secondary Education Act, Title I .....		\$37,615	\$40,000	\$40,000
		{ \$4,055 } { R185,000 }	92,306	281,361	Elementary and Secondary Education Act, Title IVc .....		12,000	12,000	12,000
	2,330	177,956	180,286	180,286	Elementary and Secondary Education Act, Title VI .....		400,429	528,570	528,570
	R 30,335	— 10,080	20,255	20,255	Other .....		186,324	191,324	191,324
		625,598	625,598	625,598	Bilingual Education .....	30	107,852	121,000	121,000
		{ 13,328 } { R135,775 }	149,103	247	Compensatory Education .....	40	690,000	820,000	820,000
		{ 589 } { R152,558 }	3,884	157,031	Elementary and Secondary Education Act, Title I .....		119,828	124,000	124,000
	R 28,060	— 2,887	25,173	25,152	Other .....		210,459	210,459	210,459
		16	133,048	133,064	Educational Improvement Centers —Regional Services .....	60	135,426	135,426	135,426
		744	141,280	142,024	Education Program—Garden State School District .....	70	125,000	150,000	150,000
		{ 715 } { R 60,162 }	301,428	300,831	Elementary and Secondary Education Act, Title I .....		105,946	105,946	105,946
		5,047	36,792	41,599	Elementary and Secondary Education Act, Title IVb .....		106,451		
					Other .....				
					Education Program—Garden State School District .....	70	(75,000)	(160,000)	<sup>3</sup>
	\$618,714	\$1,557,703	\$2,176,417	\$1,946,065	<i>Total Federal Funds</i> .....		\$2,237,330	\$2,438,725	\$2,438,725
<b>All Other Funds</b>									
					Curriculum Process .....	50	\$100,000		
	R \$4,500		\$4,500	\$1,200	Education Program—Garden State School District .....	70			
	\$4,500		\$4,500	\$1,200	<i>Total All Other Funds</i> .....		\$100,000		
\$2,312,601	\$1,058,905	\$2,218,714	\$5,590,220	\$5,185,022	<i>Grand Total</i> .....		\$5,809,350	\$7,793,162	\$6,229,508

It is recommended that the unexpended balances as of June 30, 1978 in the Education Program—Garden State School District accounts be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$81,596 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$4,000,000 transferred to Department of Human Services, Division of Mental Retardation.

<sup>3</sup> See Law Enforcement Planning program element 11620-190.

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32500. VOCATIONAL EDUCATION PROGRAMS**

**OBJECTIVES**

1. To provide a continuum of special programs in which students can develop positive self concepts, career decision-making capabilities, vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.
2. To provide occupational training and citizenship development for youths and adults, to broaden vocational-technical education in the State, to provide financial and technical assistance for vocational education facilities projects.
3. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths; to conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained, and underemployed for entry-level job employment or advancement.
4. To continue to operate, assess and evaluate two operating Centers providing educational training opportunities for in-school youth, out-of-school youth, and unemployed and underemployed adults.

**PROGRAM DESCRIPTION**

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males and females, 16-21 years of age.

**Program Elements**

20. Special Programs—Provides a continuum of special programs throughout the State in which regular, disadvantaged and handicapped students at all grades and each level including kindergarten through adult, can develop a positive self-concept. The special programs also provide students with a career decision-making capability and an assessment of their vocational interests, aptitudes and abilities prior to entering specific occupational skill development programs. The unit also provides in-service teacher training, consumer and homemaking workshops, and assistance in developing innovative special programs.
30. General Vocational Education—Maintains quality vocational programs by providing consultation, technical assistance and regulatory services to local and private agencies, business and industrial sites; develops new and innovative vocational programs; provides in-service activities for vocational teachers; conducts program evaluations; provides school approval, post-secondary area vocational-technical school and program ac-

- creditation; provides management services for the entire vocational division and maintains liaison with agencies and personnel on the local, State and Federal levels. This maximizes educational opportunities and minimizes unnecessary costly duplication of effort. It develops the annual revisions of the county plans for career development and vocational education.
40. Occupational Career Research—Promotes the growth of occupational and career education in New Jersey in an efficient and cost-effective manner through pilot demonstration and exemplary programs, professional development, vocational curriculum, media development and effective and equitable disbursement of Federal and State funds; provides research and development activities including, but not limited to, data analysis, evaluation, proposal development, a cluster of resource centers, and consultation services to encourage and assist in the improvement of occupational and career education in the State.
50. Urban Occupational Education—Consists of the Newark Skill Center and the New Jersey Job Corps Center.

The Newark Skill Center provides training and employment opportunities for adults who are economically disadvantaged, unemployed or underemployed. Various vocational education programs are offered, such as: electronics, refrigeration, office skills and food preparation training. This center is operated by the Department of Education through the Division of Vocational Education. It receives its funding from the Comprehensive Employment and Training Act of 1973 (CETA) through negotiations with prime sponsors (cities and/or counties) for training programs necessary for employment in their respective locality.

The New Jersey Job Corps Center is open to disadvantaged male and female residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training, and group living in a controlled environment to prepare for entry into the work force and the community. This center is operated by the Department under contract with the United States Department of Labor under the Comprehensive Employment and Training Act of 1973 (CETA).

60. Project COED (Center for Occupational Education, Experimentation and Demonstration)—Provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skill Center, and instruction began in the fall of 1974.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Secondary Vocational Education Programs</b>					
Enrollments .....	152,500	173,500	182,175	227,718	227,718
Graduates or completions .....	33,100	50,240	52,750	65,938	65,938
Further education .....	5,350	9,690	12,112	15,140	15,140
Available for placement .....	24,800	34,540	43,175	53,968	53,968
Number placed .....	17,900	32,340	40,425	50,531	50,531
<b>Post Secondary Vocational Education Programs</b>					
Enrollments .....	5,200	8,100	10,125	12,656	12,656
Graduates or completions .....	3,150	3,300	4,125	5,156	5,156
Further education .....	345	360	450	563	563
Available for placement .....	2,585	2,700	3,375	4,218	4,218
Number placed .....	2,025	2,250	2,812	3,515	3,515
<b>Adult Vocational Education Programs</b>					
<b>Apprenticeship Programs</b>					
Enrollments .....	8,500	9,250	11,562	14,453	14,453
Number of completions .....	1,485	1,550	1,937	2,421	2,421
<b>Other Adult Vocational Education Programs</b>					
Enrollments .....	99,000	100,000	125,000	156,250	156,250
<b>Manpower Training and Urban Education Programs</b>					
<b>Newark Skills Center</b>					
Capacity .....	1,700	1,700	1,700	1,700	1,700
Trainees .....	790	531	591	739	739

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32500. VOCATIONAL EDUCATION PROGRAMS**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Completions .....	726	462	503	629	629
Number placed .....	657	406	442	552	552
New Jersey Job Corps Center					
Capacity .....	350	400	475	593	593
Trainees .....	300	320	395	494	494
Completions .....	290	282	285	356	356
Number placed .....	225	223	225	281	281
Center for Occupational Education, Experimentation and Demonstration					
Capacity .....	900	900	916	1,000	1,000
Trainees					
High school age .....	850	674	900	980	980
Adults .....	50		16	20	20
Completions					
High school age .....	210	62	250	312	312
Adults .....	45		16	20	20
Placed					
High school age .....	190	59	225	281	281
Adults .....	40		16	20	20
Other Programs					
Selected Career Development Programs					
Technology for Children					
Enrollment .....	63,000	90,740	137,600	172,000	172,000
Introduction to Vocations					
Enrollment .....	60,000	83,900	91,000	113,750	113,750
Industrial Arts Programs					
Enrollment, grades 9-12 .....	163,400	145,181	146,000	166,000	166,000
Enrollment, below grade 9 .....	223,500	186,785	187,000	207,000	207,000
General Homemaking and Consumer Education Program					
Enrollment, grades 9-12 .....	112,800	116,500	111,232	111,000	111,000
Enrollment, adults .....	27,400	36,400	45,500	56,875	56,875
Work study .....	2,800	2,900	3,625	4,513	4,513
Comprehensive Employment Training Act					
Trainees .....	2,815	3,000	3,500	4,375	4,375
Completions .....	2,252	2,400	2,800	3,500	3,500

**POSITION DATA**

Budgeted Positions .....	159	158	157	166	163
Special Programs .....	11	11	11	15	15
General Vocational Education .....	35	34	33	33	33
Occupational Career Research .....	5	5	5	8	7
Project COED .....	108	108	108	110	108
Authorized Positions .....	350	300	297	302	302
Total Positions .....	509	458	454	468	465

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$188,628		\$9,814	\$198,442	\$195,731	Special Programs .....	20	\$312,052	\$426,666	\$419,066
588,656		25,272	613,928	602,643	General Vocational Education .....	30	647,878	694,719	669,769
117,937		6,411	111,526	109,429	Occupational Career Research .....	40	161,072	195,270	167,179
					Urban Occupational Education .....	50			
1,305,690	\$205,679	— 129,358	1,382,011	1,254,678	Project COED .....	60	1,676,331	1,792,917	1,712,601
<b>\$2,200,911</b>	<b>\$205,679</b>	<b>—\$100,683</b>	<b>\$2,305,907</b>	<b>\$2,162,481</b>	<b>Total Appropriation .....</b>		<b>\$2,797,333</b>	<b>\$3,109,572</b>	<b>\$2,968,615</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$1,964,735		—\$131,182	\$1,833,553	\$1,810,751	Officers and employees .....		\$2,231,927	\$2,313,313	\$2,244,313
					Positions established from lump sum appropriation .....		124,229	123,736	123,736
					New positions .....			39,422	
<b>\$1,964,735</b>		<b>—\$131,182</b>	<b>\$1,833,553</b>	<b>\$1,810,751</b>	<i>Total Salaries .....</i>		<b>\$2,356,156</b>	<b>\$2,476,471</b>	<b>\$2,368,049</b>
\$141,017		\$95,094	\$236,111	\$188,597	Materials and Supplies .....		\$252,650	\$285,047	\$277,377
\$84,151		\$64,428	\$148,579	\$109,876	Services Other Than Personal .....		\$139,527	\$188,298	\$171,273





**500. DEPARTMENT OF EDUCATION—Continued**

**DIRECT PUBLIC SERVICES**

**34100. SERVICES FOR THE HANDICAPPED**

**OBJECTIVES**

1. To provide college preparatory work and/or a comprehensive selection of career opportunities based on skills and training fitted for the severely, profoundly deaf student.
2. To prepare pupils, age 4-12 to enter the Katzenbach School or other public or non-public educational programs.
3. To provide regional facilities for the education of handicapped children.

**PROGRAM DESCRIPTION**

Activities are conducted to provide education for selected deaf children of school age and are proposed to provide education of school age children with other handicaps as well.

**Program Elements**

10. Marie H. Katzenbach School for the Deaf—A State-operated school (NJS 18A:46-12 and NJS 18A:16-1 et seq.) for the severely and profoundly deaf. As part of the public school system of the State it provides educational opportunities for the child between the ages of four and 21 years whose hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiple handicapped

and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 20% of the School's enrollment attend on a daily basis (commuting students) with the remaining 80% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided 10 months per year from pre-school through 12 and includes vocational training at the high school level. The School's primary communication emphasis is the acceptance of the communication philosophy of total communication utilizing speech, speed reading, finger spelling, the language of signs and the use of residual hearing. The School's operating costs are supported by a State appropriation, as well as tuition charged to sending school districts.

20. Millburn Avenue School for the Hearing Handicapped—A State-operated day school for the deaf to provide educational services for selected auditory handicapped children for entrance into other school programs. The school operates from tuition receipts paid by the sending school districts.
30. Regional Schools for the Handicapped—Authorized by the State Facilities for Handicapped Bond Fund (PL 1973, c. 149) for the purchase or construction of regional schools to provide facilities for children with severe handicaps.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Marie H. Katzenbach School for the Deaf</b>					
Enrollment .....	522	513	500	500	500
Gross cost per student .....	\$6,942	\$8,070	\$9,589	\$10,436	\$9,542
Tuition charged/per student .....	.....	3,000	3,725	4,436	4,436 <sup>a</sup>
Direct State support .....	6,942	5,070	5,864	6,000	5,106
Graduates .....	44	60	54	54	54
Enrolled in college .....	9	14	6	6	6
Graduates employed .....	24	22	30	30	30
<b>Millburn Avenue School for the Hearing Handicapped</b>					
Enrollment .....	115	100	100	100	100
Placed in Marie H. Katzenbach School for the Deaf or other programs .....	15	15	15	15	15

<sup>a</sup> Increased tuition charges are fully offset by amended schedule of State aid payments to local school districts for auditorially handicapped children.

**POSITION DATA**

Budgeted Positions .....	288	288	208	208	208
Authorized Positions .....	68	63	140	148	143
Total Positions .....	356	351	348	356	351

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	Recom- mended
\$2,750,000	\$1,588,808		\$4,338,808	\$3,806,865	Marie H. Katzenbach School for the Deaf .....	10	\$4,794,500	\$5,217,994	\$4,771,094
					Millburn Avenue School for the Hearing Handicapped .....	20			
					Regional Schools for the Handicapped .....	30	50,000	10,000	10,000
\$2,750,000	\$1,588,808		\$4,338,808	\$3,806,865	<i>Total All Operations</i> .....		\$4,844,500	\$5,227,994	\$4,781,094
					<i>Less:</i>				
	R\$1,541,814		\$1,541,814	\$1,205,666	Tuition receipts from local school districts .....	10	\$1,862,500	\$2,217,994	\$2,217,994
	\$1,541,814		\$1,541,814	\$1,205,666	<i>Total Deductions</i> .....		\$1,862,500	\$2,217,994	\$2,217,994
					<b>Net State Funds</b>				
\$2,750,000	\$46,994		\$2,796,994	\$2,601,199	Marie H. Katzenbach School for the Deaf .....	10	\$2,932,000	\$3,000,000	\$2,553,100
					Millburn Avenue School for the Hearing Handicapped .....	20			
					Regional Schools for the Handicapped .....	30	50,000	10,000	10,000
\$2,750,000	\$46,994		\$2,796,994	\$2,601,199	<b>Total Appropriation</b> .....		\$2,982,000	\$3,010,000	\$2,563,100

**500. DEPARTMENT OF EDUCATION—Continued**  
**DIRECT PUBLIC SERVICES**  
**34100. SERVICES FOR THE HANDICAPPED**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Distribution by Object	Ref. Key	Year Ending June 30, 1978		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
		\$2,066,690	\$2,066,690	\$2,066,187	Salaries—				
		\$2,066,690	\$2,066,690	\$2,066,187	Officers and employees		\$2,127,075	\$2,273,155	\$1,944,565
		\$246,423	\$246,423	\$227,932	Total Salaries		\$2,127,075	\$2,273,155	\$1,944,565
		\$57,824	\$57,824	\$54,874	Materials and Supplies		\$366,450	\$355,775	\$310,970
		\$43,841	\$43,841	\$43,054	Services Other Than Personal		\$85,520	\$79,430	\$60,705
		\$41,338	\$43,841	\$43,054	Maintenance of Property—				
	\$41,338	199,089	240,427	112,824	Recurring		\$46,335	\$52,275	\$41,800
	\$41,338	\$242,930	\$284,268	\$155,878	Non-recurring and replacements		133,825	109,600	83,300
		\$89,730	\$89,730	\$89,730	Total Maintenance of Property		\$180,160	\$161,875	\$125,100
\$1,000,000		—	1,000,000		Extraordinary—				
1,750,000		—	1,750,000		Transportation expenses for students	10	\$131,200	\$123,000	\$109,440
	\$319	6,403	6,403	5,590	Maintenance expense of boarding students	10	2		
		319	319		Other operating expenses	10	2		
					Compensation awards	10	3,280	3,690	
					Fire loss	10			
					Planning for regional day school programs	30	50,000	10,000	10,000
\$2,750,000	\$319	\$2,653,867	\$96,452	\$95,320	Total Extraordinary		\$184,480	\$136,690	\$119,440
	\$5,337	\$40,000	\$45,337	\$1,008	Additions and Improvements		\$38,315	\$3,075	\$2,320
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$174,696		\$174,696	\$2,715	Marie H. Katzenbach School for the Deaf	10			
	\$174,696		\$174,696	\$2,715	Total Capital Construction				
\$2,750,000	\$221,690		\$2,971,690	\$2,603,914	Total General State Fund Sources		\$2,982,000	\$3,010,000	\$2,563,100
<b>Federal Funds</b>									
	\$648	\$276,267	\$276,915	\$276,915	Marie H. Katzenbach School for the Deaf	10			
	973	48,316	49,289	49,289	Elementary and Secondary Education Act, Title I		\$286,122	\$296,422	\$296,422
	485		485		Vocational Education Act of 1963, as amended				
	\$2,106	\$324,583	\$326,689	\$326,204	Other				
					Total Federal Funds		\$286,122	\$296,422	\$296,422
<b>All Other Funds</b>									
	{ \$9,915 } { R 1,543,710 }		\$1,553,625	\$1,211,001	Marie H. Katzenbach School for the Deaf	10	\$1,862,500	\$2,217,994	\$2,217,994
	{ 43,799 } { R 626,116 }		669,915	558,631	Millburn Avenue School for the Hearing Handicapped	20	677,500	803,130	803,130
	\$2,223,540		\$2,223,540	\$1,769,632	Total All Other Funds		\$2,540,000	\$3,021,124	\$3,021,124
\$2,750,000	\$2,447,336	\$324,583	\$5,521,919	\$4,699,750	Grand Total		\$5,808,122	\$6,327,546	\$5,880,646

It is recommended that the unexpended balance as of June 30, 1978 in the Millburn Avenue School for the Hearing Handicapped account, and receipts derived from tuition charges, be appropriated for the costs of such operation.

It is further recommended that the provisions of NJS 18A:61-1 and NJS 18A:46-13 notwithstanding, tuition to cover all additional necessary operating expenses of the Marie H. Katzenbach School for the Deaf be paid by local boards of education, each local board paying that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped children in the school.

It is further recommended that the unexpended balance as of June 30, 1978 in the Tuition receipt account of the Marie H. Katzenbach School for the Deaf, and the receipts derived from tuition charges, be appropriated for necessary operating expenses.

It is further recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements accounts be appropriated.

<sup>1</sup> Includes allocation of \$32,000 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$2,900,000 distributed to applicable operating accounts.

**500. DEPARTMENT OF EDUCATION—Continued**

**DIRECT PUBLIC SERVICES**

**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

**OBJECTIVES**

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

**PROGRAM DESCRIPTION**

This program provides library, archival and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

**Program Elements**

10. State Library—Provides under C18A:73-26 et seq. for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records, and general support services for the State Library. The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and com-

munities. Annual events include: picnics, archeological digs and preservation seminars. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 91-600) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

20. The New Jersey Historical Commission—Is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, conducts public activities concerned with significant historical events, conferences, lectures and seminars, including the New Jersey History Symposium. It also conducts financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
<b>State Library</b>					
Books and documents maintained .....	642,665	669,913	718,165	745,413	745,413
Materials loaned					
From State Library .....	34,966	40,885	38,750	45,000	45,000
To local libraries .....	17,986	22,347	22,500	24,000	24,000
To blind and handicapped .....	195,500	193,854	205,000	225,000	225,000
Library materials distributed					
Documents to depository libraries .....	48,353	53,523	49,000	54,000	54,000
Bills, laws, documents, etc., on request .....	159,273	130,691	160,000	141,000	141,000
Reference questions answered .....	78,780	81,380	84,906	80,000	80,000
Visitors					
Exhibit room .....	16,000	14,000	16,000	10,000	10,000
Archives search room .....	2,902	3,679	5,000	4,000	4,000
Main reading room .....	36,239	41,548	42,000	44,500	44,500

**POSITION DATA**

	100	115	115	121	116
<b>Budgeted Positions</b> .....					
State Library .....	100	104	104	109	105
New Jersey Historical Commission .....		11	11	12	11
<b>Authorized Positions</b> .....	37	37	37	38	38
<b>Total Positions</b> .....	137	152	152	159	154

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$1,674,818	\$21,325	\$57,147	\$1,753,290	\$1,743,228		State Library .....	10	\$1,911,576	\$2,120,941
205,075		9,774	214,849	208,726	New Jersey Historical Commission .....	20	284,461	326,580	298,792
<b>\$1,879,893</b>	<b>\$21,325</b>	<b>\$66,921</b>	<b>\$1,968,139</b>	<b>\$1,951,954</b>	<b>Total Appropriation</b> .....		<b>\$2,196,037</b>	<b>\$2,447,521</b>	<b>\$2,269,802</b>

**500. DEPARTMENT OF EDUCATION—Continued**

**DIRECT PUBLIC SERVICES**

**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

Year Ending June 30, 1977					Distribution by Object	Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,098,347		\$43,224	\$1,371,142	\$1,364,827	Salaries—				
139,629					Officers and employees		\$1,522,712	\$1,574,340	\$1,537,340
22,247					Positions established from lump sum appropriation				
67,695					Position transferred from another subcategory				
					New positions			72,018	13,157
\$1,327,918		\$43,224	\$1,371,142	\$1,364,827	<i>Total Salaries</i>		\$1,522,712	\$1,646,358	\$1,550,497
\$344,500		\$21,707	\$366,207	\$365,043	Materials and Supplies		\$399,200	\$455,498	\$429,790
\$153,114		-\$6,560	\$146,554	\$140,634	Services Other Than Personal		\$218,125	\$311,430	\$278,615
					Maintenance of Property—				
\$1,625		\$134	\$1,759	\$1,565	Recurring		\$2,000	\$6,549	\$2,400
1,325		922	2,247	873	Non-recurring and replacements		3,000	10,945	3,000
\$2,950		\$1,056	\$4,006	\$2,438	<i>Total Maintenance of Property</i>		\$5,000	\$17,494	\$5,400
					Extraordinary—				
\$40,000			\$40,000	\$40,000	Senator James F. Murray, Jr., Historian Fund	10	\$40,000		
	\$20,000		20,000	19,995	Record storage facility	10			
		\$3,942	3,942	3,768	Workshops	20			
		3,697	3,697	3,469	Compensation awards				
\$40,000	\$20,000	\$7,639	\$67,639	\$67,232	<i>Total Extraordinary</i>		\$40,000		
\$11,411	\$1,325	— \$145	\$12,591	\$11,780	Additions and Improvements		\$11,000	\$16,741	\$5,500
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$6,745,714	\$3,426	\$6,607	\$6,755,747	\$6,753,391	State Library	10	\$7,828,127	\$11,605,000	\$7,953,750
\$6,745,714	\$3,426	\$6,607	\$6,755,747	\$6,753,391	<i>Total State Aid</i>		\$7,828,127	\$11,605,000	\$7,953,750
<b>Capital Construction</b>									
					State Library	10		\$350,000	\$350,000
					<i>Total Capital Construction</i>			\$350,000	\$350,000
\$8,625,607	\$24,751	\$73,528	\$8,723,886	\$8,705,345	<i>Total General State Fund Sources</i>		\$10,024,164	\$14,402,521	\$10,573,552
<b>Federal Funds</b>									
					State Library	10			
	{ \$61 }		\$2,078,166	\$2,078,166	Library Services and Construction Act, Title I and III		\$1,851,007	\$1,851,007	\$1,851,007
	{ R 2,078,105 }	\$10,726	10,726	10,726	Elementary and Secondary Education Act, Title IVc		11,840	13,470	13,470
			5,820	4,308	Other		45,000		
	{ R 20,000 }		54,593	2,593	New Jersey Historical Commission	20	57,842	10,000	10,000
	{ R 34,593 }				<i>Total Federal Funds</i>		\$1,965,689	\$1,874,477	\$1,874,477
	\$2,138,579	\$10,726	\$2,149,305	\$2,095,793					
<b>All Other Funds</b>									
	{ \$86,575 }		\$88,873	\$39,466	State Library	10	\$133,032	\$150,506	\$150,506
	{ R 2,298 }		118,660	20,544	New Jersey Historical Commission	20	32,255	31,000	31,000
	{ R 15,224 }				<i>Total All Other Funds</i>		\$165,287	\$181,506	\$181,506
	{ R 103,436 }		\$207,533	\$60,010					
\$8,625,607	\$2,370,863	\$84,254	\$11,080,724	\$10,861,148	<i>Grand Total</i>		\$12,155,140	\$16,458,504	\$12,629,535

It is recommended that the unexpended balances as of June 30, 1978 in Microfilm, New Jersey Archives Publication, New Jersey Historical Commission Publication and Data Base Searches revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

<sup>1</sup> Includes allocation of \$87,184 for 1977-78 salary program, for comparison purposes.

**500. DEPARTMENT OF EDUCATION—Continued**  
**DIRECT PUBLIC SERVICES**  
**34300. PROGRAMS FOR THE STATE MUSEUM**

**OBJECTIVES**

**Program Element**

1. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
2. To exhibit, through long-term and short-term installations, the arts, the history and the science of New Jersey and comparative areas and cultures.
3. To interpret museum collections and exhibitions through school and public programs and publications.
4. To provide community out-reach services through film loan programs and circulating loan exhibits.
10. State Museum—Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association. The New Jersey School of the Arts is authorized under NJS 18A:61A-1 et seq.

**PROGRAM DESCRIPTION**

Activities are conducted to provide museum services to the public.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>State Museum</b>					
Attendance .....	449,167	408,299	425,000	425,000	425,000
School and groups .....	135,931	138,926	135,000	135,000	135,000
General .....	313,236	269,373	290,000	290,000	290,000
Total exhibitions .....	276	259	270	270	270
School programs and presentations .....	1,594	1,695	1,300	1,300	1,300
Total public programs .....	645	912	700	700	700
Monetary donations received from private donors (excluding the Friends of the New Jersey State Museum) .....	\$2,381	\$35	\$1,000	\$1,000	\$1,000
Funds raised by the Friends of the New Jersey State Museum .....	\$78,828	\$67,258	\$70,000	\$70,000	\$70,000

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>89</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>82</b>
Authorized Positions .....	6	7	2	2	2
Total Positions .....	95	90	85	87	84

**APPROPRIATION DATA**

<b>Orig. &amp; (S)Supple- mental</b>	<b>Year Ending June 30, 1977</b>				<b>PROGRAM ELEMENT</b>	<b>1978 Ref. Key</b>	<b>Year Ending June 30, 1979</b>		
	<b>Reapp. &amp; (R)Rec.</b>	<b>Transfers (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>			<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
\$1,149,559	\$2,283	\$43,283	\$1,195,125	\$1,167,285	State Museum .....	10	\$1,311,822	\$1,444,777	\$1,337,658
<b>\$1,149,559</b>	<b>\$2,283</b>	<b>\$43,283</b>	<b>\$1,195,125</b>	<b>\$1,167,285</b>	<b>Total Appropriation</b> .....		<b>\$1,311,822</b>	<b>\$1,444,777</b>	<b>\$1,337,658</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$897,191		\$40,358	\$937,549	\$934,443	Officers and employees .....		\$1,034,897	\$1,078,194	\$1,047,194
					New positions .....			36,179	
\$897,191		\$40,358	\$937,549	\$934,443	<i>Total Salaries</i> .....		<sup>1</sup> \$1,034,897	\$1,114,373	\$1,047,194
\$71,000		—\$6,230	\$64,770	\$63,035	Materials and Supplies .....		\$72,100	\$78,100	\$76,450
\$100,843		\$5,279	\$106,122	\$88,513	Services Other Than Personal .....		\$108,825	\$138,364	\$121,114
<i>Maintenance of Property—</i>									
\$9,600		\$556	\$10,156	\$9,764	Recurring .....		\$12,600	\$30,240	\$20,400
10,925	\$1,551	— 200	12,276	8,297	Non-recurring and replacements ..		17,400	22,200	11,000
\$20,525	\$1,551	\$356	\$22,432	\$18,061	<i>Total Maintenance of Property</i> ..		\$30,000	\$52,440	\$31,400
<i>Extraordinary—</i>									
\$60,000			\$60,000	\$59,297	Acquisition of art and historical objects .....	10	\$60,000	\$60,000	\$60,000
		\$2,570	2,570	2,436	Compensation awards .....	10			
		700	700	695	Other casualty loss .....	10			
\$60,000		\$3,270	\$63,270	\$62,428	<i>Total Extraordinary</i> .....		\$60,000	\$60,000	\$60,000
	\$732	\$250	\$982	\$805	Additions and Improvements .....		\$6,000	\$1,500	\$1,500

**500. DEPARTMENT OF EDUCATION—Continued**

**DIRECT PUBLIC SERVICES**

**34300. PROGRAMS FOR THE STATE MUSEUM**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$500,000			\$500,000	\$500,000	<b>State Aid</b>				
\$500,000			\$500,000	\$500,000	State Museum	10	\$525,000	\$737,413	\$560,000
					<i>Total State Aid</i>		\$525,000	\$737,413	\$560,000
\$78,016	\$119,743		\$197,759	\$109,629	<b>Capital Construction</b>				
\$78,016	\$119,743		\$197,759	\$109,629	State Museum	10	\$230,750	\$550,000	\$550,000
					<i>Total Capital Construction</i>		\$230,750	\$550,000	\$550,000
\$1,727,575	\$122,026	\$43,283	\$1,892,884	\$1,776,914	<i>Total General State Fund Sources</i>		\$2,067,572	\$2,732,190	\$2,447,658
	{ \$978 } R 2,221	\$5,672	\$8,871	\$6,650	<b>Federal Funds</b>				
	\$3,199	\$5,672	\$8,871	\$6,650	State Museum	10	\$8,707		
					<i>Total Federal Funds</i>		\$8,707		
	{ \$124,078 } R 79,289		\$203,367	\$110,301	<b>All Other Funds</b>				
	\$203,367		\$203,367	\$110,301	State Museum	10	\$80,500	\$83,500	\$83,500
					<i>Total All Other Funds</i>		\$80,500	\$83,500	\$83,500
\$1,727,575	\$328,592	\$48,955	\$2,105,122	\$1,893,865	<i>Grand Total</i>		\$2,156,779	\$2,815,690	\$2,531,158

It is recommended that the unexpended balance as of June 30, 1978 in the Museum Shop revolving fund, and receipts derived therefrom, be appropriated for the purposes of the fund, including the acquisition of art and historical objects.

It is further recommended that the unexpended balances as of June 30, 1978 in the Films and Museum Auditorium revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

It is further recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements accounts be appropriated.

<sup>1</sup>Includes allocation of \$48,027 for 1977-78 salary program, for comparison purposes.

**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**

**39100. DEPARTMENT PLANNING AND MANAGEMENT**

**OBJECTIVES**

1. To plan, execute, monitor and evaluate the management of the administrative and fiscal affairs of the Department consistent with State Board Rules and State and Federal regulations, and to provide assistance to local school districts in the administration of their financial and accounting procedures.
2. To prepare and maintain the Department's budgetary, personnel and support services.
3. To compute and distribute State aid; to classify contractors; to pay monthly claims for the School Lunch Aid program; to provide payment of Federal aid and to advise districts on borrowing funds.
4. To provide local school district personnel with assistance in executing their budgeting, accounting, fiscal, auditing and record keeping activities, and to collect, edit, review and compile statistical information for the Annual Report.
5. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
6. To support the State Board of Education in its function of establishing goals, policies, and resolving conflicts in the education system, and supervise the coordination and implementation of The Public School Education Act of 1975.
7. To develop and implement Statewide standards for pupil achievement with special attention to urban and bilingual students.
8. To develop and implement a comprehensive State evaluation system on local school district compliance with the Public School Education Act of 1975.

9. To assess the status of New Jersey's education system relative to the Statewide goals as determined by the State Board of Education.
10. To develop and maintain a Statewide program of achievement testing in the basic skills areas of reading and mathematics, and to analyze and interpret these data toward a more thorough and efficient system of education in New Jersey.

**PROGRAM DESCRIPTION**

Activities are conducted for the overall management of the administrative and fiscal affairs of the Department including the supervision of expenditures, the planning and implementation of appropriate fiscal and personnel procedures, the collection and distribution of State and Federal aid, the auditing of local district financial procedures, and the design and implementation of an integrated management by objectives and a management information system. Additional activities assure that educational programs in the State contribute to the objective of a thorough and efficient system of public schools, and to the efficient management of the Department as reflected in the Department's operational plan—a modified management by objectives system. This program also provides for the dissemination of Federal/State program information. Research activities are conducted that cover multiple programs and projects focused specifically on the production of those processes, services and materials necessary to the efficient and effective operation of educational programs. Activities are conducted to support the Department's policymaking, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching.

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39100. DEPARTMENT PLANNING AND MANAGEMENT**

**Program Elements**

10. Administration—Provides Departmentwide general administrative support services including printing, mail, personnel, administrative services, payroll, bookkeeping, budget, auditing and management information; provides support for research and consulting services in support of the start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal and State grants-in-aid.
20. Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-1, NJS 18A:4-22, and NJS 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants. The State Board of Education (NJS 18A:4-3 et seq.), consist-

ing of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for the vocational education and the Advisory Council for Title III of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.

30. Research, Planning and Evaluation—Provides data development, analysis and utilization services to the other divisions of the Department, the Educational Improvement Centers, County Offices and local education agencies with emphasis on educational planning, research and development, Statewide assessment, evaluation of State and Federal programs, and policy analysis, in accordance with the goals and priorities of the Commissioner and State Board of Education (NJS 18A:7A-1 et seq.).

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Budgeted Positions</b> .....	91	95	126	131	127
Administration .....	72	70	90	95	93
Commissioner's Office .....	10	8	9	9	8
Research, Planning and Evaluation .....	9	17	27	27	26
Authorized Positions .....	101	101	80	75	75
Total Positions .....	192	196	206	206	202

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,389,856	\$10,199	\$440,163	\$1,840,218	\$1,689,995	Administration .....	10	\$1,825,702	\$2,022,388	\$1,926,183
187,077		111,425	298,502	256,482	Commissioner's Office .....	20	271,338	279,304	258,452
905,672		95,145	1,000,817	983,617	Research, Planning and Evaluation .....	30	1,228,578	1,332,460	1,225,854
<b>\$2,482,605</b>	<b>\$10,199</b>	<b>\$646,733</b>	<b>\$3,139,537</b>	<b>\$2,930,094</b>	<b>Total Appropriation</b> .....		<b>\$3,325,618</b>	<b>\$3,634,152</b>	<b>\$3,410,489</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$43,000			\$43,000	\$43,000	Commissioner .....		\$43,000	\$49,000	\$49,000
965,996		\$268,635	1,463,082	1,424,669	Officers and employees .....		1,399,884	1,813,993	1,764,993
167,259					Positions established from lump sum appropriation .....				
61,192					Positions transferred from another subcategory .....		25,984	7,593	7,593
					New positions .....		372,000	90,029	35,799
<b>\$1,237,447</b>		<b>\$268,635</b>	<b>\$1,506,082</b>	<b>\$1,467,669</b>	<b>Total Salaries</b> .....		<b>\$1,840,868</b>	<b>\$1,960,615</b>	<b>\$1,857,385</b>
\$163,506		\$54,229	\$217,735	\$205,422	Materials and Supplies .....		\$177,450	\$223,260	\$212,185
\$1,050,022		\$217,665	\$1,267,687	\$1,153,682	Services Other Than Personal .....		\$1,193,500	\$1,310,777	\$1,208,919
<i>Maintenance of Property—</i>									
\$15,430		\$6,826	\$22,256	\$20,497	Recurring .....		\$15,800	\$17,300	\$17,000
2,200	\$7,831	66,907	76,938	35,062	Non-recurring and replacements .....			17,000	17,000
<b>\$17,630</b>	<b>\$7,831</b>	<b>\$73,733</b>	<b>\$99,194</b>	<b>\$55,559</b>	<b>Total Maintenance of Property</b> .....		<b>\$15,800</b>	<b>\$34,300</b>	<b>\$34,000</b>
<i>Extraordinary—</i>									
\$14,000		\$7,375	\$21,375	\$21,092	State Board of Education expenses .....	20	\$18,000	\$23,000	\$18,000
		10,000	10,000	10,000	Minimal standards .....	30	80,000	80,000	80,000
		3,651	3,651	3,651	Payment in lieu of taxes on Commissioner's residence .....	20			
		1,000	1,000	701	Task force on competency indicators and standards .....	20			
		4,990	4,990	4,886	Compensation awards .....				
<b>\$14,000</b>		<b>\$27,016</b>	<b>\$41,016</b>	<b>\$40,330</b>	<b>Total Extraordinary</b> .....		<b>\$98,000</b>	<b>\$103,000</b>	<b>\$98,000</b>
	\$2,368	\$5,455	\$7,823	\$7,432	Additions and Improvements .....			\$2,200	



**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39100. DEPARTMENT PLANNING—MANAGEMENT**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$1,892,209			\$1,892,209	\$1,892,209				
1,494,000			1,494,000	1,494,000				
\$3,386,209			\$3,386,209	\$3,386,209				
\$5,868,814	\$10,199	\$646,733	\$6,525,746	\$6,316,303				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Debt Service</b>			
					70	\$1,804,894	\$1,703,825	\$1,703,825
					80	1,833,000	1,833,000	1,833,000
						\$3,637,894	\$3,536,825	\$3,536,825
					<i>Total Debt Service</i>			
					<i>Total General State Fund Sources</i>			
						\$6,963,512	\$7,170,977	\$6,947,314
					<b>Federal Funds</b>			
		\$36,100	\$36,100	\$33,385	10			
		289,234	289,234	289,234		\$38,100	\$40,000	\$40,000
		58,993	58,993	58,993		182,000	202,000	202,000
		411,069	411,069	411,069		21,345	21,345	21,345
		15,959	15,959	15,959		172,985	185,000	185,000
		12,282	12,282	12,282		20,000	25,000	25,000
		14,642	42,042	28,054		60,000	80,000	80,000
		72,558	72,558	72,558		3,246	3,246	3,246
		10,283	10,283	10,283	20			
		397,971	397,971	397,971		106,279	110,000	110,000
		7,701	76,681	65,044	30			
						12,975	15,000	15,000
						341,626	343,800	343,800
						30,167	30,167	30,167
						\$988,723	\$1,055,558	\$1,055,558
					<b>All Other Funds</b>			
			\$76,489	\$30,810	10	\$39,425	\$41,480	\$41,480
			3,871		20			
			8,667	8,667	30			
			\$89,027	\$39,477		\$39,425	\$41,480	\$41,480
\$5,868,814	\$195,606	\$1,973,525	\$8,037,945	\$7,750,612		\$7,991,660	\$8,268,015	\$8,044,352

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund for printing and purchasing school law decisions, and other publications and printed materials, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1978 in the revolving fund School election account, and receipts derived therefrom, be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$124,042 for 1977-78 salary program, for comparison purposes.

**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39500. MANAGEMENT OF FIELD OPERATIONS**

**OBJECTIVES**

1. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
2. To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to C18A:7A-1 et seq. and other laws and regulations.

**PROGRAM DESCRIPTION**

This program is responsible for maintaining legislative liaison and coordinating the activities of the county offices, the Office of Equal Educational Opportunity and the staff of the State Board. This encompasses monitoring of State and Federal legislation and ensuring that county offices and school districts comply with annual approval and other requirements of State law and Department regulation. Programs are initiated and maintained within the Department and within school systems to alleviate and/or prevent problems associated with racial imbalance, equal educational opportunities, and affirmative action with respect to minorities and women. The activities of this

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39500. MANAGEMENT OF FIELD OPERATIONS**

program include administration of county offices (planning, budgeting, training, staffing, evaluation, communications) and support services necessary to the implementation and operation of a thorough and efficient system of education on the county and local level to ensure compliance with C18A:7A-1 et seq. and other applicable laws and regulations.

**Program Elements**

20. Equal Education Opportunity—Local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations in the prevention of community unrest as a con-

stituent of desegregation in the recruitment of minority staff personnel, and in the elimination of discriminatory policies and practices operant or extant within the Department or within school systems, as required by law and State policy.

30. Office of School Approval—Consists of the functions and responsibilities that are to be carried out by the 21 county offices; includes the task of installing, monitoring and evaluating the provisions of thorough and efficient legislation (C18A:7A-1 et seq.) and maintaining liaison between the local school districts and Department, enforcement of pupil regulations, teacher certification and reporting procedures.

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	128	126	192	205	205
Equal Education Opportunity .....	3	6	6	8	8
Office of School Approval .....	125	120	186	197	197
Authorized Positions .....	46	46	46	66	66
Total Positions .....	174	172	238	271	271

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$87,873		\$13,531	\$101,404	\$100,333	Equal Education Opportunity .....	20	\$112,067	\$170,550	\$163,645
2,317,162		380,215	2,697,377	2,679,416	Office of School Approval .....	30	4,200,194	4,800,797	4,587,332
<b>\$2,405,035</b>		<b>\$393,746</b>	<b>\$2,798,781</b>	<b>\$2,779,749</b>	<b>Total Appropriation .....</b>		<b>\$4,312,261</b>	<b>\$4,971,347</b>	<b>\$4,750,977</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$584,584		\$102,307	\$686,891	\$685,679	County superintendents .....		\$758,150	\$785,602	\$765,962
1,673,530		254,702	1,968,147	1,967,211	Officers and employes .....		2,205,175	3,478,291	3,358,291
39,915					Positions established from lump sum appropriation .....				
					Positions transferred from another subcategory .....		28,916	34,993	34,993
					New positions .....		961,000	287,756	250,561
<b>\$2,298,029</b>		<b>\$357,009</b>	<b>\$2,655,038</b>	<b>\$2,652,890</b>	<b>Total Salaries .....</b>		<b>\$3,953,241</b>	<b>\$4,586,642</b>	<b>\$4,409,807</b>
\$5,467		\$2,110	\$7,577	\$3,818	Materials and Supplies .....		\$48,100	\$50,000	\$48,400
\$101,539		\$14,191	\$115,730	\$103,766	Services Other Than Personal .....		\$284,320	\$329,905	\$288,770
		\$17,000	\$17,000	\$17,000	Extraordinary—				
					Community relations program .....	20			
					Expenses associated with new positions .....	30	2		
		\$17,000	\$17,000	\$17,000	<b>Total Extraordinary .....</b>				
		\$3,436	\$3,436	\$2,275	Additions and Improvements .....		\$26,600	\$4,800	\$4,000

**OTHER RELATED APPROPRIATIONS**  
**Federal Funds**

	{ \$340 } R 349,712	— \$18,000	\$332,052	\$330,175	Equal Education Opportunity .....	20	\$379,971	\$379,971	\$379,971
		127,083	127,083	127,039	Office of School Approval .....	30			
	{ 103,598 } R 1,455,203	— 648,089	910,712	779,008	Elementary and Secondary Education Act, Title IVb .....		224,207	245,820	245,820
					Elementary and Secondary Education Act, Title IVc .....		832,385	819,664	819,664
	{ 6,373 } R 66,051	— 20,642	51,782	51,782	Other .....		32,722	32,722	32,722
	<b>\$1,981,277</b>	<b>—\$559,648</b>	<b>\$1,421,629</b>	<b>\$1,288,004</b>	<b>Total Federal Funds .....</b>		<b>\$1,469,285</b>	<b>\$1,478,177</b>	<b>\$1,478,177</b>

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39500. MANAGEMENT OF FIELD OPERATIONS**

Year Ending June 30, 1977					1978 Ref. Adjusted Key Approp.	Year Ending June 30, 1979		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<b>All Other Funds</b>								
.....	.....	.....	.....	.....	30	\$214,404	\$53,601	\$53,601
.....	.....	.....	.....	.....		\$214,404	\$53,601	\$53,601
<b>\$2,405,035</b>	<b>\$1,981,277</b>	<b>—\$165,902</b>	<b>\$4,220,410</b>	<b>\$4,067,753</b>		<b>\$5,995,950</b>	<b>\$6,503,125</b>	<b>\$6,282,755</b>

<sup>1</sup> Includes allocation of \$239,155 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$250,000 distributed to applicable operating accounts.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
<b>Programs for Special Groups and Limited Purposes—</b>							
\$1,413,254	\$32,649	\$101,959	\$1,547,862	\$1,517,997	\$1,626,746	\$2,221,110	\$1,738,261
407,440		42,331	449,771	445,133	495,798	580,768	505,810
2,312,601	435,691	661,011	3,409,303	3,237,757	3,472,020	5,354,437	3,790,783
2,200,911	205,679	—100,683	2,305,907	2,162,481	2,797,333	3,109,572	2,968,615
<b>\$6,334,206</b>	<b>\$674,019</b>	<b>\$704,618</b>	<b>\$7,712,843</b>	<b>\$7,363,368</b>	<b>\$8,391,897</b>	<b>\$11,265,887</b>	<b>\$9,003,469</b>
<b>Direct Public Services—</b>							
\$2,750,000	\$46,994		\$2,796,994	\$2,601,199	\$2,982,000	\$3,010,000	\$2,563,100
1,879,893	21,325	\$66,921	1,968,139	1,951,954			
1,149,559	2,283	43,283	1,195,125	1,167,285	2,196,037	2,447,521	2,269,802
\$5,779,452	\$70,602	\$110,204	\$5,960,258	\$5,720,438	1,311,822	1,444,777	1,337,658
					<b>\$6,489,859</b>	<b>\$6,902,298</b>	<b>\$6,170,560</b>
<b>Department Planning, Management and General Support—</b>							
\$2,482,605	\$10,199	\$646,733	\$3,139,537	\$2,930,094	\$3,325,618	\$3,634,152	\$3,410,489
2,405,035		393,746	2,798,781	2,779,749	4,312,261	4,971,347	4,750,977
\$4,887,640	\$10,199	\$1,040,479	\$5,938,318	\$5,709,843	<b>\$7,637,879</b>	<b>\$8,605,499</b>	<b>\$8,161,466</b>
<b>\$17,001,298</b>	<b>\$754,820</b>	<b>\$1,855,301</b>	<b>\$19,611,419</b>	<b>\$18,793,649</b>	<b>\$22,519,635</b>	<b>\$26,773,684</b>	<b>\$23,335,495</b>

It is recommended that of the amount hereinabove set forth for the Department of Education such sums as are detailed in the schedule included in the Governor's Budget be first charged to funds anticipated from the State Lottery Fund.

**540. DEPARTMENT OF HIGHER EDUCATION**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student financial aid programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage inter-institutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

**Program Elements**

10. Administration—The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.
20. Aid to County Colleges—See the State Aid section of the Budget for a description of the programs administered by the Department.
30. Support of Independent Higher Education Institutions—
  - a. The Independent College and Universities Utilization Act (NJS 18A:72B-1 et seq.) is designed to provide financial assistance to New Jersey's independent institutions and to assure that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey's youth. The salient features of this program are:

The Cost of Education Program (COG) encourages institutions to enroll students who need financial assistance. The State Program to Utilize Resources (SPUR) provides incentives to use resources more efficiently and effectively, to

- permit increased enrollment of New Jersey students, and to lower the effective cost of education to New Jersey students. The Graduate and Professional Programs provide opportunities for independent institutions to gain support for specialized graduate and professional programs that fulfill State needs. The computer, library and other services program will permit independent institutions to share certain specialized services now available to public institutions.
- b. Schools of Professional Nursing—Under the provisions of NJS 18A:64F-3 et seq., the State provides aid to schools of professional nursing for operational costs to the extent of one-half or \$600 per New Jersey full-time student, whichever is less. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- c. Veterinary Medicine Education Program—Under the Veterinary Medical Education Act of 1971, the Department is authorized to enter into short-term contracts with out-of-State schools for the admission of New Jersey students.
- d. Under a supplement to the Medical and Dental Education Act of 1970 (C18A:64G-1 et seq.) the Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Appropriations cannot exceed 90% of the Dental School's annual budget deficit.
40. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)—Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey. For students who are both educationally and financially disadvantaged, the program provides both academic year funds for student costs, including tuition, room and board and grants for summer programs. These two items are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program, including technical assistance and research, program reviews, fiscal audits, and general policy guidance by the EOF central staff.
50. Scholarships, Grants and Loans—
  - a. Tuition Aid Grants are awarded to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey and in those states which have signed student aid reciprocity agreements with the State of New Jersey. Awards range from \$100 to full tuition or \$1,000, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State student assistance program which provides for coordination with Federal BEOG. As such, a TAG grant may be held in conjunction with a Federal BEOG award, an EOF grant, or Garden State Scholarship award.
  - b. Garden State Scholarships are awarded to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$500 per year based upon financial need. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need.
  - c. Transition to New Programs—Paragraphs a & b above outline the new student assistance programs enacted in January 1978. Students previously holding grants or scholarships under the State Competitive Scholarship Program, Educational Incentive Grant Program, Tuition Aid Grant Program, Public Tuition Aid Grant Program, or County College Graduate Scholarship will continue to be eligible for these

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

- awards, if they reapply, as long as they continue to meet the eligibility criteria previously in effect. Students whose grants would increase under the new program (see a above) will be transferred to the new program and receive the higher award.
- d. The Edwin Aldrin Fund for the Advancement of Knowledge finances socially significant research projects undertaken by undergraduate and graduate students studying at public and private institutions of higher education. The projects are one-time undertakings, proposed by individual students, and funded at sums ranging from \$900 to the maximum of \$4,780. The Edwin Aldrin Commemorative Scholarships were established by the Legislature in late 1969 to honor New Jersey's "moon man." A distinguished group of New Jersey citizens were chosen to serve as the Trustees of the Fund with an advisory panel of outstanding New Jersey college faculty and administrators to review and recommend certain projects for funding.
- e. The Higher Education Assistance Authority, a corporate body politic (NJS 18A:72-1 et seq.), administers State direct loan programs and a Federally regulated program

providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Undergraduate students may receive a guaranteed loan of up to \$2,500 per year or \$7,500 total. Eligible graduate students may receive a loan of up to \$10,000 per year or \$15,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to students from families with income less than \$25,000. A legislatively mandated reserve requirement (NJS 18A:72-17) requires that the reserve fund shall not be less than the greater of the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

60. Student Assistance Administration—The Office of Student Assistance, administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

EVALUATION DATA	Actual		Actual		Revised		Department		Budget	
	FY 1976		FY 1977		FY 1978		Estimate		Estimate	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
<b>Support of Independent Higher Education Institutions</b>										
Schools of professional nursing aided		26		26		26		27		27
Student enrollment		3,100		3,327		3,500		3,461		3,461
Independent colleges and universities aided		16		16		16		16		16
Veterinary medical education program										
Student enrollment		32		56		84		104		104
Schools aided		3		4		4		4		4
<b>New Jersey Educational Opportunity Fund</b>										
Colleges and universities participating		57		57		57		57		57
Public		43		43		43		43		43
Private		14		14		14		14		14
Students aided by opportunity grants		12,067		11,646		12,122		12,379		12,379
Initial		4,584		4,731		4,811		4,978		4,978
Renewal		6,885		6,501		6,611		6,851		6,851
Graduate		270		278		500		500		500
Out-of-State		328		136		200		50		50
<b>Scholarships, Grants and Loans</b>										
Competitive Scholarships										
Maximum initial awards authorized	5,465	\$2,732,500	5,592	\$2,796,000	5,689	\$2,844,500	2,677 <sup>a</sup>	\$1,340,000	2,677 <sup>a</sup>	\$1,340,000
Undergraduate students aided	13,416	6,592,369	13,443	6,668,926	13,500	6,700,000	11,076	5,440,000	11,076	5,440,000
Initial in-State	3,485	1,701,281	3,330	1,645,877	3,340	1,653,000	2,677 <sup>a</sup>	1,340,000	2,677 <sup>a</sup>	1,340,000
Renewal in-State	5,685	2,775,775	5,432	2,684,804	5,460	2,697,000	5,384	2,600,000	5,384	2,600,000
Out-of-State	4,246	2,115,313	4,681	2,338,245	4,700	2,350,000	3,015	1,500,000	3,015	1,500,000
Educational Incentive Grants										
Undergraduate students aided	8,296	2,014,944	8,112	2,390,738	8,200	2,400,000	5,200	1,477,000	5,200	1,477,000
Initial in-State	2,904	705,230	2,839	836,700	2,870	840,000				
Renewal in-State	5,392	1,309,714	5,273	1,554,038	5,330	1,560,000	5,200	1,477,000	5,200	1,477,000
County College Graduate Scholarships										
Undergraduate students aided	387	190,426	386	188,536	400	200,000	196	98,000	196	98,000
Initial	167	82,047	155	75,046	160	80,000				
Renewal	137	67,129	127	61,490	130	65,000	130	65,000	130	65,000
Out-of-State	83	41,250	104	52,000	110	55,000	66	33,000	66	33,000
Tuition Aid Grants										
Undergraduate students aided	3,579	2,954,398	5,106	4,386,959	5,200	4,400,000	1,770	1,400,000	1,770	1,400,000
Initial	1,611	1,329,479	2,796	2,402,260	2,400	2,030,000				
Renewal	1,968	1,624,919	2,310	1,984,699	2,800	2,370,000	1,770	1,400,000	1,770	1,400,000
Veterans Tuition Credits <sup>b</sup>					20,000	4,000,000				
Public Tuition Aid Grants <sup>b</sup>			11,853	2,024,708 <sup>c</sup>	15,600	3,115,782	2,418	490,000	2,418	490,000
Graduate Fellowships <sup>b</sup>							25	100,000	25	100,000

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

	Actual FY 1976		Actual FY 1977		Revised FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
New Tuition Aid Grant Program										
County colleges							15,026	\$6,700,000	15,026	\$6,700,000
State colleges							10,924	5,236,000	10,924	5,236,000
Rutgers/NJIT							5,582	2,800,000	5,582	2,800,000
Independent colleges							8,625	4,898,000	8,625	4,898,000
Out-of-State colleges							958	400,000	958	400,000
Total							41,115	20,034,000	41,115	20,034,000
Total students aided—All programs <sup>c</sup>	17,382	\$12,294,444 <sup>d</sup>	30,788	\$15,659,867	54,700	\$20,815,782	56,600	29,039,000	56,600	29,039,000
Loan Program										
Applications received	42,605		50,616		53,000		56,000		56,000	
Applications refused	593		824		1,000		1,000		1,000	
Loans guaranteed	41,144		49,937		52,000		55,000		55,000	
<i>Less:</i>										
Repaid by borrower or cancelled	13,712	14,875,568	15,288	17,271,483	18,000	21,600,000	18,000	23,400,000	18,000	23,400,000
Defaulted notes purchased (face amount)	7,980	9,167,727	7,356	8,979,119	8,721	11,196,961	10,339	13,962,610	10,339	13,962,610
Loans outstanding June 30	256,093	332,487,125	283,446	390,746,723	308,725	464,237,762	335,386	539,295,152	335,386	539,295,152
Higher Education Assistance Fund Financial Position (Cumulative Totals June 30)										
Cash		264,110		212,743		300,000		300,000		300,000
Investments, book value		3,587,030		3,615,347		2,689,666		632,525		632,525
Loans purchased										
Notes purchased		22,013,002		30,394,902		40,808,075		53,793,302		53,793,302
Federal reinsurance received <sup>d</sup>		14,944,402		22,415,167		30,745,705 <sup>f</sup>		41,133,886 <sup>g</sup>		41,133,886 <sup>g</sup>
Federal reinsurance refundable <sup>e</sup>		813,615		1,289,030		2,615,736		4,984,154		4,984,154
Payments on purchased notes		1,536,256		2,443,038		4,066,178		6,971,599		6,971,599
Direct public and graduate professional loans		1,096,737		1,833,041		3,000,000		4,500,000		4,500,000
Principal Received		5,586		31,180		138,600		277,200		277,200
Cost reduction, Federal reinsurance refund				135,390		632,905		1,521,062		1,521,062
Total fund balance		\$11,288,250		\$12,591,068		\$15,095,899		\$17,348,358		\$17,348,358
Reserve										
Appropriation and transfers		4,065,152		4,065,152		4,565,152		4,565,152		4,565,152
Higher Education Act		473,869		473,869		473,869		473,869		473,869
Vocational Education Act (NVSLIA 1965)		49,664		49,664		49,664		49,664		49,664
Insurance fees collected		2,248,147		3,126,474		4,209,794		5,354,434		5,354,434
Refund of insurance fees		45,386		57,799		78,239		98,679		98,679
Cumulative total profit/(loss) on investments		26,928		27,865		26,928		26,928		26,928
Non-utilized deduction, Federal reinsurance refund				135,390		632,905		1,521,062		1,521,062
Surplus										
Investment earnings		4,318,531		4,490,393		4,690,393		4,770,393		4,770,393
Interest on purchased notes		138,780		161,321		196,564		251,666		251,666
Interest on direct public loans		7,362		67,608		170,810		223,310		223,310
Interest on graduate/professional loans		5,203		51,131		158,059		210,559		210,559
Total fund balance		\$11,288,250		\$12,591,068		\$15,095,899		\$17,348,358		\$17,348,358
Committed:										
20% reserve		25,853								
10% reserve		1,151,480		921,167		700,000		500,000		500,000
Unreserved balance		2,673,807		2,906,923		2,289,666		432,525		432,525
Loans outstanding:										
20% reserved		129,265								
10% reserved		11,514,802		9,211,674		7,000,000		5,000,000		5,000,000
Unlimited reserve		320,843,058		381,535,049		457,237,762		534,295,152		534,295,152
Total loans outstanding		\$332,487,125		\$390,746,723		\$464,237,762		\$539,295,152		\$539,295,152

<sup>a</sup> Estimated awards for new Garden State Scholarship program.

<sup>b</sup> Programs assigned to the State Scholarship Office for administration only and not to the Scholarship Commission for policy.

<sup>c</sup> Students receiving Educational incentive grants not included in total since they are also receiving State competitive scholarships and are counted under this program.

<sup>d</sup> Total includes \$542,307 in Federal State Student incentive grants (SSIG) which was added to the Scholarship and tuition aid grant awards.

<sup>e</sup> Includes Federal SSIG funds of \$300,000 for Tuition aid grants and \$929,667 for Public tuition aid grants.

<sup>f</sup> Includes \$2,082,635 due from US Office of Education if 100% reinsurance is effective for entire fiscal year.

<sup>g</sup> Includes \$4,679,681 due from US Office of Education if 100% reinsurance is effective for entire fiscal year.

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

POSITION DATA					Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....					136	136	158	174	168
Administration .....					67	67	73	83	78
Student Assistance Administration .....					69	69	85	91	90
Authorized Positions .....					6	6	5	5	5
Total Positions .....					142	142	163	179	173

APPROPRIATION DATA					Year Ending June 30, 1977				Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1978 Requested	1979 Recommended			
\$13,844,799	\$291,554	\$11,760,833	\$2,375,520	\$1,872,615	Administration .....	10	\$2,556,166	\$3,557,402	\$3,244,552			
9,704,000	11,055	69,036	9,784,091	9,593,953	Aid to County Colleges .....	20						
15,936,000	3,738	765,000	15,174,738	15,172,353	Support of Independent Higher Education Institutions .....	30	12,346,000	13,301,940	13,069,700			
17,283,000	592,786	627,204	17,248,582	14,441,440	New Jersey Educational Opportunity Fund .....	40	16,302,215	12,688,669	12,688,669			
1,047,826	5,894	682,161	1,735,881	1,608,933	Scholarships, Grants and Loans .....	50	18,200,000	29,039,000	25,940,000			
					Student Assistance Administration .....	60	1,931,811	2,259,255	1,885,661			
<b>\$57,815,625</b>	<b>\$905,027</b>	<b>\$12,401,840</b>	<b>\$46,318,812</b>	<b>\$42,689,294</b>	<b>Total Appropriation ...</b>		<b>\$51,336,192</b>	<b>\$60,846,266</b>	<b>\$56,828,582</b>			
					<i>Distribution by Object</i>							
					Salaries—							
\$43,000			\$43,000	\$35,423	Chancellor .....		\$43,000	\$49,000	\$49,000			
2,006,287		\$391,517	2,397,804	2,334,700	Officers and employees .....		2,363,262	2,581,136	2,348,231			
					Positions established from lump sum appropriation .....		86,727					
					New positions .....		134,849	214,900	167,774			
<b>\$2,049,287</b>		<b>\$391,517</b>	<b>\$2,440,804</b>	<b>\$2,370,123</b>	<i>Total Salaries .....</i>		<b>\$2,627,838</b>	<b>\$2,845,036</b>	<b>\$2,565,005</b>			
\$61,625		\$40,656	\$102,281	\$99,166	Materials and Supplies .....		\$138,436	\$152,306	\$138,945			
\$449,063		\$283,370	\$732,433	\$653,215	Services Other Than Personal .....		\$822,103	\$1,087,376	\$898,689			
					Maintenance of Property—							
\$4,150		\$1,150	\$5,300	\$4,411	Recurring .....		\$7,300	\$7,750	\$7,450			
2,700	\$1,897	18,700	23,297	697	Non-recurring and replacements .....		3,700	3,500	2,500			
<b>\$6,850</b>	<b>\$1,897</b>	<b>\$19,850</b>	<b>\$28,597</b>	<b>\$5,108</b>	<i>Total Maintenance of Property .....</i>		<b>\$11,000</b>	<b>\$11,250</b>	<b>\$9,950</b>			
					Extraordinary—							
\$5,000	\$915	\$10,000	\$15,915	\$12,180	Board of Higher Education Expenses .....	10	\$6,000	\$7,000	\$6,000			
	27,416		27,416	2,360	New computer program development .....	10						
2,689,000		2,689,000			State colleges—Faculty teaching loads .....	10						
600,000		600,000			State colleges—Faculty research .....	10						
3,856,800		3,856,800			State colleges—Reduction of proposed tuition increase .....	10						
100,000	162,484	32,753	229,731	169,903	Program development .....	10	200,000	250,000	200,000			
3,019,000		2,717,112	301,888		State colleges—Enrollment increases (4,549) .....	10						
					Non-collegiate sponsored instruction .....	10		40,000				
125,000	29,965		154,965	117,910	College information system and Higher Education management system .....	10	240,000	300,000	240,000			
	25,000	25,000			Central library computerized processing center .....	10						
3,000	3,228		6,228	3,184	State and county college councils .....	10	4,000	4,000	4,000			
					Basic skills assessment program .....	10	250,000	450,000	450,000			
					Marine sciences consortium .....	10	150,000	250,000	200,000			
<b>\$1,927,000</b>		<b>1,927,000</b>			Fuel and utility cost at State colleges .....	10						

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended	
	\$14,145		\$14,145	\$12,000	10		\$390,000	\$390,000	
	15,582		15,582	15,582	10				
\$304,000	10,964	\$69,036	384,000	384,000	10				
6,000,000	91		6,000,091	5,999,953	30	\$663,000	801,700	\$801,700	
1,500,000			1,500,000	1,500,000	30	7,903,000	8,535,240	8,303,000	
1,900,000			1,900,000	1,710,000	30	1,500,000	1,500,000	1,500,000	
					30	2,280,000	2,465,000	2,465,000	
3,332,000	3,593	793,530	2,542,063	2,542,063					
12,604,000	145	28,530	12,632,675	12,630,290					
3,333,000		627,204	2,705,796	1,106,281			490,000	435,000	
7,000,000	253,233	258,594	6,994,639	6,668,926	40	3,698,153	3,798,153	3,798,153	
2,200,000	185,056	258,594	2,643,650	2,390,738	40	12,604,062	8,890,516	8,890,516	
4,500,000			4,500,000	4,086,959					
250,000	75,074		325,074	188,536					
					50		200,000	98,000	
					50		1,340,000	1,340,000	
					50		100,000	100,000	
					50		20,034,000	17,784,000	
					50	500,000			
	50,059		50,059		50				
	29,364		29,364		50				
1,000	1,169	1,500	3,669	1,523	50				
	750		750	300	60	2,500	2,500	2,500	
\$55,248,800	\$888,233	\$13,159,333	\$42,977,700	\$39,542,688		\$47,700,715	\$56,723,109	\$53,190,869	
	\$14,897	\$22,100	\$36,997	\$18,994		\$36,100	\$27,189	\$25,124	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$35,777,400 } s2,000,000 }	\$936,178		\$38,713,578	\$36,108,080	20	\$49,850,000	\$53,177,500	\$50,850,000	
\$37,777,400	\$936,178		\$38,713,578	\$36,108,080		\$49,850,000	\$53,177,500	\$50,850,000	
	\$727,253	\$140,000	\$587,253						
	\$727,253	\$140,000	\$587,253						
<b>Capital Construction</b>									
					10	\$3,000,000	\$4,500,000	\$3,000,000	
						\$3,000,000	\$4,500,000	\$3,000,000	
<b>Debt Service</b>									
\$18,248,770			\$18,248,770	\$18,248,770	70	{ \$17,581,160 } { s 3,568,250 }	\$23,433,025	\$23,433,025	
12,020,000			12,020,000	12,020,000	80	{ 14,340,000 } { s 400,000 }	17,540,000	17,540,000	
\$30,268,770			\$30,268,770	\$30,268,770		\$35,889,410	\$40,973,025	\$40,973,025	
\$125,861,795	\$2,568,458	\$12,541,840	\$115,888,413	\$109,066,144		\$140,075,602	\$159,496,791	\$151,651,607	
\$125,861,795	\$2,568,458	\$12,541,840	\$115,888,413	\$109,066,144		\$140,075,602	\$159,496,791	\$151,651,607	
<b>Federal Funds</b>									
	{ \$483,289 } { R 633,511 }	\$63,821	\$1,052,979	\$ 569,951	10	\$310,000	\$310,000	\$310,000	
	{ 72,523 } { R1,229,667 }	78,089	1,224,101	1,217,349	50	1,500,000	1,600,000	1,600,000	





## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq., the Department of Higher Education oversees the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

#### 10. INSTRUCTION

##### A. INSTRUCTION AND DEPARTMENT RESEARCH OBJECTIVES

1. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

##### PROGRAM DESCRIPTION

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the deans and department chairmen.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

##### B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION OBJECTIVE

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

##### PROGRAM DESCRIPTION

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

#### C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

##### OBJECTIVES

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

##### PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

#### 30. EXTENSION AND PUBLIC SERVICE

##### OBJECTIVES

1. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
2. To provide specialized non-degree instruction which will meet community and professional needs.

##### PROGRAM DESCRIPTION

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

#### 40. AUXILIARY SERVICES

##### OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

##### PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract. Direct costs of operations under this program are funded entirely from food service and housing charges.

#### 50. ACADEMIC SUPPORT

##### OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

#### PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents and special training and instructional aids and materials, through consultation with faculty, students and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs and to students engaged in independent study and research.

#### 60. STUDENT SERVICES

##### OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

#### PROGRAM DESCRIPTION

1. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Educational Opportunity Grant, Work-Study, and National Defense Education Act) are matched, up to 20% by State funds. In addition, the financial aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
2. The student services program is carried out through the student personnel department and the Offices of Admissions and Registrar, providing services related to students as described below.
  - a. Admissions includes evaluating for admission to college programs all freshmen and transfer applicants and candidates for special programs; maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and initiating the basic data collection process for the student information component of the college information system.
  - b. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.
  - c. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with emphasis on funding of organized activities and functions.

- d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
- e. The financial aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors and maintain required follow-up with students and graduates.
- f. The Registrar's office creates and maintains student academic records, plans and conducts registration of students, prepares student schedules, and master room schedules and class schedules, issues transcripts and evaluates transcripts of transfer applicants and provides support services to instructional, academic advisement and administrative programs of the college.
- g. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
- h. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers and operation of a depository for confidential credentials and other materials.

#### 70. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the college.

##### PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services and data processing services.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State college under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor. The offices of the College are located at Forrestal Road in Princeton, New Jersey.

The mission of Edison College is to evaluate learning, no matter how acquired; develop and administer examinations that will aid in such evaluations; coordinate assessments of non-traditional learning and award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

Edison College offers degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration and Bachelor of Arts.

There are no prerequisites for admission. Students may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-State residents. Since no class attendance is required, and degree

requirements can be satisfied entirely by transfer credit and examinations, the services of the College are available to any individual, regardless of residence.

Since the College has no faculty, the academic policies are determined by an Academic Council appointed by the Board of Trustees and consisting of 22 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs, monitors the examination program and recommends degree candidates to the Board of Trustees. Each degree program and examination is under the supervision of a faculty committee, again drawn from the colleges and universities of the State.

The College maintains three counseling centers in Montclair, Camden and Princeton which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the State system of higher education, whether or not they wish to enroll in Edison College.

In fiscal year 1978-79, the Counseling Network will serve approximately 9,500 citizens of the State. During the year, about 300 associate degrees and 250 baccalaureate degrees will be awarded and about 8,900 students will be enrolled.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average number of students enrolled .....	3,000	4,985	6,785	8,935	8,935
Adults counseled .....	4,371	6,276	7,700	9,500	9,500
Degrees granted .....	273	306	400	550	550
<b>POSITION DATA</b>					
Budgeted Positions .....		22	31	31	31
Authorized Positions .....	49	31	28	40	40
Total Positions .....	49	53	59	71	71

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending June 30, 1979			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$554,019	\$264	\$113,114	\$667,397	\$646,037	Institutional Support .....	70	\$679,158	\$781,000	\$709,523
\$554,019	\$264	\$113,114	\$667,397	\$646,037	<b>Total Appropriation .....</b>		<b>\$679,158</b>	<b>\$781,000</b>	<b>\$709,523</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$320,617		\$49,272	\$369,889	\$369,286	Officers and employees .....		\$400,259	\$529,574	\$508,316
		92,386	92,386	91,932	Positions established from lump sum appropriation .....		119,784		
\$320,617		\$141,658	\$462,275	\$461,218	<i>Total Salaries .....</i>		\$520,043	\$529,574	\$508,316
\$21,425		\$24,000	\$45,425	\$35,422	Materials and Supplies .....		\$60,650	\$74,000	\$60,289
\$48,977		\$92,831	\$141,808	\$134,504	Services Other Than Personal .....		\$98,465	\$164,926	\$130,418
<i>Maintenance of Property—</i>									
\$1,000			\$1,000	\$453	Recurring .....			\$1,500	\$1,500
\$1,000			\$1,000	\$453	<i>Total Maintenance of Property .....</i>			\$1,500	\$1,500
<i>Extraordinary—</i>									
\$100,000		—\$100,000			Post secondary education counsel- ing program .....	70			
62,000		— 60,000	\$2,000		Counseling program .....	70			
\$162,000		—\$160,000	\$2,000		<i>Total Extraordinary .....</i>				
	\$264	\$14,625	\$14,889	\$14,440	Additions and Improvements .....			\$11,000	\$9,000

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**545. THOMAS A. EDISON COLLEGE OF NEW JERSEY**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
	\$1,426				<b>Federal Funds</b>				
	{R 4,290}	\$249,814	\$255,530	\$243,447	Institutional Support	70	\$332,045	\$289,970	\$289,970
	\$5,716	\$249,814	\$255,530	\$243,447	<i>Total Federal Funds</i>		\$332,045	\$289,970	\$289,970
	{R297,184}	— \$43,795	\$253,742	\$238,253	<b>All Other Funds</b>				
	\$297,537	— \$43,795	\$253,742	\$238,253	Institutional Support	70	\$341,000	\$510,371	\$510,371
\$554,019	\$303,517	\$319,133	\$1,176,669	\$1,127,737	<i>Total All Other Funds</i>		\$341,000	\$510,371	\$510,371
					<i>Grand Total</i>		\$1,352,203	\$1,581,341	\$1,509,864

It is recommended that the unexpended balance as of June 30, 1978 in this account, and receipts from fees, be appropriated.

<sup>1</sup> Includes allocation of \$38,218 for the 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION  
550. GLASSBORO STATE COLLEGE**

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq). All of the work of the College, except for several off-campus centers, is centered on one main campus.

The College offers a basic liberal arts and sciences curriculum with majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology, and Spanish. In addition, fine and performing arts, majors in music, speech-theatre, and art are offered at the undergraduate level. Also, programs are offered in administrative studies, law/justice and education. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood education

center on campus providing classes for pre-school, mentally retarded and handicapped children.

The College is located in Glassboro, Gloucester County on 180 acres and in 1976 included 36 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasiums, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush.

In fiscal year 1978-79, the basic four thrusts of the College at the undergraduate level will continue to be arts and sciences, fine and performing arts, teacher education/professional studies and administrative studies/management. However, a shift in emphasis within these general areas must occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that will provide additional vocational opportunities for students.

At the graduate level, it is a goal of the College to upgrade the quality of its offerings in response to the evaluations and assessments of the past two years. Further, non-degree, post-baccalaureate programs will be developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree.

EVALUATION DATA	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
<b>Instruction</b>										
Enrollment total	11,205	8,728	10,942	7,554	11,855	8,230	11,053	7,405 <sup>c</sup>	11,053	7,405 <sup>c</sup>
Undergraduate total	9,695	7,930	8,972	6,991	10,735	7,790	9,008	6,805	9,008	6,805
Full-time	6,929	7,083	6,212	6,131	6,812	6,600	6,103	6,040	6,103	6,040
Part-time	2,766	847	2,760	860	3,923	1,190	2,905	765	2,905	765
Graduate total	1,510	798	1,970	563	1,120	440	2,045	600	2,045	600
Full-time	84	84	32	17	100	100	55	50	55	50
Part-time	1,426	714	1,938	546	1,020	340	1,990	550	1,990	550
Degree programs offered		47		47		48		48		48
Courses offered		1,050		1,015		1,000		1,000		1,000
Degrees granted										
Bachelors		1,809		1,897		1,850		1,800		1,800
Masters		444		423		400		350		350
Ratio: Student/faculty <sup>b</sup>		16.9/1		16.1/1		16.1/1		18.0/1		18.0/1
Direct State support per full-time equated student		\$1,153		\$1,496		\$1,522		\$1,745		\$1,672
<b>Extension and Public Service</b>										
Enrollment	4,383	929	3,879	815	4,058	860	4,949	1,135	4,949	1,135
Summer undergraduate	3,067	649	2,872	617	2,826	598	3,260	600	3,260	600
Summer graduate	1,316	280	1,007	198	1,232	262	1,025	190	1,025	190
Part-time and extension (off-campus)							664	345	664	345
Program revenue		\$630,049		\$630,453		\$677,889		\$674,558		\$674,558

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Does not include 345 FTE off-campus enrollment.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**550. GLASSBORO STATE COLLEGE**

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	906	906	844	830	823
Instruction .....	517	516	454	438	435
Academic Support .....	51	49	49	49	49
Student Services .....	79	80	80	81	81
Institutional Support .....	259	261	261	262	258
Authorized Positions .....	173	165	178	211	211
Instruction .....	67	52	55	59	59
Extension and Public Service .....	2	2	2	2	2
Auxiliary Services .....	47	70	73	91	91
Academic Support .....	2	2	2	2	2
Student Services .....	27	27	34	35	35
Institutional Support .....	28	14	14	24	24
Total Positions .....	1,079	1,071	1,022	1,041	1,034

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$7,930,729	\$30,044	\$1,475,474	\$9,436,247	\$9,291,278	Instruction .....	10	\$10,698,091	\$10,366,269	\$10,075,904
715,000	11,800	3,843	730,643	654,726	Extension and Public Service .....	30	.....	.....	.....
1,376,000	317,053	43,127	1,736,180	1,575,151	Auxiliary Services .....	40	.....	.....	.....
3,902,350	82,014	270,971	4,255,335	4,139,264	Academic Support .....	50	988,026	1,014,422	996,078
\$13,924,079	\$440,911	\$1,793,415	\$16,158,405	\$15,660,419	Student Services .....	60	1,848,409	1,738,248	1,705,303
1,883,791	—	—1,883,791	.....	.....	Institutional Support .....	70	4,554,046	5,211,503	5,016,936
.....	—R1,323,350	1,323,350	.....	.....	<i>Total All Operations</i> .....	.....	\$18,088,572	\$18,330,442	\$17,794,221
\$12,040,288	\$1,764,261	\$2,353,856	\$16,158,405	\$15,660,419	<i>Less:</i>	.....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Tuition increase income appropriated</i> .....	.....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Tuition increase income realized</i> .....	.....	.....	.....	.....
.....	.....	.....	.....	.....	<i>Total Appropriation</i> .....	.....	\$18,088,572	\$18,330,442	\$17,794,221
.....	.....	.....	.....	.....	<i>Distribution by Object</i>	.....	.....	.....	.....
\$10,795,295	.....	\$1,823,971	\$12,619,266	\$12,619,016	Salaries—	.....	.....	.....	.....
126,400	.....	— 29,147	97,253	97,253	Officers and employees .....	.....	\$13,353,702	\$13,538,608	\$13,132,450
.....	.....	.....	.....	.....	Student aides .....	.....	150,000	200,000	200,000
.....	.....	.....	.....	.....	New positions .....	.....	36,785	74,063	.....
\$10,921,695	.....	\$1,794,824	\$12,716,519	\$12,716,269	<i>Total Salaries</i> .....	.....	\$13,540,487	\$13,812,671	\$13,332,450
\$1,397,880	.....	— \$56,022	\$1,341,858	\$1,322,991	Materials and Supplies .....	.....	\$1,588,425	\$1,809,609	\$1,753,609
.....	.....	.....	.....	.....	Services Other Than Personal .....	.....	{ \$1,187,526 }	{ 50,000 }	\$1,233,327
\$1,066,298	.....	— \$168,438	\$897,860	\$890,575	Maintenance of Property—	.....	.....	.....	.....
.....	.....	.....	.....	.....	Recurring .....	.....	\$187,421	\$168,160	\$168,160
\$131,999	.....	— \$15,239	\$116,760	\$116,335	Non-recurring and replacements .....	.....	147,666	82,694	82,694
33,560	\$16,734	3,808	54,102	39,246	<i>Total Maintenance of Property</i> .....	.....	\$335,087	\$250,854	\$250,854
\$165,559	\$16,734	— \$11,431	\$170,862	\$155,581	Extraordinary—	.....	.....	.....	.....
.....	.....	.....	.....	.....	Outdoor laboratory experiences ..	10	\$14,000	.....	.....
.....	.....	.....	.....	.....	Demonstration school services ...	10	.....	.....	.....
.....	.....	.....	.....	.....	Academic development .....	10	464,000	\$658,604	\$658,604
65,927	.....	— 29,782	36,145	36,145	NDEA student loan program	.....	.....	.....	.....
.....	.....	.....	.....	.....	(State share) .....	60	58,006	60,111	60,111
171,820	.....	— 48,065	123,755	123,755	College work-study program	.....	.....	.....	.....
.....	.....	.....	.....	.....	(State share) .....	60	164,655	175,292	175,292
.....	.....	25,000	25,000	25,000	New Jersey Education Computer	.....	.....	.....	.....
.....	.....	.....	.....	.....	Network loan .....	70	.....	.....	.....
.....	.....	65,959	65,959	21,701	Jersey City head start program ..	.....	.....	.....	.....
.....	.....	10,203	10,203	10,203	Compensation awards .....	.....	.....	.....	.....
.....	R \$40,000	.....	40,000	.....	Fire loss .....	.....	.....	.....	.....



**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

**EVALUATION DATA**

	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
<b>Instruction—College</b>										
<b>Enrollment—Total</b> .....	13,228	7,674	10,084	6,236	10,815	6,650	11,910	6,290 <sup>c</sup>	11,910	6,290 <sup>c</sup>
Undergraduate total .....	11,765	7,033	8,980	5,857	9,815	6,300	10,560	5,890	10,560	5,890
Full-time .....	6,760	5,346	5,065	4,841	4,990	4,900	4,900	4,700	4,900	4,700
Part-time .....	5,005	1,687	3,915	1,016	4,825	1,400	5,660	1,190	5,660	1,190
<b>Graduate—Total</b> .....	1,463	641	1,104	379	1,000	350	1,350	400	1,350	400
Full-time .....	193	84	17	17	50	50	50	50	50	50
Part-time .....	1,270	557	1,087	362	950	300	1,300	350	1,300	350
Degree programs offered .....		49		48		46		44		44
Courses offered .....		680		645		800		750		750
Degrees granted										
Bachelors .....		1,070		1,138		1,250		1,250		1,250
Masters .....		305		350		300		325		325
Ratio: Student/faculty <sup>b</sup> .....		17.5/1		16.6/1		16.3/1		17.9/1		17.9/1
Direct State support per full-time equated student .....		\$1,082		\$1,411		\$1,635		\$1,871		\$1,781
<b>Instruction—Laboratory School</b>										
Students enrolled .....		227		232		240		240		240
Orthopedic (includes cerebral palsied) .....		107		110		111		111		111
Multiple handicapped (physically and mentally) .....		101		102		109		109		109
Auditorily handicapped .....		10		10		10		10		10
Visually handicapped .....		9		10		10		10		10
<b>Extension and Public Service</b>										
<b>Enrollment</b> .....	3,695	510	2,810	385	3,575	505	3,424	490	3,424	490
Summer undergraduate .....	2,815	361	2,296	298	2,650	340	2,385	310	2,385	310
Summer graduate .....	880	149	514	87	925	165	854	145	854	145
Part-time and extension (off- campus) .....							185	35	185	35
Program revenue .....	\$347,654		360,839		\$398,694		\$361,795		\$361,795	

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Does not include 35 FTE off-campus enrollment.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Budgeted Positions</b> .....	796	791	800	815	795
Instruction—Jersey City State College .....	409	410	409	405	404
Instruction—A. Harry Moore Laboratory School .....	77	77	81	81	81
Total .....	486	487	490	486	485
Academic Support .....	34	34	34	34	34
Student Services .....	67	65	65	67	63
Institutional Support .....	209	205	211	228	213
<b>Authorized Positions</b> .....	88	86	87	87	87
Instruction .....	39	34	37	37	37
Sponsored Research and Other Sponsored Programs .....	4	4	3	3	3
Extension and Public Service .....	14	18	17	17	17
Auxiliary Services .....	2	2	2	2	2
Student Services .....	1	1	1	1	1
Institutional Support .....	29	27	27	27	27
<b>Total Positions</b> .....	884	877	887	902	882

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recom- mended
\$6,842,843	\$246,206	\$1,285,173	\$8,374,222	\$8,358,005	Instruction .....	10	\$9,377,243	\$9,455,637	\$9,222,519
	23,350		23,350	22,665	Sponsored Research and Other Sponsored Programs .....	20			
					Extension and Public Service .....	30			
					Auxiliary Services .....	40			
491,000		30,500	460,500	459,711	Academic Support .....	50	898,964	884,580	870,058



**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION  
551. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted 1978 Approp.	Requested	Recommended
\$1,052,000		\$126,309	\$1,178,309	\$1,174,669	60	\$1,325,317	\$1,401,844	\$1,313,768
3,260,722	\$17,606	481,838	3,760,166	3,669,031	70	4,036,987	4,576,795	4,259,847
\$11,646,565	\$287,162	\$1,862,820	\$13,796,547	\$13,684,081		\$15,638,511	\$16,318,856	\$15,666,192
\$1,485,915		—\$1,485,915						
	—R\$1,063,060	1,033,000	—\$30,060					
\$10,160,650	\$1,350,222	\$2,315,735	\$13,826,607	\$13,684,081		\$15,638,511	\$16,318,856	\$15,666,192
\$8,786,185		\$1,539,557	\$10,325,742	\$10,321,402		\$11,313,298	\$11,253,186	\$10,914,812
120,000		2,404	122,404	122,404		150,000	176,000	176,000
						151,122	263,290	
\$8,906,185		\$1,541,961	\$10,448,146	\$10,443,806		\$11,614,420	\$11,692,476	\$11,090,812
\$1,050,167		\$54,953	\$1,105,120	\$1,100,180		\$1,478,610	\$1,604,024	\$1,567,024
\$593,496		\$43,488	\$550,008	\$539,635		\$687,885	\$815,000	\$801,000
\$143,386		\$41,800	\$185,186	\$180,964		\$152,000	\$200,500	\$200,500
99,181	\$15,825	34,000	81,006	20,684		137,000	201,000	201,000
\$242,567	\$15,825	\$7,800	\$266,192	\$201,648		\$289,000	\$401,500	\$401,500
\$614,000	{ \$79,060 } { R164,488 }	\$40,000	\$897,548	\$897,548	10	\$379,000	\$570,000	\$570,000
	R 23,350		23,350	22,665	10	663,596	694,856	694,856
		25,000	25,000	25,000	20			
25,000		1,500	23,500	23,492	50			
114,650		9,340	105,310	105,302	60	25,000	30,000	30,000
		109,699	109,699	106,279	60	125,000	135,000	135,000
		25,000	25,000	25,000	60			
25,000		13,000	38,000	35,747	70			
	890		890			60,000	30,000	30,000
		405	405	300				
\$778,650	\$267,788	\$202,264	\$1,248,702	\$1,241,333		\$1,252,596	\$1,459,856	\$1,459,856
\$75,500	\$3,549	\$99,330	\$178,379	\$157,479		\$316,000	\$346,000	\$346,000
\$1,485,915		—\$1,485,915						
	—R\$1,063,060	1,033,000	—\$30,060					
<b>OTHER RELATED APPROPRIATIONS</b>								
	\$193,481		\$193,481	\$25,905	<b>Capital Construction</b>			
	\$193,481		\$193,481	\$25,905	70			
\$10,160,650	\$1,543,703	\$2,315,735	\$14,020,088	\$13,709,986				
	{ \$164,527 } { R 98,170 }	\$240,725	\$503,422	\$466,202	<b>Federal Funds</b>			
	16,235	37,600	53,835	40,520	10	\$373,264	\$392,000	\$392,000
					20	37,416	40,000	40,000
						\$15,638,511	\$16,318,856	\$15,666,192

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**551. JERSEY CITY STATE COLLEGE**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
	\$10,195		\$14,125	\$11,563	Academic Support	50			
	3,930								
	35,511				Student Services	60	\$2,903,470	\$3,080,000	\$3,080,000
	2,748,424	\$15,239	2,799,174	2,666,269	<i>Total Federal Funds</i>		\$3,314,150	\$3,512,000	\$3,512,000
	\$3,076,992	\$293,564	\$3,370,556	\$3,184,554					
	\$337,781		\$966,367	\$529,744	<b>All Other Funds</b>				
	628,586		424,774	327,279	Instruction	10	\$651,000	\$610,000	\$610,000
\$360,839	154,835	\$90,900	207,240	122,846	Extension and Public Service	30	398,694	361,795	361,795
136,720	70,520				Auxiliary Services	40	137,094	128,805	128,805
	384,943		642,581	342,629	Student Services	60	320,640	319,560	319,560
	282,638	25,000	131,091	131,011	Institutional Support	70	145,596	72,024	72,024
	80	131,011			<i>Total All Other Funds</i>		\$1,653,024	\$1,492,184	\$1,492,184
\$497,559	\$1,859,383	\$15,111	\$2,372,053	\$1,453,509	<i>Grand Total</i>		\$20,605,685	\$21,323,040	\$20,670,376
\$10,658,209	\$6,480,078	\$2,624,410	\$19,762,697	\$18,348,049					
<b>DIRECT STATE SUPPORT DISPLAY</b>									
\$11,646,565	\$287,162	\$1,862,820	\$13,796,547	\$13,684,081	Total Appropriation		\$15,638,511	\$16,318,856	\$15,666,192
4,892,711	-9,545		4,883,166	4,883,166	Less:				
\$6,753,854	\$296,707	\$1,862,820	\$8,913,381	\$8,800,915	Income Deductions		4,768,240	4,550,066	4,550,066
					Direct State Support		\$10,870,271	\$11,768,790	\$11,116,126

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College be appropriated for operating expenses of the School.

<sup>1</sup> Includes allocation of \$753,410 for 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION**

**552. KEAN COLLEGE OF NEW JERSEY**

Kean College of New Jersey is a public, State-supported, four-year, co-educational institution of higher education in Union Township, New Jersey located in the north central portion of the State, only minutes from the Garden State Parkway and close to public transportation. The 120-acre campus, including a six-acre woodland preserve, is situated in a suburban area. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were associated with contributions made in the area of senior teacher training. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently includes 26 structures, consisting of modern classroom buildings, a library, a theatre for the performing arts, a child study institute, a fine arts and humanities building, a science complex, a gymnasium with olympic-sized swimming pool, athletic fields and recreational facilities, a college student center, administrative offices, student dormitories and apartments and a maintenance-warehouse building.

The recent completion of a \$23 million capital development program, funded from the proceeds of bond issues for Higher Education provided a new classroom building, a new science facility and an administrative office complex. Completion of the capital improvement program will enable the College to accommodate 6,000 full-time undergraduate and graduate students.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 36 undergraduate

programs leading to the baccalaureate degree and 18 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science and physical education. In addition, there are a number of interdisciplinary career related programs which include: medical technology, computer science, management science, social welfare, recreation and the industrial technologies.

During fiscal year 1978-79, the College expects to introduce the multipurpose concept at the graduate level by implementing a Master of Arts in liberal studies. The first stages of the program are being supported in part by a \$50,000 grant from the National Endowment for the Humanities. The College is currently developing Masters programs in the applied disciplines including management science, computer science and public administration. In support of the new curriculum, the College will initiate field-based experiences for students concentrating in the applied and liberal disciplines through its Cooperative Education Program.

The College also plans in fiscal year 1978-79 to establish a Bureau of Educational Services which will provide personnel to assist school districts and other appropriate agencies in assessing their needs through action research, and will provide necessary programs to respond to identified needs.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

552. KEAN COLLEGE OF NEW JERSEY

**EVALUATION DATA**

	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
<b>Instruction</b>										
Enrollment—Total	13,864	9,369	12,373	7,947	12,195	8,400	12,820	8,200	12,820	8,200
Undergraduate—Total	11,309	8,334	10,107	7,099	10,108	7,570	10,691	7,350	10,691	7,350
Full-time	6,835	6,368	5,985	5,570	6,741	6,277	5,886	5,501	5,886	5,501
Part-time	4,474	1,966	4,122	1,529	3,367	1,293	4,805	1,849	4,805	1,849
Graduate—Total	2,555	1,035	2,266	848	2,087	830	2,129	850	2,129	850
Full-time	73	72	49	52	44	44	52	52	52	52
Part-time	2,482	963	2,217	796	2,043	786	2,077	798	2,077	798
Degree programs offered		70		74		76		78		78
Courses offered		737		1,082		800		1,100		1,100
Degrees granted										
Bachelors		1,554		1,511		1,800		1,600		1,600
Masters		508		478		500		500		500
Ratio: Student/faculty <sup>b</sup>		17.0/1		18.5/1		18.5/1		17.8/1		17.8/1
Direct State support per full-time equated student		\$1,020		\$1,158		\$1,470		\$1,703		\$1,610
<b>Extension and Public Service</b>										
Enrollment	4,489	721	4,694	768	4,050	672	5,606	942	5,606	942
Summer undergraduate	3,435	525	3,632	570	3,200	484	3,891	699	3,891	699
Summer graduate	1,054	196	1,062	198	850	188	1,715	243	1,715	243
Program revenue		\$633,117		\$498,000		\$498,000		\$660,000		\$660,000

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Budgeted Positions</b>	905	905	875	905	875
Instruction	496	495	465	469	465
Academic Support	49	50	50	48	48
Student Services	100	102	102	105	103
Institutional Support	260	258	258	283	259
<b>Authorized Positions</b>	60	70	82	84	84
Instruction	9	12	12	18	18
Sponsored Research and Other Sponsored Programs	7	7	8	2	2
Extension and Public Service	2	2	4		
Auxiliary Services	13	15	15	11	11
Student Services	21	26	24	30	30
Institutional Support	8	8	19	23	23
<b>Total Positions</b>	965	975	957	989	959

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$7,593,828	\$171,063	\$1,173,111	\$8,938,002	\$8,893,811	Instruction	10	\$10,229,919	\$10,706,610	\$10,398,184
	24,550		24,550	21,034	Sponsored Research and Other				
					Sponsored Programs	20			
					Extension and Public Service	30			
					Auxiliary Services	40			
910,000	35,867	202,984	742,883	722,245	Academic Support	50	1,191,444	1,462,997	1,443,040
1,395,000	13,006	263,484	1,671,490	1,666,470	Student Services	60	1,729,434	1,807,875	1,720,954
4,141,754	216,740	725,144	5,083,638	4,852,261	Institutional Support	70	5,524,178	6,024,518	5,678,864
<b>\$14,040,582</b>	<b>\$461,226</b>	<b>\$1,958,755</b>	<b>\$16,460,563</b>	<b>\$16,155,821</b>	<i>Total All Operations</i>		<b>\$18,674,975</b>	<b>\$20,002,000</b>	<b>\$19,241,042</b>
					<i>Less:</i>				
\$1,970,263		—\$1,970,263			Tuition income increase appropriated				
	—R\$1,460,102	1,459,855	—\$247		Tuition income increase realized				
<b>\$12,070,319</b>	<b>\$1,921,328</b>	<b>\$2,469,163</b>	<b>\$16,460,810</b>	<b>\$16,155,821</b>	<b>Total Appropriation</b>		<b>\$18,674,975</b>	<b>\$20,002,000</b>	<b>\$19,241,042</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$11,208,221		\$1,535,007	\$12,743,228	\$12,735,117	Officers and employees		\$14,086,847	\$14,290,238	\$13,861,530
200,000		26,129	226,129	226,020	Student aides		200,000	200,000	200,000
					New positions			279,250	
<b>\$11,408,221</b>		<b>\$1,561,136</b>	<b>\$12,969,357</b>	<b>\$12,961,137</b>	<i>Total Salaries</i>		<b>\$14,286,847</b>	<b>\$14,769,488</b>	<b>\$14,061,530</b>



**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**552. KEAN COLLEGE OF NEW JERSEY**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
<b>DIRECT STATE SUPPORT DISPLAY</b>					Total Appropriation	\$18,674,975	\$20,002,000	\$19,241,042
\$14,040,582	\$461,226	\$1,958,755	\$16,460,563	\$16,155,821	<i>Less:</i>			
6,616,560	339,936		6,956,496	6,956,496	Income Deductions	6,325,386	6,037,818	6,037,818
\$7,424,022	\$121,290	\$1,958,755	\$9,504,067	\$9,199,325	Direct State Support	\$12,349,589	\$13,964,182	\$13,203,224

<sup>1</sup> Includes allocation of \$774,019 for the 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION**

**553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers four-year curricula leading to Bachelor of Arts or Bachelor of Science degrees in the following areas: art, communications, dramatic arts, music, English, French, Spanish, history, philosophy, biology, chemistry, mathematics, environmental studies, geography, political science, psychology, sociology, accounting, business administration, economics, public safety administration, Black studies, early childhood, elementary, junior high and middle school, secondary, physical and special education, teacher-librarian, speech pathology, nursing and community-school health education.

Since 1955 the College has offered graduate courses and degrees in teacher education and more recently in the arts and sciences. Presently, the College offers Master of Education degrees in art, communication arts, educational administration, English, elementary education, reading, student personnel services, school social worker, secondary education, special education, urban education and community affairs. The Master of Arts degrees are offered in biological sciences, communication arts, English, social science, visual arts, urban education and community affairs. A Master of Arts in teaching is offered in elementary education and a Master of Science in communication disorders.

The college physical plant is located on 228 acres and includes 16 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, apartment style residence halls, a fine arts building and a science classroom-office complex.

In fiscal year 1978-79 emphasis will be on the further development of the proposed School of Management and on interdisciplinary honors programs. Overall, the College plans to emphasize career education and to relate employment opportunities and community interests to program development.

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
Enrollment total	16,397	10,320	14,486	8,482	14,226	8,980	14,933	8,540 <sup>c</sup>	14,933	8,540 <sup>c</sup>
Undergraduate total	13,418	9,347	11,670	7,662	12,702	8,360	12,127	7,745	12,127	7,745
Full-time	8,602	7,563	7,004	6,586	7,371	6,911	6,843	6,235	6,843	6,235
Part-time	4,816	1,784	4,666	1,076	5,331	1,449	5,284	1,510	5,284	1,510
Graduate total	2,979	973	2,816	820	1,524	620	2,806	795	2,806	795
Full-time	203	95	158	102	267	201	175	125	175	125
Part-time	2,776	878	2,658	718	1,257	419	2,631	670	2,631	670
Degree programs offered		60		60		61		61		61
Courses offered		1,570		1,804		1,703		1,876		1,876
Degrees granted										
Bachelors		1,574		1,792		1,772		1,917		1,917
Masters		410		499		700		575		575
Ratio: Student/faculty <sup>b</sup>		20.4/1		18.7/1		18.5/1		17.3/1		17.3/1
Direct State support per full-time equated student		\$925		\$1,375		\$1,574		\$1,763		\$1,694
<b>Extension and Public Service</b>										
Enrollment	4,291	676	3,919	617	4,500	710	4,272	690	4,272	690
Summer undergraduate	2,931	470	2,704	409	3,100	500	2,597	401	2,597	401
Summer graduate	1,360	206	1,215	208	1,400	210	1,125	224	1,125	224
Part-time and extension (off-campus)							550	65	550	65
Program revenue		\$485,606		\$420,000		\$420,000		\$508,408		\$508,408

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Does not include 65 FTE off-campus enrollment.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

POSITION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Budgeted Positions .....	997	997	1,024	1,013	1,002
Instruction .....	557	555	551	532	527
Academic Support .....	45	44	47	47	46
Student Services .....	86	85	93	93	91
Institutional Support .....	309	313	333	341	338
Authorized Positions .....	42	29	26	26	26
Sponsored Research and Other Sponsored Programs .....	7	1	1	1	1
Extension and Public Service .....	3	11	7	7	7
Auxiliary Services .....	4	4	4	4	4
Student Services .....	9	9	9	9	9
Institutional Support .....	19	4	5	5	5
Total Positions .....	1,039	1,026	1,050	1,039	1,028

APPROPRIATION DATA					PROGRAM ELEMENTS			
Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recommended
\$8,461,960	\$353,936	\$1,340,158	\$10,156,054	\$9,796,706	10	\$11,935,105	\$12,277,354	\$11,888,958
711,550		189,981	901,531	900,580	30			
1,185,928	75,276	219,756	1,480,960	1,471,836	40			
4,843,479	1,225,783	1,169,599	7,238,861	5,915,664	50	994,329	1,043,060	1,019,336
					60	1,657,165	1,693,948	1,633,605
					70	6,059,601	6,308,743	6,139,651
\$15,202,917	\$1,654,995	\$2,919,494	\$19,777,406	\$18,084,786		\$20,646,200	\$21,323,105	\$20,681,550
\$2,011,085		-\$2,011,085						
	-\$1,560,383	1,560,383						
\$13,191,832	\$3,215,378	\$3,370,196	\$19,777,406	\$18,084,786		\$20,646,200	\$21,323,105	\$20,681,550
\$12,001,530		\$714,632	\$12,716,162	\$12,712,515		\$15,166,710	\$15,396,466	\$14,934,562
200,000		6,932	206,932	206,932		300,000	300,000	300,000
						308,285	126,651	
\$12,201,530		\$721,564	\$12,923,094	\$12,919,447		\$15,774,995	\$15,823,117	\$15,234,562
\$1,490,976		\$537,894	\$2,028,870	\$1,966,644		\$1,951,555	\$2,192,235	\$2,192,235
\$771,423		\$20,241	\$791,664	\$773,522		\$873,407	\$1,047,907	\$994,907
\$196,000		\$76,667	\$272,667	\$268,390		\$262,000	\$321,000	\$321,000
236,000	\$709,395	300,633	1,246,028	474,168		380,000	320,805	320,805
\$432,000	\$709,395	\$377,300	\$1,518,695	\$742,558		\$642,000	\$641,805	\$641,805
		\$89,552	\$89,552	\$79,311				
		4,993	4,993	4,041				
\$25,000		16,214	8,786	8,786				
50,000		20,557	70,557	70,557				
	\$73,403	82,759	156,162	149,376				
		233,000	233,000	233,000				
		25,000	25,000	25,000				
		35,598	35,598	35,309				
\$75,000	\$73,403	\$475,245	\$623,648	\$605,380		\$652,043	\$858,256	\$858,256
\$231,988	\$872,197	\$787,250	\$1,891,435	\$1,077,235		\$752,200	\$759,785	\$759,785

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

Year Ending June 30, 1977						1978	Year Ending		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended			Ref. Key	Adjusted Approp.	Requested
\$2,011,085		\$2,011,085							
	\$1,560,383	1,560,383							
					<i>Less:</i>				
					Tuition increase income appropriated .....				
					Tuition increase income realized .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$776,482		\$776,482	\$699,959	Institutional Support	70			
	\$776,482		\$776,482	\$699,959	<i>Total Capital Construction</i> .....				
\$13,191,832	\$3,991,860	\$3,370,196	\$20,553,888	\$18,784,745	<i>Total General State Fund Sources</i> .....				
						\$20,646,200	\$21,323,105	\$20,681,550	
<b>Federal Funds</b>									
	{ \$16,121 } R 260,404	\$2,449	\$278,974	\$170,974	Sponsored Research and Other Sponsored Programs	20	\$363,710		
	{ 3,181 } R 1,930		5,111	3,930	Academic Support	50	3,885		
	{ 336,254 } R 1,919,138	8,954	2,246,438	1,869,761	Student Services	60	1,572,562	2,058,412	2,058,412
	{ 1,251 } R 262,084	1,678	265,013	264,947	Institutional Support	70	40,011	50,000	50,000
	\$2,800,363	\$4,827	\$2,795,536	\$2,309,612	<i>Total Federal Funds</i> .....				
						\$1,980,168	\$2,108,412	\$2,108,412	
<b>All Other Funds</b>									
	{ \$22,252 } R 15,798		\$38,050	\$18,788	Sponsored Research and Other Sponsored Programs	20	\$164,518	\$51,629	\$51,629
\$420,000	{ 273,544 } R 31,396	\$50,001	774,941	452,469	Extension and Public Service	30	505,908	645,208	645,208
205,000	{ 37,361 } R 80,000		322,361	251,746	Auxiliary Services	40	285,000	285,000	285,000
	{ 497,356 } R 415,199	75,000	837,555	312,945	Student Services	60	457,634	430,892	430,892
	{ 139,342 } R 139,548		278,890	91,670	Institutional Support	70	124,000	125,000	125,000
\$625,000	\$1,651,796	\$24,999	\$2,251,797	\$1,127,618	<i>Total All Other Funds</i> .....				
\$13,816,832	\$8,444,019	\$3,340,370	\$25,601,221	\$22,221,975	<i>Grand Total</i> .....				
						\$24,163,428	\$24,969,246	\$24,327,691	
<b>DIRECT STATE SUPPORT DISPLAY</b>									
\$15,202,917	\$1,654,995	\$2,919,494	\$19,777,406	\$18,084,786	Total Appropriation	\$20,646,200	\$21,323,105	\$20,681,550	
\$6,616,560	\$194,321		\$6,422,239	\$6,422,239	<i>Less:</i>				
					Income Deductions .....				
\$8,586,357	\$1,849,316	\$2,919,494	\$13,355,167	\$11,662,547	Direct State Support .....				
						\$14,131,867	\$15,054,133	\$14,412,578	

<sup>1</sup> Includes allocation of \$805,656 for the 1977-78 salary program, for comparison purposes.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**554. MONTCLAIR STATE COLLEGE**

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts, Bachelor of Science and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences, Educational and Community Services Opportunity afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, distributive education, economics, English, fine arts, French, geography, geoscience, German, health professions, history, home economics, industrial arts, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application process. Graduate programs are offered in most of the fields previously mentioned as

well as in educational leadership, student personnel services, reading and environmental studies. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates and graduates is also offered. A winter session and pre-summer session have been offered since the 1974-75 academic year. A program for training teachers and for providing resident experience in environmental studies is offered at The New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County and Little Falls and Clifton in Passaic County, on 200 acres of land on the main campus, which in 1976 included 39 buildings comprised of administrative offices, classrooms, laboratories, residence halls, library, gymnasium, theater-auditorium, cafeteria, student center, and power plant. A new 350 bed student apartment facility was opened in September, 1976.

The College will continue its service to the community by providing such activities as the cooperative programs with the Small Business Administration, research studies for the Department of Labor and Industry, internship in social agencies, and cultural programs in the surrounding communities. In addition, efforts to broaden the availability of programs to the part-time student will continue.

**EVALUATION DATA**

	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
<b>Instruction</b>										
Enrollment total	15,579	10,547	14,498	9,909	15,119	10,280	14,420	9,930	14,420	9,930
Undergraduate total	10,759	9,007	10,718	8,728	10,762	8,780	10,700	8,830	10,700	8,830
Full-time	7,763	7,574	7,548	7,154	7,772	7,445	7,500	7,130	7,500	7,130
Part-time	2,996	1,433	3,170	1,574	2,990	1,335	3,200	1,700	3,200	1,700
Graduate total	4,820	1,540	3,780	1,181	4,357	1,500	3,720	1,100	3,720	1,100
Full-time	377	394	208	265	367	386	220	250	220	250
Part-time	4,443	1,146	3,572	916	3,990	1,114	3,500	850	3,500	850
Degree programs offered		55		57		57		57		57
Courses offered		1,669		1,700		1,700		1,700		1,700
Degrees granted										
Bachelors		1,832		1,923		1,900		2,000		2,000
Masters		729		721		800		800		800
Ratio: Student/faculty <sup>b</sup>		16.7/1		17.0/1		17.0/1		17.7/1		17.7/1
Direct State support per full-time equated student		\$1,089		\$1,249		\$1,395		\$1,645		\$1,584
<b>Extension and Public Service</b>										
Enrollment	6,697	1,216	6,283	1,108	6,597	1,161	6,193	1,030	6,193	1,090
Summer undergraduate	3,885	633	3,993	644	4,273	673	4,608	728	4,608	728
Summer graduate	2,812	583	2,290	464	2,324	488	1,585	362	1,585	362
Program revenue		\$851,801		\$893,133		\$1,013,768		\$1,115,000		\$1,115,000

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
<b>Budgeted Positions</b>	1,076	1,076	1,064	1,060	1,059
Instruction	613	617	596	594	594
Academic Support	58	57	57	57	57
Student Services	102	104	108	104	104
Institutional Support	303	298	303	305	304
Authorized Positions	158	80	75	60	60
Instruction	7				
Sponsored Research and Other Sponsored Programs	59	26	19	11	11
Extension and Public Service	39	14	14	9	9
Auxiliary Services	34	29	30	28	28
Student Services	8	8	9	6	6
Institutional Support	11	3	3	6	6
Total Positions	1,234	1,156	1,139	1,120	1,119



**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

554. MONTCLAIR STATE COLLEGE

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$9,358,748	\$41,895	\$1,892,411	\$11,293,054	\$11,262,371	Instruction	10	\$13,049,063	\$13,429,772	\$13,088,042
	26,300		26,300	23,665	Sponsored Research and Other				
391,000			391,000	379,420	Sponsored Programs	20			
976,000	6,218	12,955	995,173	992,251	Extension and Public Service	30	388,876	350,000	350,000
1,489,000	128,843	356,113	1,973,956	1,968,059	Auxiliary Services	40			
4,723,183	117,667	721,510	5,562,360	5,338,985	Academic Support	50	1,280,408	1,349,975	1,328,368
					Student Services	60	2,062,463	2,138,171	2,092,162
					Institutional Support	70	6,020,506	6,812,082	6,613,769
\$16,937,931	\$320,923	\$2,982,989	\$20,241,843	\$19,964,751	<i>Total All Operations</i>		\$22,801,316	\$24,080,000	\$23,472,341
\$2,562,474		—\$2,562,474			<i>Less:</i>				
	—R\$1,876,581	1,861,524	—\$15,057		Tuition increase income appropriated				
					Tuition increase income realized				
\$14,375,457	\$2,197,504	\$3,683,939	\$20,256,900	\$19,964,751	<b>Total Appropriation</b>		\$22,801,316	\$24,080,000	\$23,472,341
					<i>Distribution by Object</i>				
					Salaries—				
\$12,991,448		\$2,428,790	\$15,420,238	\$15,405,188	Officers and employees		\$16,950,311	\$17,273,947	\$16,755,729
291,300		— 18,392	272,908	272,908	Student aides		340,430	374,500	374,500
					New positions		197,476	19,441	
\$13,282,748		\$2,410,398	\$15,693,146	\$15,678,096	<i>Total Salaries</i>		\$17,488,217	\$17,667,888	\$17,130,229
\$1,627,764		\$217,540	\$1,845,304	\$1,822,290	Materials and Supplies		\$2,020,009	\$2,223,993	\$2,178,993
\$898,519		\$60,018	\$958,537	\$919,425	Services Other Than Personal		\$1,031,014	\$1,215,584	\$1,190,584
					Maintenance of Property—				
\$192,300		\$21,183	\$213,483	\$211,475	Recurring		\$236,000	\$276,755	\$276,755
189,200	\$77,699	— 3,932	262,967	152,031	Nonrecurring and replacements		269,300	514,800	514,800
\$381,500	\$77,699	\$17,251	\$476,450	\$363,506	<i>Total Maintenance of Property</i>		\$505,300	\$791,555	\$791,555
					Extraordinary—				
					Academic development	10	\$602,000	\$843,000	\$843,000
	{ \$300 }				Adult education—Literacy fund	20			
\$391,000	{ R26,000 }		\$26,300	\$23,665	New Jersey State School of Conservation	30	388,876	350,000	350,000
29,800		— \$2,031	27,769	27,769	NDEA student loan program (State share)	60	29,800	27,553	27,553
43,600		15,261	58,861	58,861	College work-study program (State share)	60	68,400	81,526	81,526
	R128,227	168,517	296,744	295,286	Supplementary education program grant	60			
		25,000	25,000	25,000	New Jersey education computer network loan	70			
		62,055	62,055	62,055	Compensation awards		20,000	34,000	34,000
		1,072	1,072	1,072	Claims				
\$464,400	\$154,527	\$269,874	\$888,801	\$873,128	<i>Total Extraordinary</i>		\$1,109,076	\$1,336,079	\$1,336,079
\$283,000	\$88,697	\$7,908	\$379,605	\$308,306	Additions and Improvements		\$647,700	\$844,901	\$844,901
\$2,562,474		—\$2,562,474			<i>Less:</i>				
	—R\$1,876,581	1,861,524	—\$15,057		Tuition increase income appropriated				
					Tuition increase income realized				
					<b>OTHER RELATED APPROPRIATIONS</b>				
	\$377,085		\$377,085	\$120,200	<b>Capital Construction</b>				
	\$377,085		\$377,085	\$120,200	Institutional Support	70			
\$14,375,457	\$2,574,589	\$3,683,939	\$20,633,985	\$20,084,951	<i>Total Capital Construction</i>				
					<i>Total General State Fund Sources</i>		\$22,801,316	\$24,080,000	\$23,472,341

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION  
554. MONTCLAIR STATE COLLEGE**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Federal Funds	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
	\$4,670		\$4,670	\$1,455	Instruction	10			
	{ 286,387 }				Sponsored Research and Other				
	{R 214,449 }	\$117,818	618,654	414,099	Sponsored Programs	20	\$425,002	\$410,426	\$410,426
	R 3,930		3,930	3,930	Academic Support	50	3,855	3,855	3,855
	{ 334,549 }				Student Services	60	2,456,680	2,906,680	2,906,680
	{R2,021,449 }		2,355,998	2,161,543	<i>Total Federal Funds</i>		<u>\$2,885,537</u>	<u>\$3,320,961</u>	<u>\$3,320,961</u>
	\$2,865,434	\$117,818	\$2,983,252	\$2,581,027	<i>All Other Funds</i>				
	{ \$58,088 }				Instruction	10			
	{R 169,616 }	\$82,279	\$309,983	\$204,694	Sponsored Research and Other				
	{ 128,730 }				Sponsored Programs	20	\$43,286	\$10,821	\$10,821
	{R 21,834 }	— 13	150,551	99,469	Extension and Public Service	30	1,186,525	1,130,000	1,130,000
\$893,133	453,282	50,002	1,396,417	694,344	Auxiliary Services	40	491,356	543,951	543,951
507,360	130,734		638,094	528,246	Student Services	60	359,800	380,700	380,700
	{ 956,997 }				Institutional Support	70	100,000	85,000	85,000
	{R 462,215 }	—100,000	1,319,212	818,447	<i>Total All Other Funds</i>		<u>\$2,180,967</u>	<u>\$2,150,472</u>	<u>\$2,150,472</u>
	{ 157,072 }				<i>Grand Total</i>		<u>\$27,867,820</u>	<u>\$29,551,433</u>	<u>\$28,943,774</u>
	{R 83,838 }	— 1	240,909	155,830					
\$1,400,493	\$2,622,406	\$32,267	\$4,055,166	\$2,501,030					
\$15,775,950	\$8,062,429	\$3,834,024	\$27,672,403	\$25,167,008					
<b>DIRECT STATE SUPPORT DISPLAY</b>					Total Appropriation		\$22,801,316	\$24,080,000	\$23,472,341
\$16,937,931	\$320,923	\$2,982,989	\$20,241,843	\$19,964,751	Less:				
					Income Deductions		\$8,485,876	\$7,745,312	\$7,745,312
\$8,322,347	—\$733,492		\$7,588,855	\$7,588,855	Direct State Support		\$14,315,440	\$16,334,688	\$15,727,029
\$8,615,584	—\$412,569	\$2,982,989	\$12,652,988	\$12,375,896					

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of \$350,000 be payable out of receipts derived from the operation of this School, and receipts in excess of the amount hereinabove, and the unexpended balance of such receipts as of June 30, 1978, be appropriated.

<sup>1</sup> Includes allocation of \$1,028,191 for the 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE**

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 37 buildings provide facilities for classrooms, laboratories, library, auditoriums, administration, residence halls, food service, maintenance and the power plant. The College offers the following four-year curricula leading to the degree of Bachelor of Arts: art, biology, chemistry, English, geography, history, mathematics, music, physics, political science, psychology, sociology and speech communication and theatre. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education (for development of the mentally handicapped and hard of hearing), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science degree programs are also available in business administration, criminal justice and nursing and in electronic, industrial and mechanical technology. Programs and courses are offered both in the day and in the evening.

The College also offers graduate programs leading to four different degrees, i.e., Master of Education: business and distributive education, elementary education, English education, developmental reading, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech correction, student personnel services, urban education; Master of Arts: mathematics, music, speech pathology; Master of Arts in Teaching: business and distributive education, elementary school teaching, health and physical education, industrial arts, music education, special education, secondary school teaching; Educational Specialist: learning disabilities. Graduate study is available mostly in the evenings during the fall and spring semesters and during the summer session.

In fiscal year 1978-79 the College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Plans include the development of an Institute for Public and Private Services to serve State government and community needs. The College will plan a leadership role in the development of curricula for urban schools while also expanding on-campus programs in arts, recreation and adult education to meet community needs. In-service education in the health occupations will include continuing education opportunities for nurses and a degree program for registered nurses who are graduates of hospital-based and associate degree nursing programs.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
Enrollment total .....	11,246	8,407	10,686	7,817	11,200	8,225	10,825	7,600 <sup>c</sup>	10,825	7,600 <sup>c</sup>
Undergraduate total .....	8,771	7,457	8,406	6,982	9,000	7,375	8,235	6,650	8,235	6,650
Full-time .....	6,906	6,691	5,974	5,872	6,590	6,500	6,135	5,950	6,135	5,950
Part-time .....	1,865	766	2,432	1,110	2,410	875	2,100	700	2,100	700
Graduate total .....	2,475	950	2,280	835	2,200	850	2,590	950	2,590	950
Full-time .....	225	275	170	170	200	200	225	225	225	225
Part-time .....	2,250	675	2,110	665	2,000	650	2,365	725	2,365	725
Degree programs offered .....		57		55		55		55		55
Courses offered .....		1,300		1,275		1,275		1,285		1,285
Degrees granted										
Bachelors .....		1,700		1,703		1,700		1,650		1,650
Masters .....		675		801		900		800		800
Ratio: Student/faculty <sup>b</sup> .....		17.1/1		17.1/1		17.1/1		17.1/1		17.1/1
Direct State support per full-time equated student .....		\$1,203		\$1,327		\$1,638		\$1,819		\$1,754
<b>Extension and Public Service</b>										
Enrollment .....	4,632	877	4,218	744	4,600	850	5,035	938	5,035	938
Summer undergraduate .....	2,726	465	2,397	396	2,700	450	2,550	390	2,550	390
Summer graduate .....	1,906	412	1,821	348	1,900	400	1,785	348	1,785	348
Part-time and Extension (off- campus) .....							700	200	700	200
Program revenue .....		\$751,188		\$581,750		\$581,750		\$581,750		\$581,750

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Does not include 200 FTE off-campus enrollment.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	910	909	886	868	868
Instruction .....	500	500	477	458	458
Academic Support .....	42	42	42	42	42
Student Services .....	102	97	97	97	97
Institutional Support .....	266	270	270	271	271
Authorized Positions .....	70	96	100	97	97
Sponsored Research and Other Sponsored Programs .....	8	13	11	6	6
Extension and Public Service .....	5	9	9		
Auxiliary Services .....	57	64	70	83	83
Student Services .....		4	4	2	2
Institutional Support .....		6	6	6	6
Total Positions .....	980	1,005	986	965	965

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (\$) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$7,822,533	\$31,003	\$1,673,916	\$9,527,452	\$9,355,041	Instruction .....	10	\$10,887,404	\$10,948,000	\$10,670,855
	346,134	311,134	35,000	33,829	Sponsored Research and Other Sponsored Programs .....	20			
					Extension and Public Service .....	30			
					Auxiliary Services .....	40			
795,000	3,976	64,855	863,831	849,193	Academic Support .....	50	1,028,418	1,071,217	1,053,630
1,530,000	107,856	237,237	1,875,093	1,829,208	Student Services .....	60	1,860,921	1,810,627	1,768,259
4,045,544	120,638	610,641	4,776,823	4,623,483	Institutional Support .....	70	5,425,211	5,724,156	5,572,683
<u>\$14,193,077</u>	<u>\$609,607</u>	<u>\$2,275,515</u>	<u>\$17,078,199</u>	<u>\$16,690,754</u>	<i>Total All Operations .....</i>		<u>\$19,201,954</u>	<u>\$19,554,000</u>	<u>\$19,065,427</u>
\$2,004,827		—\$2,004,827			<i>Less:</i>				
	—R\$1,394,739	1,390,118	—\$4,621		Tuition increase income appropriated .....				
					Tuition increase income realized .....				
<u>\$12,188,250</u>	<u>\$2,004,346</u>	<u>\$2,890,224</u>	<u>\$17,082,820</u>	<u>\$16,690,754</u>	<b>Total Appropriation .....</b>		<u>\$19,201,954</u>	<u>\$19,554,000</u>	<u>\$19,065,427</u>

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$10,575,191		\$2,358,997	\$12,934,188	\$12,931,022	<i>Distribution by Object</i>				
258,828			258,828	258,780	Salaries—				
\$10,834,019		\$2,358,997	\$13,193,016	\$13,189,802	Officers and employees .....		\$14,602,734	\$14,248,629	\$13,820,056
\$1,565,269		\$29,008	\$1,594,277	\$1,593,410	Student aides .....		236,500	250,000	250,000
\$816,431		\$28,542	\$844,973	\$820,272	<i>Total Salaries</i> .....		\$14,839,234	\$14,498,629	\$14,070,056
\$144,995		\$82,965	\$227,960	\$227,175	Materials and Supplies .....		\$1,867,485	\$2,060,395	\$2,008,395
203,133	\$45,520	73,182	175,471	142,390	Services Other Than Personal .....		\$848,199	\$980,680	\$972,680
\$348,128	\$45,520	\$9,783	\$403,431	\$369,565	Maintenance of Property—				
					Recurring .....		\$192,161	\$271,391	\$271,391
					Non-recurring and replacements ..		186,900	198,975	198,975
					<i>Total Maintenance of Property</i>		\$379,061	\$470,366	\$470,366
					Extraordinary—				
\$140,000		\$25,120	\$114,880	\$114,413	Academic development .....	10	\$490,000	\$683,000	\$683,000
30,000	\$262	443	30,705	30,443	Demonstration school services ....	10	140,000	140,000	140,000
	R12,000		12,000	11,997	Child study and demonstration center .....	10	30,000		
	311,134	311,134			Adult basic education demonstration center .....	20			
		82,412	82,412	67,211	Traffic safety education center ....	20			
	R130,856		130,856	102,987	Supplemental education program grant .....	60			
50,000		4,794	54,794	54,794	Supplemental education program grant—Summer .....	60			
22,500		1,737	20,763	20,763	NDEA student loan fund (State share) .....	60	60,275	66,275	66,275
2,500		3,288	5,788	5,788	College work-study program (State share) .....	60	23,000	28,000	28,000
		25,000	25,000	25,000	Nursing loan and scholarship program .....	60	3,370	3,650	3,650
		43,500	43,500	43,490	New Jersey Educational Computer Network loan .....	70			
	4,089		4,089		Compensation awards .....		35,000	40,000	40,000
\$245,000	\$458,341	\$178,554	\$524,787	\$476,886	Fire loss .....				
\$384,230	\$105,746	\$27,739	\$517,715	\$240,819	<i>Total Extraordinary</i> .....		\$781,645	\$960,925	\$960,925
\$2,004,827		\$2,004,827			Additions and Improvements .....		\$486,330	\$583,005	\$583,005
	R\$1,394,739	1,390,118	\$4,621		Less:				
					Tuition increase income appropriated .....				
					Tuition increase income realized .....				
					<b>OTHER RELATED APPROPRIATIONS</b>				
	\$125,314	\$264,480	\$389,794	\$215,815	<b>Capital Construction</b>				
	\$125,314	\$264,480	\$389,794	\$215,815	Institutional Support .....	70			
\$12,188,250	\$2,129,660	\$3,154,704	\$17,472,614	\$16,906,569	<i>Total Capital Construction</i> .....				
					<i>Total General State Fund Sources</i> .....		\$19,201,954	\$19,554,000	\$19,065,427
	\$145,078		\$145,078		<b>Federal Funds</b>				
	{R 170,545}				Instruction .....	10			
	{R 488,636}	\$167,796	826,977	\$621,412	Sponsored Research and Other				
	{R 318,052}	7,000	2,343,708	2,015,373	Sponsored Programs .....	20	\$463,653	\$440,560	\$440,560
	{R 2,018,656}		261		Student Services .....	60	1,507,889	1,506,000	1,506,000
	261		261		Institutional Support .....	70			
	\$3,141,228	\$174,796	\$3,316,024	\$2,636,785	<i>Total Federal Funds</i> .....		\$1,971,542	\$1,946,560	\$1,946,560
	{R 21,303}				<b>All Other Funds</b>				
	{R 147,875}	\$7,350	\$176,528	\$148,806	Sponsored Research and Other				
	{R 133,660}	95,001	682,512	391,717	Sponsored Programs .....	20	\$206,675	\$200,000	\$200,000
\$581,750	{R 62,103}				Extension and Public Service .....	30	731,750	856,750	856,750

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$1,397,185	\$236,216 R 26,739 304,491		\$1,660,140	\$1,275,961	Auxiliary Services	40	\$1,397,185	\$4,090,000	\$4,090,000
	R 292,633 34,780	\$30,000	567,124	339,095	Student Services	60	290,000	290,000	290,000
	R 110,990	21,000	124,770	75,399	Institutional Support	70	110,000	110,000	110,000
<u>\$1,978,935</u>	<u>\$1,370,790</u>	<u>\$138,651</u>	<u>\$3,211,074</u>	<u>\$2,230,978</u>	Total All Other Funds		<u>\$2,735,610</u>	<u>\$5,546,750</u>	<u>\$5,546,750</u>
<u>\$14,167,185</u>	<u>\$6,641,678</u>	<u>\$3,190,849</u>	<u>\$23,999,712</u>	<u>\$21,774,332</u>	Grand Total		<u>\$23,909,106</u>	<u>\$27,047,310</u>	<u>\$26,558,737</u>

**DIRECT STATE SUPPORT DISPLAY**

\$14,193,077	\$609,607	\$2,275,515	\$17,078,199	\$16,690,754	Total Appropriation	\$19,201,954	\$19,554,000	\$19,065,427
6,228,288	91,501		6,319,789	6,319,789	Less: Income Deductions	5,732,000	5,732,000	5,732,000
<u>\$7,964,789</u>	<u>\$518,106</u>	<u>\$2,275,515</u>	<u>\$10,758,410</u>	<u>\$10,370,965</u>	Direct State Support	<u>\$13,469,954</u>	<u>\$13,822,000</u>	<u>\$13,333,427</u>

<sup>1</sup> Includes allocation of \$847,638 for 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION  
556. RAMAPO COLLEGE OF NEW JERSEY**

Ramapo College was established by the Legislature in 1968 and opened in September, 1971. Ramapo was accredited by the Commission on Higher Education of the Middle States Association of Colleges and Secondary Schools in December, 1975. Nearly 2,000 students have graduated since 1973. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo offers liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees and stresses interdisciplinary programs, tutorials and field study. Of the 24 majors, 12 are interdisciplinary; American studies, contemporary arts, fine arts, intercultural studies, metropolitan studies, sociology-anthropology, speech and theatre, environmental science, environmental studies, instrumentation science, life sciences, mathematics-physics and human environment. Disciplinary majors are offered in literature, economics, history, philosophy, political science, psychology, sociology, business administration, biology, chemistry and mathematics.

The 357 acre campus is located in Mahwah Township, Bergen County, and the original academic complex was completed in 1971-72.

Since then the college has completed an additional academic building, student life building, campus apartments for 600 students, science building, physical education building and a permanent library building are scheduled for completion in 1978.

The College has a barrier-free campus, designed to serve handicapped students in every way possible from dormitory living to participation in athletics. In fiscal year 1977-78 there were 30 students in wheelchairs and 6 others considered officially handicapped for one reason or another. In recognition of its pioneer work in this area, Health Education and Welfare gave the College a one year grant totaling \$36,000 for future experimentation. In fiscal year 1978-79, the number of handicapped students served will more than double. Also, a more comprehensive program relating to the needs of the hearing-impaired will be developed. Furthermore, testing and advising services to all handicapped students will be improved through consultation with experts in the fields.

In fiscal year 1978-79, the College intends to fully implement a new behavioral sciences degree program. In addition, it will develop research institutes within the various schools of the College, placing special emphasis on the needs of the region in which Ramapo is located.

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total Weighted		Total Weighted		Total Weighted		Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>	
Enrollment total	3,862	3,253	3,963	3,214	4,200	3,440	4,200	3,200 <sup>c</sup>	4,200	3,200 <sup>c</sup>
Undergraduate total	3,862	3,253	3,963	3,214	4,200	3,440	4,200	3,200	4,200	3,200
Full-time	2,722	2,777	2,739	2,704	3,000	2,940	2,800	2,650	2,800	2,650
Part-time	1,140	476	1,224	510	1,200	500	1,400	550	1,400	550
Degree programs offered		24		24		24		24		24
Courses offered		500		1,400		500		500		500
Degrees granted										
Bachelors		563		604		800		650		650
Ratio: Student/faculty <sup>b</sup>		17.1/1		19.1/1		19.0/1		18.3/1		18.3/1
Direct State support per full-time equated student		\$1,563		\$1,628		\$1,867		\$2,174		\$2,080
<b>Extension and Public Service</b>										
<b>Enrollment</b>										
Summer undergraduate	1,004	230	1,150	240	1,200	275	1,400	300	1,400	300
Summer graduate	1,004	230	1,150	240	1,200	275	1,200	275	1,200	275
Part-time and extension (off-campus)							200	25	200	25
Program revenue		\$164,612		\$154,000		\$185,000		\$182,600		\$182,600

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Does not include 25 FTE off-campus enrollment.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

556. RAMAPO COLLEGE OF NEW JERSEY

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	475	475	470	465	460
Instruction .....	234	236	208	195	195
Academic Support .....	35	34	38	38	38
Student Services .....	40	40	42	45	42
Institutional Support .....	166	165	182	187	185
Authorized Positions .....	12	23	23	23	23
Instruction .....	1	3	3	3	3
Extension and Public Service .....	2	3	3	3	3
Auxiliary Services .....	4	4	4	4	4
Academic Support .....		2	2	2	2
Student Services .....	3	9	9	9	9
Institutional Support .....	2	2	2	2	2
Total Positions .....	487	498	493	488	483

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B)Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$3,339,971	\$249,990	\$28,499	\$3,618,460	\$3,308,435	Instruction .....	10	\$3,989,481	\$4,060,141	\$3,955,594
					Extension and Public Service .....	30			
					Auxiliary Services .....	40			
495,426	26,467	122,816	644,709	617,215	Academic Support .....	50	606,900	598,909	586,025
614,314	28,806	197,086	840,206	789,059	Student Services .....	60	844,320	891,100	817,711
2,133,323	127,326	626,330	2,886,979	2,756,032	Institutional Support .....	70	3,554,404	3,625,046	3,513,914
\$6,583,034	\$432,589	\$974,731	\$7,990,354	\$7,470,741	<i>Total All Operations</i> .....		\$8,995,105	\$9,175,196	\$8,873,244
					<i>Less:</i>				
946,810		-\$946,810			Tuition increase income appropriated .....				
	-\$548,132	548,132			Tuition increase income realized .....				
\$5,636,224	\$980,721	\$1,373,409	\$7,990,354	\$7,470,741	<i>Total Appropriation</i> .....		\$8,995,105	\$9,175,196	\$8,873,244
					<i>Distribution by Object</i>				
					Salaries—				
\$5,037,229		\$528,504	\$5,565,733	\$5,552,763	Officers and employees .....		\$6,348,447	\$6,586,672	\$6,389,071
130,000		34,200	164,200	146,828	Student aides .....		150,000	159,000	159,000
					New positions .....		180,776	81,351	
\$5,167,229		\$562,704	\$5,729,933	\$5,699,591	<i>Total Salaries</i> .....		\$6,679,223	\$6,827,023	\$6,548,071
\$845,405		\$186,754	\$1,032,159	\$1,026,964	Materials and Supplies .....		\$1,131,915	\$1,188,233	\$1,174,933
\$373,758		\$3,007	\$376,765	\$354,167	Services Other Than Personal .....		\$491,643	\$512,069	\$502,369
					Maintenance of Property—				
\$92,814		\$8,230	\$101,044	\$98,056	Recurring .....		\$172,417	\$137,500	\$137,500
14,182	\$44,726	9,005	67,913	36,172	Non-recurring and replacements .....		85,732	29,000	29,000
\$106,996	\$44,726	\$17,235	\$168,957	\$134,228	<i>Total Maintenance of Property</i> .....		\$258,149	\$166,500	\$166,500
					Extraordinary—				
					Academic development .....	10	\$202,000	\$338,871	\$338,871
		\$37,154	\$37,154		Faculty research .....	10			
\$25,000			25,000	\$22,807	NDEA student loan program (State share) .....	60	25,000	23,000	23,000
28,500			28,500	27,875	College work-study program (State share) .....	60	44,250	45,000	45,000
	r\$177	72,338	72,515	72,515	Supplemental education program grant .....	60			
		25,000	25,000	25,000	New Jersey education computer network loan .....	70			
		115	115	95	Claims .....				
2,000		11,700	13,700	13,674	Compensation awards .....		2,000	3,000	3,000
\$55,500	r\$177	\$146,307	\$201,984	\$161,966	<i>Total Extraordinary</i> .....		\$273,250	\$409,871	\$409,871
\$34,146	\$387,686	\$58,724	\$480,556	\$93,825	Additions and Improvements .....		\$160,925	\$71,500	\$71,500

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**556. RAMAPO COLLEGE OF NEW JERSEY**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recommended
\$946,810		—\$946,810						
	—R548,132	548,132						
<b>Less:</b>								
Tuition increase income appropriated								
Tuition increase income realized								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$52,211		\$52,211	\$28,809	Institutional Support	70		
	\$52,211		\$52,211	\$28,809	Total Capital Construction			
\$5,636,224	\$1,032,932	\$1,373,409	\$8,042,565	\$7,499,550	Total General State Fund Sources	\$8,995,105	\$9,175,196	\$8,873,244
	{ \$696 }				<b>Federal Funds</b>			
	{ R 57,316 }	\$19,558	\$77,570	\$76,608	Instruction	10	\$121,804	
	{ R 3,930 }		3,930	3,930	Academic Support	50	3,855	
	{ 15,908 }				Student Services	60	837,823	\$387,000
	{ R 999,378 }	41	1,015,327	995,466	Institutional Support	70	490,000	
					Total Federal Funds		\$1,453,482	\$387,000
	\$1,077,228	\$19,599	\$1,096,827	\$1,076,004				
	\$354	\$24,795	\$25,149	\$25,112	<b>All Other Funds</b>			
	{ 111,233 }				Instruction	10	\$124,000	\$30,875
\$154,000	{ R 1,146 }	50,000	316,379	158,655	Extension and Public Service	30	212,943	232,600
	{ 2,087 }				Auxiliary Services	40	366,350	336,605
322,000	{ R 6,808 }		330,895	311,608	Academic Support	50		
		17,025	17,025	17,025	Student Services	60	134,940	160,590
	{ 274,768 }	— 11,471	382,878	192,154	Institutional Support	70	427,608	106,902
	{ R 119,581 }				Total All Other Funds		\$1,265,841	\$867,572
	{ 16,866 }				Grand Total		\$11,714,428	\$10,429,768
	{ R 29,602 }	17,348	63,816	42,755			\$11,714,428	\$10,429,768
\$476,000	\$562,445	\$97,697	\$1,136,142	\$747,309			\$11,714,428	\$10,429,768
\$6,112,224	\$2,672,605	\$1,490,705	\$10,275,534	\$9,322,863			\$11,714,428	\$10,429,768
<b>DIRECT STATE SUPPORT DISPLAY</b>								
\$6,583,034	\$432,589	\$974,731	\$7,990,354	\$7,470,741	Total Appropriation	\$8,995,105	\$9,175,196	\$8,873,244
					<b>Less:</b>			
2,574,069	—336,596		2,237,473	2,237,473	Income Deductions	2,574,069	2,217,353	2,217,353
\$4,008,965	\$769,185	\$974,731	\$5,752,881	\$5,233,268	Direct State Support	\$6,421,036	\$6,957,843	\$6,655,891

<sup>1</sup> Includes allocation of \$420,444 for 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION**

**557. RICHARD STOCKTON STATE COLLEGE**

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September 1971. The College is under the general policy direction of the State Board of Higher Education. The operations and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College provides degree and non-degree programs in the arts, sciences and professions, offered by faculties organized in five major divisions: natural sciences and mathematics, arts and humanities, social and behavioral sciences, professional studies and general studies.

Stockton's primary commitment is to quality undergraduate education for students who are self-directed and self-reliant. Students are drawn from all parts of the State and from varied backgrounds. Special attention is given to older, working persons, veterans and persons interested in starting or resuming formal education at different points in their lives. Instruction is offered in a variety of modes including traditional classrooms, television, tutorials, independent study, cooperative education and student-designed courses.

Stockton offers Bachelor of Arts and/or Bachelor of Science degrees in the following fields: applied physics, arts, biology, business,

chemistry, criminal justice, economics, history, information and systems sciences, literature and language, marine science, mathematics, medical communication science, nursing, philosophy and religion, political science, psychology, public health, social work, sociology and anthropology and speech pathology and audiology. Additionally, students may develop individually designed interdisciplinary programs with the assistance of faculty.

Academic facilities have been completed to accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,012 students.

During fiscal year 1978-79, the emphasis will continue to be on evaluation of programs with the aim of building on strengths and eliminating weaker programs. Additional activity is anticipated primarily in career and professional programs in response to growing interest in learning for improving one's life.

Operating objectives for fiscal year 1978-79 include the development of a Data Base Management System and the establishment of a Center for Environmental Studies.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION  
557. RICHARD STOCKTON STATE COLLEGE

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total Weighted		Total Weighted		Total Weighted		Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>	
Enrollment total	3,864	3,517	3,954	3,392	4,100	3,825	4,300	3,542	4,300	3,542
Undergraduate total	3,864	3,517	3,954	3,392	4,100	3,825	4,300	3,542	4,300	3,542
Full-time	3,039	3,039	3,228	3,029	3,400	3,400	3,300	3,142	3,300	3,142
Part-time	825	478	726	363	700	425	1,000	400	1,000	400
Degree programs offered		24		22		24		23		23
Courses offered		1,263		1,165		1,200		1,300		1,300
Degrees granted										
Bachelors		665		734		725		900		900
Ratio: Student/faculty <sup>b</sup>		18.7/1		18.4/1		18.4/1		18.1/1		18.1/1
Direct State support per full-time equated student		\$1,429		\$1,869		\$1,749		\$1,945		\$1,855
<b>Extension and Public Service</b>										
Enrollment	997	770	1,115	877	1,015	810	1,350	1,000	1,350	1,000
Summer undergraduate	997	770	1,115	877	1,015	810	1,350	1,000	1,350	1,000
Program revenue		\$200,735		\$220,000		\$250,000		\$288,000		\$288,000

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>b</sup> Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions	492	491	511	519	511
Instruction	225	227	221	222	220
Academic Support	38	38	44	44	44
Student Services	40	38	40	45	41
Institutional Support	189	188	206	208	206
Authorized Positions	22	34	28	22	22
Sponsored Research and Other Sponsored Programs	2	1			
Auxiliary Services	17	30	25	20	20
Student Services	3	3	3	2	2
Institutional Support					
Total Positions	514	525	539	541	533

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	1979 Recommended
\$3,681,233	\$74,538	—\$131,951	\$3,623,820	\$3,586,898	Instruction	10	\$4,255,346	\$4,455,100	\$4,307,368
					Extension and Public Service	30			
					Auxiliary Services	40			
563,000	270	245,901	809,171	803,970	Academic Support	50	993,923	1,035,000	1,020,398
547,000	67,008	228,040	842,048	812,777	Student Services	60	766,176	793,900	724,696
2,385,469	38,237	715,023	3,138,729	3,011,403	Institutional Support	70	3,396,248	3,492,000	3,392,288
\$7,176,702	\$180,053	\$1,057,013	\$8,413,768	\$8,215,048	<i>Total All Operations</i>		\$9,411,693	\$9,776,000	\$9,444,750
					<i>Less:</i>				
\$950,977		—\$950,977			Tuition increase income appropriated				
	—R\$602,416	602,037	—\$379		Tuition increase income realized				
\$6,225,725	\$782,469	\$1,405,953	\$8,414,147	\$8,215,048	<b>Total Appropriation</b>		\$9,411,693	\$9,776,000	\$9,444,750
					<i>Distribution by Object</i>				
					Salaries—				
\$5,075,286		\$866,680	\$5,941,966	\$5,935,506	Officers and employees		\$6,628,225	\$6,638,524	\$6,439,368
143,000		— 3,233	139,767	139,767	Student aides		153,209	148,000	148,000
					New positions			108,094	
\$5,218,286		\$863,447	\$6,081,733	\$6,075,273	<i>Total Salaries</i>		\$6,781,434	\$6,894,618	\$6,587,368
\$1,088,115		\$32,505	\$1,120,620	\$1,090,700	Materials and Supplies		\$1,231,044	\$1,258,520	\$1,234,520
\$532,684		— \$15,132	\$517,552	\$500,062	Services Other Than Personal		\$577,779	\$616,326	\$616,326





**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**557. RICHARD STOCKTON STATE COLLEGE**

**STATE COLLEGES PROGRAMS**

It is recommended that the amounts appropriated to the various State colleges for Student aides constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that the unexpended balances as of June 30, 1978 in the Student service charges and Parking fees accounts, and the receipts derived therefrom be appropriated.

It is further recommended that funds for the operation of Summer programs, Special programs (on-campus) and Extension and public service programs (off-campus) be appropriated out of the receipts derived therefrom, and unexpended balances of these programs as of June 30, 1978, and all receipts be appropriated.

It is further recommended that funds for the operation of Auxiliary services be appropriated out of the receipts derived therefrom and unexpended balances of these programs as of June 30, 1978 and all receipts in excess of those pledged for the payment of principal and interest on bonds of this State, be appropriated (NJS 18A:64-18).

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program element accounts be deemed to be the primary expenditure accounts (NJS 18A:64-6f).

It is further recommended that, notwithstanding the provisions of NJS 18A:72A-26 et seq., no Board of Trustees of a State College enter into an agreement with the Educational Facilities Authority for housing facilities for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated from regular tuition be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that expenditure plans for the amounts hereinabove appropriated to each State college for Academic Development and Improvement shall be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

#### 10. INSTRUCTION OBJECTIVES

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.
2. To stimulate the continuous development of new knowledge in the arts, the social sciences, the natural sciences and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

#### PROGRAM DESCRIPTION

Within this subcategory, instructional services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law, Camden; in Newark—Newark College of Arts and Sciences, College of Nursing, Graduate School, Newark, Graduate School of Business Administration, School of Law, Newark, School of Criminal Justice; in New Brunswick—Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library Services, Graduate School of Social Work, School of Creative and Performing Arts; University College operates on all three campuses.

#### 20. SPONSORED RESEARCH OBJECTIVES

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

#### PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students and to extend and improve the University's relationships with the local businesses and educational community.

#### 30. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, food and environmental sciences, social work and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics and community resource organization.
6. To promote the positive development of children, youth and adults as individuals, and as members of the family and the community.

#### PROGRAM DESCRIPTION

This subcategory includes non-credit and escrow-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

#### 40. AUXILIARY SERVICES OBJECTIVE

To provide education-related services and facilities for students, faculty and staff.

#### PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments and the intercollegiate athletic program, for the benefit of students, faculty, staff and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

The amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

#### 50. ACADEMIC SUPPORT OBJECTIVE

Using the most modern and practicable of systems to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

#### PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law Libraries; in Newark—John Cotton Dana and School of Law Libraries; in New Brunswick—Alexander (Central), Science and Medicine, Douglass, Kilmer area, agricultural, art, alcohol studies, ceramics and chemistry, management and labor relations, mathematical sciences, microbiology, music, physics, research information services and urban studies libraries.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of the library collections is provided.

#### 60. STUDENT SERVICES OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs, cooperative education programs, etc.
3. To provide social, health, financial and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

5. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

#### PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling and Counseling.

#### 70. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To operate and maintain suitable and safe physical quarters, including required utilities; to manage the motor vehicle fleet; to administer real estate matters; to furnish inter-campus bus transportation; to provide for campus security, and to provide adequate insurance coverage.
2. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service and administration objectives of the general University.
3. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.
4. To provide University-wide leadership and support in all areas not included in other program subcategories.

##### PROGRAM DESCRIPTION

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University:

1. The complete management and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walk-

ways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems and central electrical distribution systems; the performance of custodial and housekeeping functions including the disposal of refuse and chemical waste; snow removal; the administration and maintenance of the motor vehicle fleet and the administration of real estate matters involved with the acquisition and disposal of real property. Auxiliary functions include moving and drayage services plus miscellaneous support for special events conducted in University facilities.

2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities for faculty, staff, students and visitors.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute among the campuses.
4. Loss prevention services, including radiological safety and safety programs to conserve life and property.
5. Operations include the following functional activities: Governing Boards, President, Provost, Treasurer, Secretary, Controller, University planning, University management analysis, University management systems and services, accounting and business services, personnel services, cost studies, debt management, budgeting, purchasing, research contract administration, internal auditing, risk management, safety, new facilities and property inventory.
6. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office; Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone system operations, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest and retirement allowances.

##### SPECIAL FUNDS

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**RUTGERS, THE STATE UNIVERSITY**

**570. GENERAL UNIVERSITY**

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Creative and Performing Arts, Eagleton Institute of Politics, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, Center for Alcohol Studies and the Water Resources Institute; Newark College of Arts and Sciences, College of Nursing, Graduate School—Newark, Graduate School of Business Administration, School of Law—Newark, School of Criminal Justice and Institute of Animal Behavior at Newark; Camden

College of Arts and Sciences and School of Law at Camden; Summer Session, University College, University Extension Division, and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey. The University enrolls more than 90,000 students in its programs of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the Extension Division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

- Continue five-year cycle of external reviews of all disciplines and research units;
- Undertake a comprehensive review of Federated Colleges System;
- Continue implementation of University-wide accountability procedures;
- Institute a Doctoral program in Management in Newark;
- Increase amount of contract research work with State departments and agencies through a new program, Research Applied to Needs of New Jersey;
- Undertake physical improvements to ensure easy access for handicapped students.

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>	Total	Weighted <sup>a</sup>
<b>Enrollment Total<sup>b</sup></b> .....	44,923	36,497	45,581	37,326	46,517	38,259	47,739	38,849	47,739	38,849
<b>Undergraduate Total</b> .....	32,670	28,525	33,160	29,300	33,889	29,648	35,037	31,007	35,037	31,007
Full-time .....	24,400	25,025	25,269	22,327	25,634	26,289	27,069	27,503	27,069	27,503
Part-time .....	8,270	3,500	7,891	6,973	8,255	3,359	7,968	3,504	7,968	3,504
<b>Graduate Total</b> .....	12,253	7,972	12,421	8,026	12,628	8,611	12,702	7,842	12,702	7,842
Full-time .....	4,140	5,067	3,936	2,544	4,290	5,250	3,998	4,784	3,998	4,784
Part-time .....	8,113	2,905	8,485	5,482	8,338	3,361	8,704	3,058	8,704	3,058
<b>Summer Session Total<sup>c</sup></b> .....	11,365	.....	10,889	.....	10,850	.....	10,500	.....	10,500	.....
Undergraduate .....	9,643	.....	9,292	.....	9,032	.....	8,740	.....	8,960	.....
Graduate .....	1,722	.....	1,597	.....	1,818	.....	1,760	.....	1,540	.....
Degree programs offered .....	335	.....	342	.....	340	.....	345	.....	345	.....
Courses offered .....	5,325	.....	5,350	.....	5,400	.....	5,400	.....	5,400	.....
Degrees granted .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Bachelors .....	5,609	.....	6,130	.....	5,600	.....	7,100	.....	7,100	.....
Masters .....	2,416	.....	2,473	.....	2,500	.....	2,525	.....	2,525	.....
Doctors .....	335	.....	415	.....	375	.....	475	.....	475	.....
Ratio: Student/faculty <sup>d</sup> .....	14.9/1	.....	14.7/1	.....	15.1/1	.....	15.3/1	.....	15.3/1	.....
Direct State support per full-time equated student .....	\$2,085	.....	\$2,176	.....	\$2,406	.....	\$2,628	.....	\$2,447	.....

<sup>a</sup> Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

<sup>b</sup> Head count enrollments do not include University, Extension Division, Institute of Management and Labor Relations, and Agriculture short courses.

<sup>c</sup> Summer session enrollments not included in total enrollments.

<sup>d</sup> Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

**POSITION DATA**

POSITION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Authorized Positions .....	5,460	5,727	5,882	6,154	5,966
Instruction .....	2,994	3,144	3,249	3,256	3,249
Sponsored Research and Other Sponsored Programs .....	91	105	105	116	105
Extension and Public Service .....	235	215	239	243	243
Academic Support .....	314	322	322	334	322
Student Services .....	445	474	474	494	474
Institutional Support .....	1,381	1,467	1,493	1,711	1,573

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**RUTGERS, THE STATE UNIVERSITY**  
**570. GENERAL UNIVERSITY**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$57,882,965		\$3,523,160	\$61,406,125	\$61,406,125	Instruction	10	\$66,641,903	\$71,372,419	\$67,797,601
2,500,958		130,366	2,631,324	2,631,324	Sponsored Research and Other Sponsored Programs	20	2,918,043	3,175,081	3,019,633
3,918,690		135,451	4,054,141	4,054,141	Extension and Public Service	30	4,369,969	4,730,563	4,502,718
6,213,734		338,935	6,552,669	6,552,669	Academic Support	50	7,959,955	7,424,677	7,072,295
11,016,113		176,339	11,192,452	11,192,452	Student Services	60	12,176,507	12,750,387	12,147,520
33,341,618	R \$192,873	2,873,923	36,408,414	36,408,414	Institutional Support	70	39,998,287	46,362,145	44,239,065
\$114,874,078	R \$192,873	\$7,178,174	\$122,245,125	\$122,245,125	<i>Sub-Total General Operations</i>		\$134,064,664	\$145,815,272	\$138,778,832
\$24,200,000		\$3,313,709	\$27,513,709	\$27,513,709	Special funds expense		\$27,559,800	\$28,419,600	\$28,419,600
21,669,000	R \$3,004,659		24,673,659	24,673,659	Auxiliary Services		26,687,592	28,253,928	28,253,928
\$160,743,078	\$3,197,532	\$10,491,883	\$174,432,493	\$174,432,493	<i>Total All Operations</i>		\$188,312,056	\$202,488,800	\$195,452,360
\$40,839,478	R \$192,873		\$41,032,351	\$41,032,351	<i>Less:</i>				
24,200,000		\$3,313,709	27,513,709	27,513,709	General services income		\$42,003,951	\$43,719,048	\$43,719,048
21,669,000	R 3,004,659		24,673,659	24,673,659	Special funds income		27,559,800	28,419,600	28,419,600
\$86,708,478	\$3,197,532	\$3,313,709	\$93,219,719	\$93,219,719	Auxiliary services income		26,687,592	28,253,928	28,253,928
\$74,034,600		\$7,178,174	\$81,212,774	\$81,212,774	<i>Total Income Deductions</i>		\$96,251,343	\$100,392,576	\$100,392,576
					<b>Total Appropriation</b>		<b>\$92,060,713</b>	<b>\$102,096,224</b>	<b>\$95,059,784</b>
					<i>Distribution by Object</i>				
\$85,673,815		\$3,471,660	\$89,145,475	\$89,145,475	Salaries—				
258,414		423,274	681,688	681,688	Officers and employees		\$98,481,495	\$102,518,191	\$98,885,583
\$85,932,229		\$3,894,934	\$89,827,163	\$89,827,163	New positions		1,003,774	2,862,296	619,215
\$10,585,582		\$1,367,310	\$11,952,892	\$11,952,892	Student aides		462,495	372,204	372,204
\$8,819,724		\$631,932	\$9,451,656	\$9,451,656	<i>Total Salaries</i>		\$99,947,764	\$105,752,691	\$99,877,002
					Materials and Supplies		\$13,672,628	\$14,993,219	\$13,955,016
					Services Other Than Personal		\$10,176,389	\$11,970,079	\$11,970,079
					Maintenance of Property—				
\$961,281		\$215,825	\$1,177,106	\$1,177,106	Recurring		\$1,600,434	\$2,321,565	\$2,321,565
1,018,523		324,523	1,343,046	1,343,046	Non-recurring and replacements		1,474,411	1,442,094	1,442,094
\$1,979,804		\$540,348	\$2,520,152	\$2,520,152	<i>Total Maintenance of Property</i>		\$3,074,845	\$3,763,659	\$3,763,659
					Extraordinary—				
\$264,599		— \$729	\$263,870	\$263,870	Educational equipment	10	2		
50,000		132	50,132	50,132	Research grants	20	\$264,599	\$264,599	\$264,599
					Guidance of public employees in employee-management relations (C34:13A)	30	50,000	50,000	50,000
64,000		5,399	69,399	69,399	Library books	50	2		
					Graduate and law school fellowships	60	70,000	70,000	70,000
3,004,841		—183,295	2,821,546	2,821,546	Student aid	60	2,844,461	3,044,828	3,044,828
350,000		32,310	382,310	382,310	College work-study program (State share)	60	350,000	350,000	350,000
		41,462	41,462	41,462	Unused sick leave pay	70			
515,000		42,400	557,400	557,400	Retirement allowances	70	600,000	696,433	696,433
89,523		— 60,648	28,875	28,875	Interest	70	11,375		
110,000		—110,000			Contingency fund	70	122,548	122,548	
100,000		2,159	102,159	102,159	Major renovations	70	100,000	100,000	100,000
574,837		—574,837			Student life center support	70	2		
1,250,000		521,707	1,771,707	1,771,707	Special projects	70	1,437,500	1,500,000	1,500,000
	R \$192,873	—192,873			Control	70			
\$6,372,800	\$192,873	—\$476,813	\$6,088,860	\$6,088,860	<i>Total Extraordinary</i>		\$5,850,483	\$6,198,408	\$6,075,860

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION  
RUTGERS, THE STATE UNIVERSITY  
570. GENERAL UNIVERSITY**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$1,183,939		\$1,220,463	\$2,404,402	\$2,404,402	Additions and Improvements	\$1,342,555	\$3,137,216	\$3,137,216	
\$114,874,078	R \$192,873	\$7,178,174	\$122,245,125	\$122,245,125	<i>Sub-Total General Operations</i>	\$134,064,664	\$145,815,272	\$138,778,832	
\$24,200,000		\$3,313,709	\$27,513,709	\$27,513,709	Special funds expense	\$27,559,800	\$28,419,600	\$28,419,600	
21,669,000	R \$3,004,659		24,673,659	24,673,659	Auxiliary funds expense	26,687,592	28,253,928	28,253,928	
\$160,743,078	\$3,197,532	\$10,491,883	\$174,432,493	\$174,432,493	<i>Total All Operations</i>	\$188,312,056	\$202,488,800	\$195,452,360	
\$10,839,478	R \$192,873		\$41,032,351	\$41,032,351	<i>Less: General services income</i>	\$42,003,951	\$43,719,048	\$43,719,048	
24,200,000		\$3,313,709	27,513,709	27,513,709	<i>Special funds income</i>	27,559,800	28,419,600	28,419,600	
21,669,000	R 3,004,659		24,673,659	24,673,659	<i>Auxiliary services income</i>	26,687,592	28,253,928	28,253,928	
\$86,708,478	\$3,197,532	\$3,313,709	\$93,219,719	\$93,219,719	<i>Total Income Deductions</i>	\$96,251,343	\$100,392,576	\$100,392,576	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
\$250,000	\$19,203		\$269,203	\$268,973	Institutional Support	70 \$2,075,000			
\$250,000	\$19,203		\$269,203	\$268,973	<i>Total Capital Construction</i>	\$2,075,000			
\$74,284,600	\$19,203	\$7,178,174	\$81,481,977	\$81,481,747	<i>Total General State Fund Sources</i>	\$94,135,713	\$102,096,224	\$95,059,784	
<b>Federal Funds</b>									
	R \$318,284		\$318,284	\$318,284	Institutional Support	70			
	\$318,284		\$318,284	\$318,284	<i>Total Federal Funds</i>				
\$74,284,600	\$337,487	\$7,178,174	\$81,800,261	\$81,800,031	<i>Grand Total</i>	\$94,135,713	\$102,096,224	\$95,059,784	
<b>LAND GRANT INTEREST DISPLAY</b>									
\$74,028,800		\$7,178,174	\$81,206,974	\$81,206,974	Appropriation exclusive of land grant interest	\$92,054,913	\$102,090,424	\$95,053,984	
5,800			5,800	5,800	Land grant interest	5,800	5,800	5,800	
\$74,034,600		\$7,178,174	\$81,212,774	\$81,212,774	<i>Total Appropriation</i>	\$92,060,713	\$102,096,224	\$95,059,784	

It is recommended that actual full-time and part-time enrollment, exclusive of enrollment in extension and public service programs, not exceed 38,849 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollment should exceed this level, the amount hereinabove for Rutgers, The State University shall be reduced by a sum equal to the tuition and fee receipts collected by the University in excess of two percent above the tuition and fee receipts collected from 38,849 FTE students; any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that of the amount hereinabove for Rutgers, The State University, a sum be used for the adequate operation after 6 PM of Evening Law schools at the Newark and Camden campuses, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$5,000,000 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Distributed to applicable operating accounts.

**33000. HIGHER EDUCATION  
RUTGERS, THE STATE UNIVERSITY  
572. AGRICULTURAL EXPERIMENT STATION**

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal grant funds, State and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers

land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology and the protection of plants and animals from disease, pests, weeds and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and Willowwood Arboretum in Gladstone.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

572. AGRICULTURAL EXPERIMENT STATION

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Authorized Positions .....	395	400	400	400	400
Research .....	260	244	250	250	250
Extension and Public Service .....	135	156	150	150	150

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending 1978 June 30, 1979				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$4,651,740	R\$9,067	\$273,851	\$4,934,658	\$4,934,658	Research .....	20	\$5,182,362	\$5,153,304	\$5,153,304
2,549,260		311,946	2,861,206	2,861,206	Extension and Public Service .....	30	3,018,866	3,254,471	3,069,604
<u>\$7,201,000</u>	<u>\$9,067</u>	<u>\$585,797</u>	<u>\$7,795,864</u>	<u>\$7,795,864</u>	<i>Sub-Total General Operations</i>		<u>\$8,201,228</u>	<u>\$8,407,775</u>	<u>\$8,222,908</u>
\$2,856,226		\$174,537	\$3,030,763	\$3,030,763	Federal research and extension				
2,300,000		—88,693	2,211,307	2,211,307	funds expense .....		\$2,991,213	\$3,038,615	\$3,038,615
\$12,357,226	\$9,067	\$671,641	\$13,037,934	\$13,037,934	Special funds expense .....		2,300,000	2,300,000	2,300,000
\$35,000	R\$9,067		\$44,067	\$44,067	<i>Total All Operations</i>		<u>\$13,492,441</u>	<u>\$13,746,390</u>	<u>\$13,561,523</u>
2,856,226		\$174,537	3,030,763	3,030,763	<i>Less:</i>				
2,300,000		—88,693	2,211,307	2,211,307	General services income .....		\$35,000	\$35,000	\$35,000
\$5,191,226	R\$9,067	\$85,844	\$5,286,137	\$5,286,137	Federal research and extension				
<u>\$7,166,000</u>		<u>\$585,797</u>	<u>\$7,751,797</u>	<u>\$7,751,797</u>	funds income .....		2,991,213	3,038,615	3,038,615
					Special funds income .....		2,300,000	2,300,000	2,300,000
					<i>Total Income Deductions</i>		<u>\$5,326,213</u>	<u>\$5,373,615</u>	<u>\$5,373,615</u>
					<b>Total Appropriation</b>		<u>\$8,166,228</u>	<u>\$8,372,775</u>	<u>\$8,187,908</u>
					<i>Distribution by Object</i>				
					Salaries—				
\$6,340,514		\$209,932	\$6,550,446	\$6,550,446	Officers and employees .....		\$7,423,211	\$7,926,019	\$7,741,152
50,000		19,278	69,278	69,278	Student wages .....		50,875	28,600	28,600
<u>\$6,390,514</u>		<u>\$229,210</u>	<u>\$6,619,724</u>	<u>\$6,619,724</u>	<i>Total Salaries</i>		<u>\$7,474,086</u>	<u>\$7,954,619</u>	<u>\$7,769,752</u>
\$241,000		\$19,444	\$260,444	\$260,444	Materials and Supplies .....		\$195,189	\$110,175	\$110,175
<u>\$323,500</u>		<u>\$71,247</u>	<u>\$394,747</u>	<u>\$394,747</u>	Services Other Than Personal .....		\$294,238	\$204,398	\$204,398
\$49,000		—\$1,218	\$47,782	\$47,782	Maintenance of Property—				
45,000		12,919	57,919	57,919	Recurring .....		\$44,887	\$25,355	\$25,355
\$94,000		\$11,701	\$105,701	\$105,701	Non-recurring and replacements .....		38,107	21,720	21,720
					<i>Total Maintenance of Property</i>		<u>\$82,994</u>	<u>\$47,075</u>	<u>\$47,075</u>
					Extraordinary—				
\$35,000		\$3,622	\$38,622	\$38,622	South Jersey Research Center .....	20	\$40,000	\$24,533	\$24,533
33,650		11,239	44,889	44,889	Asparagus research .....	20	15,000	9,215	9,215
14,300		843	15,143	15,143	Operation of Willowood farm,				
13,500		1,283	14,783	14,783	arboretum and bird sanctuary .....	20	15,000	9,215	9,215
		R\$9,067			Blackbird control .....	20	11,500	7,064	7,064
		—9,067			Control .....	20			
\$96,450	R\$9,067	\$7,920	\$113,437	\$113,437	<i>Total Extraordinary</i>		<u>\$81,500</u>	<u>\$50,027</u>	<u>\$50,027</u>
\$55,536		\$246,275	\$301,811	\$301,811	Additions and Improvements .....		\$73,221	\$41,481	\$41,481
<u>\$7,201,000</u>	<u>R\$9,067</u>	<u>\$585,797</u>	<u>\$7,795,864</u>	<u>\$7,795,864</u>	<i>Sub-Total General Operations</i>		<u>\$8,201,228</u>	<u>\$8,407,775</u>	<u>\$8,222,908</u>
\$2,856,226		\$174,537	\$3,030,763	\$3,030,763	Federal research and extension funds		\$2,991,213	\$3,038,615	\$3,038,615
2,300,000		—88,693	2,211,307	2,211,307	Special funds expense .....		2,300,000	2,300,000	2,300,000
\$12,357,226	R\$9,067	\$671,641	\$13,037,934	\$13,037,934	<i>Total All Operations</i>		<u>\$13,492,441</u>	<u>\$13,746,390</u>	<u>\$13,561,523</u>
\$35,000	R\$9,067		\$44,067	\$44,067	<i>Less:</i>				
2,856,226		\$174,537	3,030,763	3,030,763	General services income .....		\$35,000	\$35,000	\$35,000
2,300,000		—88,693	2,211,307	2,211,307	Federal research and extension				
\$5,191,226	R\$9,067	\$85,844	\$5,286,137	\$5,286,137	funds income .....		2,991,213	3,038,615	3,038,615
					Special funds income .....		2,300,000	2,300,000	2,300,000
					<i>Total Income Deductions</i>		<u>\$5,326,213</u>	<u>\$5,373,615</u>	<u>\$5,373,615</u>

<sup>1</sup> Includes allocation of \$419,441 for 1977-78 salary program, for comparison purposes.



## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION

#### 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and headed by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care professionals, including physicians and dentists, medical and dental research and the provision of health care to the people of New Jersey.

The College is composed of three medical schools, (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates two hospitals and two community mental health care centers which serve the dual function of health care and teaching facilities.

In addition to its wholly owned facilities, the College is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 20 community hospitals, three community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

#### 10. INSTRUCTION

##### OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey in order to serve the medical and health care needs of its people. The enrollment of the College will expand to retain the full entering class of Rutgers Medical School for the clinical science years. The basic science training of osteopathic medicine students has begun, and the clinical training will commence in fiscal year 1979-80.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instruction in approved graduate education programs for interns, residents and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

##### PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in Newark in its recently occupied permanent medical sciences building, and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School is provided at the Martland Hospital in Newark, which is operated by the College as a teaching hospital, and at ten affiliated hospitals. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital which is operated by the College as a teaching hospital, and at nine affiliated hospitals. Negotiations are underway for a major hospital affiliation to serve the long term needs of Rutgers Medical School to enable it to provide clinical education to the full complement of students entering as freshmen. Almost half the class presently transfers to out-of-State medical schools to complete their clinical educations.
3. Beginning in September, 1978, Allopathic (MD) students from Rutgers Medical School will complete their clinical educations in a major community hospital affiliate in Camden. A School of Osteopathic Medicine is in operation, with its students pursuing their basic science courses at Rutgers Medical School,

following which they will transfer to the southern counties for clinical training in appropriate hospitals which have an osteopathic orientation.

4. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School.
5. The College conducts a program which is designed to enable United States citizens who are graduates of foreign medical schools to apply for approved internships. It also conducts a third year transfer program whereby New Jersey residents, who have studied at foreign medical schools, can be eligible for transfer into the third year of training at the New Jersey Medical School.
6. Graduate, doctoral and post-graduate education programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark, and in Piscataway by the Rutgers Medical School for Rutgers University. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the Rutgers Medical School with Rutgers University.
7. The College will continue its programs in the field of allied health with its separate school coordinating the various curricula. Programs in the field of allied health include training for radiological technicians, respiratory therapy technicians, physician's assistants, dietetic interns, medical technologists, cytotechnologists, dental hygienists, dental assistants, emergency medical technicians, operating room technicians and nurse midwives.
8. Programs in continuing medical and dental education are conducted by the College in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association and the State Dental Society.
9. A spectrum of graduate education programs (intern and residency) are sponsored directly by the College or in cooperation with other hospitals, providing both educational opportunities and fulfilling service needs, attracting young physicians to stay in New Jersey.

#### 20. SPONSORED RESEARCH

##### OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

##### PROGRAM DESCRIPTION

Various research projects are carried out by the faculty, graduate and post-graduate students, and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for matching requirements, which most often consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

#### 30. EXTENSION AND PUBLIC SERVICE

##### OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION

#### 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the Rutgers Institute of Mental Health Sciences and at the Community Mental Health Center in Newark a service, teaching and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

##### PROGRAM DESCRIPTION

1. The College operates the Martland Hospital as a teaching hospital for the New Jersey Medical School. The hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family-oriented care. Plans are being made to move all in-patient and most other services provided by Martland Hospital to the new College hospital on the Newark campus during fiscal year 1978-79.
2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. The hospital provides facilities and services for Rutgers Medical School similar to those in item 1.
3. The Institute of Mental Health Sciences at the Rutgers Medical School campus provides individual and family diagnostic services, including neurological, as well as psychological, components; individual and family treatment services, including conventional psycho-therapeutic and behavior modification methods; a modified day care program for adults and children, including special educational and rehabilitation elements; consultation services with other agencies, including school systems in the catchment area and outreach satellite units in other towns.
4. The New Jersey Medical School Community Mental Health Center provides services similar to those at Rutgers Medical School.

#### 40. AUXILIARY SERVICES

##### OBJECTIVE

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students are required to purchase.

##### PROGRAM DESCRIPTION

The College operates bookstores in Newark and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies and personal and educational supplies and materials on a self-supporting non-profit basis.

#### 50. ACADEMIC SUPPORT

##### OBJECTIVES

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

##### PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration and alumni; to practicing physicians

and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new library building in Newark and the Rutgers University Library of Science and Medicine.

#### 60. STUDENT SERVICES

##### OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

##### PROGRAM DESCRIPTION

The program includes the activities of the Admission Registrar's Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records, and evaluation and issuance of transcripts. It also includes, at Newark, operation of a health care facility for students.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses and an extensive summer program of education, recruitment and practical experience (work-study).

#### 70. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the College.
3. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
4. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
5. To preserve and extend the useful life of the physical assets.

##### PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing, publication and data processing services. The program encompasses the planning, management and operation of the physical plant assets of the College, including its new facilities in Newark, covering utilities, buildings and structures, grounds and equipment.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Instruction</b>					
Student Enrollment					
Medical					
Newark .....	491	486	493	528	528
Rutgers .....	327	333	348	384	384
South Jersey—Allopathic .....			32	12	12
South Jersey—Osteopathic .....			24	48	48
Sub-Total .....	818	819	897	972	972
Graduate School—Biomedical .....	70	70	77	80	80
Dental .....	241	230	244	284	284
Allied Health .....	238	219	270	298	298
Total .....	1,367	1,338	1,488	1,634	1,634
Degree Programs Offered .....	9	9	11	11	11
Courses Offered					
College-Wide .....	3	3	3	3	3
Allied Health .....	112	112	114	159	159
Medical schools					
New Jersey .....	26	48	48	48	48
Rutgers .....	48	48	48	52	52
South Jersey—Allopathic .....				52	52
South Jersey—Osteopathic .....			12	12	12
Graduate School—Biomedical .....	75	80	80	80	80
Dental .....	24	24	24	24	24
Ratio: Teaching Faculty/Student					
Medical					
New Jersey .....	1/2.9	1/2.2	1/2.2	1/2.4	1/2.4
Rutgers .....	1/2.0	1/1.8	1/1.7	1/1.8	1/1.8
South Jersey—Allopathic .....			1/1.5	2/1.0	1/1
South Jersey—Osteopathic .....			1/1	1/1.2	1/2.4
Graduate School—Biomedical .....	1/12	1/11.7	1/11	1/11.4	1/11.4
Dental .....	1/2.5	1/2.3	1/2.4	1/2.8	1/2.8
Allied Health .....	1/17.8	1/10.4	1/8.2	1/6.6	1/6.6
Students Graduated					
Doctors graduated .....	185	185	187	212	212
Dentists graduated .....	67	64	64	82	82
Allied health students graduated .....	233	357	373	412	412
<b>Extension and Public Service</b>					
College Hospital <sup>a</sup>					
Rated capacity (beds) .....	544	544	544	544/588 <sup>a</sup>	544/588 <sup>a</sup>
Hospital admissions, total .....	14,578	15,457	14,700	15,097	15,097
Hospital admissions, daily average .....	40	42	40	41	41
Average daily population .....	399	423	410	438	438
Patient days of service, total .....	146,163	154,428	149,500	160,000	160,000
Average length of stay (days) .....	10.2	10.0	10.1	10.1	10.1
Outpatient and emergency visits, total .....	152,000	165,917	162,000	185,000	185,000
Outpatient and emergency visits, daily average .....	415	454	444	507	507
Raritan Valley Hospital					
Rated capacity (beds) .....	131	131	135	130	130
Hospital admissions, total .....	3,963	3,894	4,665	4,313	4,313
Hospital admissions, daily average .....	10.9	10.6	12.8	11.8	11.8
Average daily population .....	99	98	104	106	106
Patient days of service, total .....	35,965	35,664	37,942	38,815	38,815
Average length of stay (days) .....	9.1	9.0	8.5	9.0	9.0
Outpatient and emergency visits, total .....	27,872	33,408	39,740	42,325	42,325
Outpatient and emergency visits, daily average .....	76	92	109	130	130
<b>POSITION DATA BY PROGRAM</b>					
Authorized Positions					
Instruction .....	915	1,000	1,113	1,151	1,124
Extension and Public Service .....	3,152	3,282	3,379	3,961	3,850
Auxiliary Services .....	4	4	4	4	4
Academic Support .....	24	25	25	25	25
Student Services .....	22	22	25	30	25
Institutional Support .....	543	734	730	764	738
Total .....	4,660	5,067	5,276	5,935	5,766

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
 33000, HIGHER EDUCATION  
 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

POSITION DATA BY ORGANIZATION	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Teaching Positions .....	489	547	615	649	621
Medical .....					
Newark .....	168	222	226	226	226
Rutgers .....	167	188	204	210	210
South Jersey—Allopathic .....			22	24	11
South Jersey—Osteopathic .....		10	24	39	24
Graduate School—Biomedical .....	6	1	1	1	1
Dental—Newark .....	121	101	101	101	101
College-Wide .....	5	4	4	3	3
Allied Health .....	22	21	33	45	45
Non-Teaching Positions .....	4,171	4,520	4,661	5,286	5,145
Central administration .....	67	90	90	103	96
College-Wide .....	57	77	78	76	76
Allied Health .....	4	10	13	26	15
Newark .....					
College .....	540	724	730	737	737
Graduate School—Biomedical .....	4	2	3	4	3
Martland Hospital—College Hospital .....	2,197	2,298	2,339	2,870	2,759
Community Mental Health Center .....	188	157	157	157	157
Rutgers .....					
College .....	347	326	346	347	346
Raritan Valley Hospital .....	475	544	586	629	629
Community Mental Health Center .....	292	283	297	305	305
South Jersey .....					
College—Allopathic .....		1	8	8	8
College—Osteopathic .....		8	14	24	14
Total Positions .....	4,660	5,067	5,276	5,935	5,766
Central administration .....	67	90	90	103	96
College-Wide .....	70	81	82	79	79
Newark .....	3,242	3,536	3,603	4,166	4,044
Rutgers .....	1,281	1,341	1,433	1,492	1,490
South Jersey—Allopathic .....		1	31	32	20
South Jersey—Osteopathic .....		18	37	63	37

<sup>a</sup> Hospital facilities from July, 1978 to December, 1978 located at Martland Hospital; from January, 1979 to June, 1979 located at the new College Hospital. In those columns where two numbers appear, the first is Martland; the second is the new College Hospital.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recom- mended
\$700,000	—	\$186,099	\$513,901	\$513,901	<b>Central Administration</b>			
1,124,000	\$2,052,000	2,703,676	5,879,676	1,560,481	33121. Sponsored Research .....	\$700,000	\$450,000	\$450,000
					33970. Institutional Support .....	1,801,241	2,066,788	1,816,793
\$1,824,000	\$2,052,000	\$2,517,577	\$6,393,577	\$2,074,382	<i>Total All Operations— Central Administration</i> .....	\$2,501,241	\$2,516,788	\$2,266,793
\$700,000	—	\$186,099	\$513,901	\$513,901	<i>Less:</i>			
\$1,124,000	\$2,052,000	\$2,703,676	\$5,879,676	\$1,560,481	<i>Special Services Income</i> .....	\$700,000	\$450,000	\$450,000
					<i>Total Appropriation— Central Administration</i> .....	\$1,801,241	\$2,066,788	\$1,816,793
\$726,000	—	\$246,264	\$479,736	\$479,736	<b>College-wide Programs</b>			
155,000	—	15,078	139,922	139,922	33110. Instruction .....	\$585,064	\$870,531	\$578,434
1,796,000	\$10,000	27,845	1,833,845	1,833,845	33960. Student Services .....	164,000	214,065	173,568
					33970. Institutional Support .....	2,379,820	2,399,601	2,119,911
\$2,677,000	\$10,000	\$233,497	\$2,453,503	\$2,453,503	<i>Total All Operations, College-wide Programs</i> .....	\$3,128,884	\$3,484,197	\$2,871,913
\$354,000	—	\$114,000	\$240,000	\$240,000	<i>Less:</i>			
\$2,323,000	\$10,000	\$119,497	\$2,213,503	\$2,213,503	<i>General Services Income</i> .....	\$257,000	\$354,000	\$354,000
					<i>Total Appropriation— College-wide Programs</i> .....	\$2,871,884	\$3,130,197	\$2,517,913



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emer. gencies	Total Available	Expended	1978 Adjusted Approp.	Commission Request	Recommended
<b>Newark Community Mental Health Center</b>					<b>Newark Community Mental Health Center</b>		
<b>33130. Extension and Public Service</b>					<b>33130. Extension and Public Service</b>		
\$495,509			\$495,509	\$495,509	\$676,247	\$761,285	\$761,285
1,419,067		\$460,251	958,816	958,816	921,510	883,526	883,526
413,813			413,813	413,813	314,338	415,554	415,554
589,339			589,339	589,339	420,602	496,659	496,659
\$2,917,728		\$460,251	\$2,457,477	\$2,457,477			
<b>Total All Operations—Newark Community Mental Health Center</b>					\$2,332,697	\$2,557,024	\$2,557,024
<b>Less:</b>					<b>Less:</b>		
\$50,121			\$50,121	\$50,121	\$52,780	\$289,061	\$289,061
1,859,674		\$460,251	1,399,423	1,399,423	1,312,237	477,200	477,200
1,007,933			1,007,933	1,007,933	967,680	1,790,763	1,790,763
<b>Total Appropriation—Newark Community Mental Health Center</b>							
<b>Graduate School of Bio-Medical Sciences</b>					<b>Graduate School of Bio-Medical Sciences</b>		
\$284,000	\$5,000	\$1,922	\$287,078	\$287,078	\$325,627	\$519,157	\$428,507
		49,071	49,071	49,071			
\$284,000	\$5,000	\$47,149	\$336,149	\$336,149			
<b>Less:</b>					<b>Less:</b>		
\$85,000		\$9,020	\$75,980	\$75,980	\$88,704	\$98,480	\$98,480
		49,071	49,071	49,071			
\$199,000	\$5,000	\$7,098	\$211,098	\$211,098			
	\$6,000	\$684,358	\$690,358	\$690,358			
	\$6,000	\$684,358	\$690,358	\$690,358			
		\$40,000	\$40,000	\$40,000			
		361,796	361,796	361,796			
	\$6,000	\$282,562	\$288,562	\$288,562			
<b>Total All Operations—Graduate School of Bio-Medical Sciences</b>					\$236,923	\$458,077	\$367,427
<b>Allied Health Programs</b>					<b>Allied Health Programs</b>		
					\$701,073	\$1,103,658	\$978,658
						134,078	134,078
					\$701,073	\$1,237,736	\$1,112,736
<b>Less:</b>					<b>Less:</b>		
					\$48,960	\$123,089	\$123,089
					45,000		
<b>Total Appropriation—Allied Health Programs</b>					\$607,113	\$1,114,647	\$989,647
<b>Rutgers Medical School</b>					<b>Rutgers Medical School</b>		
\$7,474,269		\$529,764	\$8,004,033	\$8,004,033	\$9,208,687	\$10,105,815	\$9,581,352
1,760,893		2,292,843	4,053,736	4,053,736	2,785,304	5,536,455	5,536,455
		131,517	131,517	131,517	117,000	125,190	125,190
139,000		10,741	149,741	149,741	104,000	111,280	109,214
222,000		52,335	274,335	274,335	333,403	430,583	349,695
2,698,000	\$1,094,000	637,456	3,154,544	3,154,544	3,657,641	3,920,257	3,898,826
\$12,294,162	\$1,094,000	\$2,379,744	\$15,767,906	\$15,767,906	\$16,206,035	\$20,229,580	\$19,600,732
<b>Less:</b>					<b>Less:</b>		
\$3,094,269	\$320,000	\$555,695	\$2,858,574	\$2,858,574	\$2,148,780	\$2,206,800	\$2,206,800
1,760,893		2,292,843	4,053,736	4,053,736	2,785,304	5,536,455	5,536,455
		131,517	131,517	131,517	117,000	125,190	125,190
\$7,439,000	\$774,000	\$511,079	\$8,724,079	\$8,724,079	\$11,154,951	\$12,361,135	\$11,732,287

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**33000. HIGHER EDUCATION**

**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Commission Request	Recommended	
<b>Raritan Valley Hospital</b>					<b>Raritan Valley Hospital</b>			
33130. Extension and Public Service					33130. Extension and Public Service			
\$2,224,892	\$250,000	\$113,219	\$2,588,111	\$2,588,111	Nursing Service .....	\$2,628,462	\$3,171,274	\$3,171,274
766,744	.....	63,619	830,363	830,363	Outpatient Service .....	882,414	1,024,537	1,024,537
3,233,342	.....	257,317	3,490,659	3,490,659	Other Professional Service .....	4,153,769	4,941,242	4,941,242
1,960,692	.....	137,631	2,098,323	2,098,323	General Service .....	2,221,374	2,370,319	2,370,319
1,469,833	.....	178,978	1,290,855	1,290,855	Administration .....	1,411,374	1,602,342	1,602,342
\$9,655,503	\$250,000	\$392,808	\$10,298,311	\$10,298,311	<i>Total All Operations—</i>			
					<i>Raritan Valley Hospital</i> .....	\$11,297,393	\$13,109,714	\$13,109,714
\$8,900,503	.....	.....	\$8,900,503	\$8,900,503	<i>Less:</i>			
					<i>Hospital Services Income</i> .....	\$9,958,497	\$11,741,830	\$11,741,830
\$755,000	\$250,000	\$392,808	\$1,397,808	\$1,397,808	<i>Total Appropriation—</i>			
					<i>Raritan Valley Hospital</i> .....	\$1,338,896	\$1,367,884	\$1,367,884
					<b>Rutgers Community Mental Health Center</b>			
					33130. Extension and Public Service			
\$930,751	.....	.....	\$930,751	\$930,751	Inpatient Services .....	\$890,501	\$994,379	\$994,379
2,102,981	.....	\$462,360	2,565,341	2,565,341	Outpatient Services .....	2,671,506	2,983,139	2,983,139
797,197	.....	.....	797,197	797,197	General Service .....	63,775	67,711	67,711
492,909	.....	.....	492,909	492,909	Administration .....	934,258	1,021,471	1,021,471
\$4,323,838	.....	\$462,360	\$4,786,198	\$4,786,198	<i>Total All Operations—Rutgers</i>			
					<i>Community Mental Health</i>			
					<i>Center</i> .....	\$4,560,040	\$5,066,700	\$5,066,700
\$988,256	.....	.....	\$988,256	\$988,256	<i>Less:</i>			
135,582	.....	\$462,360	597,942	597,942	<i>Patient Service Income</i> .....	\$970,155	\$955,200	\$955,200
3,200,000	.....	.....	3,200,000	3,200,000	<i>Federal Staffing Grant</i> .....	427,645	427,645	427,645
					<i>Department of Human Services</i> .....	3,162,240	3,683,855	3,683,855
					<i>Total Appropriation—</i>			
					<i>Rutgers Community</i>			
					<i>Mental Health Center</i> .....			
					<b>Rutgers Medical School—South Jersey</b>			
					33110. Instruction .....			
\$641,000	.....	\$638,488	\$2,512	\$2,512	33970. Institutional Support .....	\$284,002	\$789,644	\$389,411
						374,210	385,142	381,796
\$641,000	.....	\$638,488	\$2,512	\$2,512	<i>Total All Operations—Rutgers</i>			
					<i>Medical School—South Jersey</i>	\$658,212	\$1,174,786	\$771,207
					<i>Less:</i>			
					<i>General Service Income</i> .....	\$160,000	\$187,900	\$187,900
\$641,000	.....	\$638,488	\$2,512	\$2,512	<i>Total Appropriation—Rutgers</i>			
					<i>Medical School—South Jersey</i>	\$498,212	\$986,886	\$583,307
					<b>New Jersey School of Osteopathic Medicine</b>			
					33110. Instruction .....			
					33960. Student Services .....	\$497,357	\$932,026	\$528,022
	\$9,000	\$444,674	\$453,674	\$453,674	33970. Institutional Support .....	63,823	68,350	68,350
						318,770	391,757	369,708
	\$9,000	\$444,674	\$453,674	\$453,674	<i>Total All Operations—New</i>			
					<i>Jersey School of Osteopathic</i>			
					<i>Medicine</i> .....	\$879,950	\$1,392,133	\$966,080
		\$80,004	\$80,004	\$80,004	<i>Less:</i>			
					<i>General Service Income</i> .....	\$315,000	\$450,000	\$450,000
	\$9,000	\$364,670	\$373,670	\$373,670	<i>Total Appropriation—New</i>			
					<i>Jersey School of Osteopathic</i>			
					<i>Medicine</i> .....	\$564,950	\$942,133	\$516,080
\$40,182,000	\$5,267,764	\$4,271,000	\$49,720,764	\$45,401,569	<i>Sub-Total Appropriation—College of</i>			
					<i>Medicine and Dentistry of</i>			
					<i>New Jersey</i> .....	\$52,078,335	\$60,639,178	\$55,547,335
					<i>Balance Carried Forward</i> .....	\$2,818,000		

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Orig. & (S) Supplemental	Year Ending June 30, 1977				Total Available	Expended	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total	Available				Requested	Recom- mended
\$40,182,000	\$5,267,764	\$4,271,000	\$49,720,764	\$45,401,569					
							Total Appropriation—College of Medicine and Dentistry of New Jersey .....		
							\$49,260,335	\$60,639,178	\$55,547,335
							<i>Distribution by Object</i>		
							Salaries—		
\$58,738,308	\$1,887,000	\$891,255	\$59,734,053	\$59,734,053			\$67,620,705	\$72,472,338	\$72,409,144
							1,303,487	7,194,558	4,221,846
\$58,738,308	\$1,887,000	\$891,255	\$59,734,053	\$59,734,053			<i>Total Salaries</i> .....		
\$13,664,466		\$1,381,538	\$12,282,928	\$12,282,928			\$15,878,295	\$18,853,169	\$18,675,929
\$7,352,147	\$2,051,000	\$1,648,733	\$11,051,880	\$6,732,685			\$7,704,135	\$10,169,214	\$9,859,510
							Maintenance of Property—		
\$601,838		\$367,019	\$968,857	\$968,857			\$555,225	\$962,408	\$802,741
20,753		19,088	1,665	1,665			376,000	401,830	376,000
\$622,591		\$347,931	\$970,522	\$970,522			<i>Total Maintenance of Property</i> ..		
							\$931,225	\$1,364,238	\$1,178,741
							Extraordinary—		
							Central administration		
\$8,000		\$490	\$8,490	\$8,490			\$8,000	\$8,000	\$8,000
							College-wide		
155,000		7,304	147,696	147,696			165,850	177,097	177,097
350,000			350,000	350,000			Research under contract with the Institute of Medical Research, Camden .....		
							390,520		
							New Jersey Medical School		
52,000		7,592	44,408	44,408			42,445	137,732	83,179
		27,327	27,327	27,327			Worker's compensation .....		
							Martland Hospital		
509,782		157,137	666,919	666,919			592,107	685,664	633,554
							Rutgers Medical School		
36,750		14,816	51,566	51,566			36,750	83,323	39,322
\$1,111,532		\$184,874	\$1,296,406	\$1,296,406			<i>Total Extraordinary</i> .....		
\$75,000		\$2,032,882	\$2,107,882	\$2,107,882			\$1,235,672	\$1,091,816	\$941,152
\$81,564,044	\$3,938,000	\$1,941,627	\$87,443,671	\$83,124,476			\$877,457	\$318,471	\$318,471
							Additions and Improvements .....		
							\$95,550,976	\$111,463,804	\$107,604,793
							<i>Sub-Total General Operations</i> ..		
\$9,643,893		\$5,272,164	\$14,916,057	\$14,916,057			\$13,555,304	\$15,193,455	\$15,193,455
226,000		344,074	570,074	570,074			372,000	387,008	387,003
4,323,838		462,360	4,786,198	4,786,198			Rutgers Community Mental Health Center .....		
							4,560,040	5,066,700	5,066,700
2,917,728		460,251	2,457,477	2,457,477			2,332,697	2,557,024	2,557,024
\$98,675,503	\$3,938,000	\$7,559,974	\$110,173,477	\$105,854,282			<i>Total All Operations</i> .....		
							\$116,371,017	\$134,667,991	\$130,808,980
							<i>Less:</i>		
\$10,781,140	\$1,079,764	\$2,498,972	\$7,202,404	\$7,202,404			\$5,740,444	\$7,703,796	\$7,733,928
							1,702,000		
9,643,893		5,272,164	14,916,057	14,916,057			13,555,304	15,193,455	15,193,455
246,401		323,673	570,074	570,074			372,000	387,008	387,008
30,580,503	250,000	190,000	30,520,503	30,520,503			36,030,197	43,120,830	44,323,530
4,323,838		462,360	4,786,198	4,786,198			Rutgers Community Mental Health Center .....		
							4,560,040	5,066,700	5,066,700
2,917,728		460,251	2,457,477	2,457,477			2,332,697	2,557,024	2,557,024
							Newark Community Mental Health Center .....		
							2,332,697	2,557,024	2,557,024
\$58,493,503	\$1,329,764	\$3,288,974	\$60,452,713	\$60,452,713			<i>Total Income Deductions</i> .....		
							\$64,292,682	\$74,028,813	\$75,261,645
							2,818,000		
\$58,493,503	\$1,329,764	\$3,288,974	\$60,452,713	\$60,452,713			<i>Total Deductions</i> .....		
							\$67,110,682	\$74,028,813	\$75,261,645



**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Orig. & (#) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
	\$1,875,584	\$915,000	\$2,790,584	\$1,630,584	<b>Capital Construction</b>			
	\$1,875,584	\$915,000	\$2,790,584	\$1,630,584	Institutional Support			
\$40,182,000	\$7,143,348	\$5,186,000	\$52,511,348	\$47,032,153	<i>Total Capital Construction</i>			
					<i>Grand Total</i>	\$49,260,335	\$60,639,178	\$55,547,335

It is recommended that all General services income or Hospital services income in excess of the amounts hereinabove as income deductions be credited to the General State Fund and such excess income be appropriated therefrom for service improvements during fiscal year 1978-79 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration Project approved under the provisions of Section 1115 of Title XIX of the Federal Social Security Act for the City of Newark, all such income in excess of the additional costs resulting from the increased services required to be provided under the terms of the College's provider contract with the New Jersey Health Services Corporation be deposited in the General State Fund as unappropriated revenue.

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its Continuing Medical-Dental Education Program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

<sup>1</sup> Includes allocation of \$4,500,000, of which \$855,000 represents receipts, for the 1977-78 salary program, for comparison purposes.

**33000. HIGHER EDUCATION**

**574. NEW JERSEY INSTITUTE OF TECHNOLOGY**

This Institution was established in 1881 (NJS 19A:64E-1 et seq.). For many years, the State Board of Education contracted every year with New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 20 acres and is comprised of 14 buildings, including classroom-laboratory buildings, gymnasium, student center, maintenance building and administration building.

Among the principal operating objectives for the college in Fiscal Year 1978-79 are the following:

1. Complete planning and initiate implementation of the conversion of the central computer facilities to a northern node of the New Jersey Educational Computer Network.
2. Continue with the implementation of a data base management information system to meet its administrative needs in conjunction with the establishment of a northern node at New Jersey Educational Computer Network (NJECN) during Fiscal Year 1978-79.
3. Expand the applied research capabilities of the Institute to develop it into a resource in advanced technology for the State and its communities and industries.
4. Continue to expand and implement the long-range plan developed in Fiscal Year 1977-78.
5. Develop and initiate a program of review for all academic programs.
6. Initiate joint doctoral programs in management with Rutgers University, Newark.
7. Complete the first dormitory facility and extend recruiting to make NJIT a statewide facility.
8. Extend experimental cooperative education program throughout the areas of professional concentration.
9. Expand the various elements of the Comprehensive Policies and Procedures Manual begun in Fiscal Year 1977-78 to include additional aspects of the total administration operation.
10. Develop further the inventory control system for equipment and furniture begun during Fiscal Year 1977-78.

**10. INSTRUCTION**

**OBJECTIVES**

1. To provide baccalaureate degree programs in architecture, engineering and technology related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

**PROGRAM DESCRIPTION**

The Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in chemical, civil, electrical, industrial and mechanical engineering; computer science; engineering science; industrial administration; man and technology; and engineering technology with options in construction and contracting, electrical systems, environment, manufacturing and mechanical systems.
2. Master of Science in applied mathematics and applied science (high school teachers), chemical, civil, electrical, environmental, industrial, management and mechanical engineering; computer science; and the undesignated degree for those whose B.S. degrees were undesignated or were in a different field.
3. Engineer in chemical, civil, electrical and mechanical engineering.
4. Doctor of Engineering Science in chemical, civil, electrical and mechanical engineering.

It also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing education for practicing professional personnel.

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION

#### 574. NEW JERSEY INSTITUTE OF TECHNOLOGY

Faculty responsibilities, in addition to direct instruction and academic program development, include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the Institute, research, professional development and community service.

#### 20. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

##### OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

##### PROGRAM DESCRIPTION

Various projects and activities are carried out, which serve to broaden the educational program, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve relationships with the local business and educational community.

Costs are funded entirely by the sponsor or grantor, except for some matching requirements which frequently consist of in-kind contributions of staff time and indirect services or the use of facilities and equipment.

#### 30. EXTENSION AND PUBLIC SERVICE

##### OBJECTIVE

To extend the use of facilities in non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry throughout the State.

#### 40. AUXILIARY SERVICES

##### OBJECTIVE

To provide to students collateral services related to the instructional program.

##### PROGRAM DESCRIPTION

The Institute operates a bookstore and cafeteria on a self-supporting non-profit basis.

#### 50. ACADEMIC SUPPORT

##### OBJECTIVES

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects or assignments.

##### PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of all library collections. The Instructional Media Center and the library also provides films, filmstrips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the in-house UNIVAC 70/3 and a terminal providing a tie to the Educational Computer Network at New Brunswick.

#### 60. Student Services

##### OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the Institute and the community at large.
3. To provide facilitating services to Institute administration in the fields of admissions, registration, student records and student government.

##### PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds are from State appropriations, Federal grants and contributions from private sources.

The services are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Engineering Opportunity Program and the Student Center. Included are admissions processing, student and class services, housing assistance, student activities, financial aid programs, health services and placement services.

#### 70. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To provide management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the Institute.
3. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
4. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment.
5. To preserve and extend the useful life of the physical assets.

##### PROGRAM DESCRIPTION

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services include business services, personnel administration, purchasing and inventory management, communications services, printing and publication service and data processing services.

The program provides for the planning, management and operation of physical plant assets of the Institute, including utilities, buildings and grounds, equipment, operation, maintenance, rehabilitation, improvement, custodial services and campus security.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

**EVALUATION DATA**

Instruction	Actual FY 1976		Actual FY 1977		Budgeted FY 1978		Department Estimate FY 1979		Budget Estimate FY 1979	
	Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>		Total Weighted <sup>a</sup>	
<b>Enrollment Total</b> .....	6,755	4,255	7,131	4,159	6,880	4,332	6,845	4,272	6,845	4,272
<b>Undergraduate Total</b> .....	4,309	3,555	4,585	3,500	4,617	3,651	4,582	3,616	4,582	3,616
Full-time .....	2,693	2,466	2,891	2,833	2,922	2,946	2,887	2,911	2,887	2,911
Part-time .....	966	804	1,083	439	1,020	480	1,020	480	1,020	480
Division of technology .....	650	285	611	228	675	225	675	225	675	225
<b>Graduate Total</b> .....	1,096	463	973	405	980	453	980	428	980	428
Full-time .....	157	123	97	86	175	131	137	106	137	106
Part-time .....	939	340	876	319	805	322	843	322	843	322
Degree programs offered .....		11		12		12		12		12
Courses offered .....		760		664		675		675		675
Student credit hours produced ..	102,520		108,436		120,506		111,607		111,607	
Degrees granted .....										
Bachelors .....		596		614		620		620		620
Masters .....		223		162		220		160		160
Doctors .....		7		6		8		8		8
Ratio: Student/faculty <sup>b</sup> .....	13.0/1		13.5/1		13.5/1		12.6/1		12.6/1	
<b>Extension and Public Service</b>										
<b>Summer sessions<sup>c</sup></b> .....	1,350	237	1,573	254	1,283	228	1,283	228	1,283	228
Undergraduate .....	1,200	214	1,408	233	1,159	205	1,159	205	1,159	205
Graduate .....	150	23	165	21	124	23	124	23	124	23
Direct State support per full-time equated student .....		\$2,373		\$2,650		\$3,040		\$3,417		\$3,246

<sup>a</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

<sup>b</sup> Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>c</sup> Included in the calculation of full-time (weighted) students.

**POSITION DATA**

Authorized Positions .....	557	564	596	647	633
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**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$7,254,600		\$767,965	\$8,022,565	\$8,022,565	Instruction .....	10	\$8,904,307	\$9,254,178	\$8,921,479
104,800		24,959	79,841	79,841	Sponsored Research and Other				
					Sponsored Programs .....	20	390,117	372,646	360,394
173,000		70,903	243,903	243,903	Extension and Public Service .....	30	176,823	228,915	185,290
1,200,000		54,428	1,145,572	1,145,572	Auxiliary Services .....	40	1,200,000	1,200,000	1,200,000
1,240,000		116,307	1,356,307	1,356,307	Academic Support .....	50	1,739,523	2,072,172	1,989,700
1,054,000		19,956	1,034,044	1,034,044	Student Services .....	60	1,105,994	1,223,620	1,143,138
4,504,800	R\$337,758	97,282	4,745,276	4,745,276	Institutional Support .....	70	5,340,856	5,887,469	5,710,598
<b>\$15,531,200</b>	<b>\$337,758</b>	<b>\$758,550</b>	<b>\$16,627,508</b>	<b>\$16,627,508</b>	<i>Total All Operations</i> .....		<b>\$18,857,620</b>	<b>\$20,239,000</b>	<b>\$19,510,599</b>
					<i>Less:</i>				
\$4,113,600	R\$337,758	\$7,178	\$4,458,536	\$4,458,536	General services income .....		\$4,488,000	\$4,441,000	\$4,441,000
1,200,000		54,428	1,145,572	1,145,572	Auxiliary services income .....		1,200,000	1,200,000	1,200,000
<b>\$10,217,600</b>		<b>\$805,800</b>	<b>\$11,023,400</b>	<b>\$11,023,400</b>	<b>Total Appropriation</b> .....		<b>\$13,169,620</b>	<b>\$14,598,000</b>	<b>\$13,869,599</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$9,415,800		\$981,030	\$10,396,830	\$10,396,830	Officers and employees .....		\$11,099,620	\$12,079,554	\$11,575,299
142,100		20,091	162,191	162,191	Student aides .....		157,600	190,000	190,000
					New positions .....		368,000	466,589	288,843
<b>\$9,557,900</b>		<b>\$1,001,121</b>	<b>\$10,559,021</b>	<b>\$10,559,021</b>	<i>Total Salaries</i> .....		<b>\$11,625,220</b>	<b>\$12,736,143</b>	<b>\$12,054,142</b>
\$1,421,100		\$118,136	\$1,302,964	\$1,302,964	Materials and Supplies .....		\$1,679,200	\$1,576,000	\$1,576,000
\$1,433,400		\$123,516	\$1,309,884	\$1,309,884	Services Other Than Personal .....		\$1,687,200	\$1,593,257	\$1,593,257

**DEPARTMENT OF HIGHER EDUCATION—Continued**

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

Orig. & (5) Supple- mental	Year Ending June 30, 1977			Total Available	Expended		Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies					1978 Adjusted Approp.	Requested	Recom- mended
\$140,800		\$67,381		\$208,181	\$208,181	Maintenance of Property—			
229,800		11,193		218,607	218,607	Recurring .....	\$168,700	\$248,600	\$202,200
\$370,600		\$56,188		\$426,788	\$426,788	Non-recurring and replacements ..	297,000	208,200	208,200
						<i>Total Maintenance of Property</i>	\$465,700	\$456,800	\$410,400
\$55,200		\$18,237		\$73,437	\$73,437	Extraordinary—			
						Academic development .....	10 \$105,600	\$270,300	\$270,300
						Research .....	20 277,000	277,000	277,000
130,000		22,475		107,525	107,525	Scholarships, grants, fellowships ..	60 130,000	130,000	130,000
531,000		95,938		626,938	626,938	Fringe benefits .....	70 619,000	850,000	850,000
395,900		37,207		358,693	358,693	Retirement allowances .....	70 441,000	390,000	390,000
27,100		6,242		33,342	33,342	Mortgage interest and amortization ..	70 27,000	33,000	33,000
	\$337,758	337,758				Control .....	70		
\$1,139,200	\$337,758	\$277,023		\$1,199,935	\$1,199,935	<i>Total Extraordinary</i> .....	\$1,599,600	\$1,950,300	\$1,950,300
\$409,000		\$274,344		\$683,344	\$683,344	Additions and Improvements .....	\$600,700	\$726,500	\$726,500
\$14,331,200	\$337,758	\$812,978		\$15,481,936	\$15,481,936	<i>Sub-Total General Operations</i> .....	\$17,657,620	\$19,039,000	\$18,310,599
\$1,200,000		\$54,428		\$1,145,572	\$1,145,572	<i>Auxiliary Fund Expenses</i> .....	\$1,200,000	\$1,200,000	\$1,200,000
\$15,531,200	\$337,758	\$758,550		\$16,627,508	\$16,627,508	<i>Total All Operations</i> .....	\$18,857,620	\$20,239,000	\$19,510,599
\$4,113,600	\$337,758	\$7,178		\$4,458,536	\$4,458,536	Less:			
1,200,000		54,428		1,145,572	1,145,572	General services income .....	\$4,488,000	\$4,441,000	\$4,441,000
\$5,313,600	\$337,758	\$47,250		\$5,604,108	\$5,604,108	Auxiliary services income .....	1,200,000	1,200,000	1,200,000
						<i>Total Income Deductions</i> .....	\$5,688,000	\$5,641,000	\$5,641,000

It is recommended that actual full-time and part-time enrollments, exclusive of enrollment in extension and public service programs, not exceed 4,272 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollment should exceed this level, the amount hereinabove for New Jersey Institute of Technology shall be reduced by a sum equal to the tuition and fees collected by the Institute in excess of two percent above the tuition and fees collected from 4,272 FTE students; any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that the appropriation hereinabove be made available subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

<sup>1</sup> Includes allocation of \$764,620 for 1977-78 salary program, for comparison purposes.

**DEPARTMENT OF HIGHER EDUCATION—Continued**

**SUMMARY BY ORGANIZATION**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$57,815,625	\$905,027	\$12,401,840	\$46,318,812	\$42,689,294	Administration, General Support and Student Aid .....	\$51,336,192	\$60,846,266	\$56,828,582
\$554,019	\$264	\$113,114	\$667,397	\$646,037	Thomas A. Edison College .....	\$679,158	\$781,000	\$709,523
12,040,288	1,764,261	2,353,856	16,158,405	15,660,419	Glassboro State College .....	18,088,572	18,330,442	17,794,221
10,160,650	1,350,222	2,315,735	13,826,607	13,684,081	Jersey City State College .....	15,638,511	16,318,856	15,666,192
12,070,319	1,921,328	2,469,163	16,460,810	16,155,821	Kean College of New Jersey .....	18,674,975	20,002,000	19,241,042
13,191,832	3,215,378	3,370,196	19,777,406	18,084,786	The William Paterson College of New Jersey .....	20,646,200	21,323,105	20,681,550
14,375,457	2,197,504	3,683,939	20,256,900	19,964,751	Montclair State College .....	22,801,316	24,080,000	23,472,341
12,188,250	2,004,346	2,890,224	17,082,820	16,690,754	Trenton State College .....	19,201,954	19,554,000	19,065,427
5,636,224	980,721	1,373,409	7,990,354	7,470,741	Ramapo College of New Jersey .....	8,995,105	9,175,196	8,873,244
6,225,725	782,469	1,405,953	8,414,147	8,215,048	Richard Stockton State College .....	9,411,693	9,776,000	9,444,750
\$86,442,764	\$14,216,493	\$19,975,589	\$120,634,846	\$116,572,438	<i>Total State Colleges</i> .....	\$134,137,484	\$139,340,599	\$134,948,290
\$81,200,600		\$7,763,971	\$88,964,571	\$88,964,571	Rutgers, The State University .....	\$100,226,941	\$110,468,999	\$103,247,692
40,182,000	\$5,267,764	4,271,000	49,720,764	45,401,569	College of Medicine and Dentistry of New Jersey .....	49,260,335	60,639,178	55,547,335
10,217,600		805,800	11,023,400	11,023,400	New Jersey Institute of Technology .....	13,169,620	14,598,000	13,869,599
\$275,858,589	\$20,389,284	\$20,414,520	\$316,662,393	\$304,651,272	<b>Total Appropriation, Department of Higher Education</b> .....	<b>\$348,130,572</b>	<b>\$385,893,042</b>	<b>\$364,441,498</b>

It is recommended that, notwithstanding the provision of NJSA 52:34-6, the amounts hereinabove for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJECN) as if it were a State government agency (NJSA 52:34-10a).

It is further recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove set forth for the Department of Higher Education such sums as are detailed in the schedule included in the Governor's Budget be first charged to funds anticipated from the State Lottery Fund.

**600. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To provide a system of rural and suburban highways to facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
4. To provide the Department with the physical plant necessary to carry out its responsibilities.
5. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation and with the high standards of design.

**PROGRAM DESCRIPTION**

The Department of Transportation (Title 27) through its construction engineering organization designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, relocation, community involvement, construction by contracts, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

**Program Elements**

10. Federal Aid Interstate Highway Projects—The interstate highway network is a Federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. Federal Aid Urban System Highway Projects—Funds projects in urban areas consisting of high volume traffic arterials and collector routes as well as access roads to airports and other transportation terminals; provides the State with an integrated network of intrastate, county and municipal roads, improves arterials and major streets in urban areas. Besides increasing

- the capacity of the State highway network, these projects improve highway safety. Federal aid is 70% of the eligible costs.
30. Federal Aid Rural Highway Projects—Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share for these projects is 70%.
  40. Federal Aid Highway Safety Projects—Included are funds for the elimination of hazards at rail-highway crossings, the elimination of roadside obstacles and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the replacement of bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence, is funded from this element. Federal share for the bridge replacement program is 75%, while the safety program share is 90%.
  50. Federal Aid Consolidated Primary Highway Projects—Funds construction of a system of connecting main roads which are important to interstate, Statewide and regional travel; consolidates the previous rural primary, urban primary and priority primary elements into one program. Federal share is 70% of all eligible costs.
  60. Non-Federal Aid Highway Projects—Highway construction needs of the State which are not within the Federal aid programs are funded from this element. Non-participating costs of Federal aid highways are also included when design specifications are upgraded, beyond Federal requirements, on behalf of the State.
  80. Physical Plant Construction Projects—Determines the current and future plant needs, estimates costs and coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of physical plant projects.
  90. Transportation Construction Engineering—Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, community involvement, relocation and environmental engineering for projects on the State highway system and the railroad and bus systems.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Construction and Design</b>					
Design projects completed .....	86	92	126	140	140
Construction plans reviewed .....	99	68	105	119	119
Bridge safety inspections .....	783	500	600	600	600
Construction contracts awarded .....	89	104	229	210	210
Projects under construction .....	182	235	238	379	379
Bridges under construction .....	132	30	50	65	65
Lane miles under construction .....	170	135	80	102	102
Interstate .....	70	104	49	75	75
Primary .....	50	28	27	25	25
State .....	50	3	4	2	2
Lane miles opened to public .....	104	58	4	93	93
Interstate .....	61	55	3	75	75
Primary .....	6	1	.....	16	16
State .....	37	2	1	2	2
<b>Right of Way</b>					
Parcels acquired .....	1,430	1,168	1,800	1,800	1,800
Acquisition cost (thousands) .....	\$27,569	\$19,921	\$33,000	\$33,000	\$33,000
Relocation assistance rendered .....	968	744	1,150	1,150	1,150
Condemnation notices served .....	263	205	950	950	950
<b>Physical Plant Construction Projects</b>					
Sites acquired .....	2	3	3	3	3
Sites developed .....	10	7	6	8	8
Major buildings constructed .....	2	6	17	13	13
Minor buildings constructed .....	5	4	25	14	14
Renovation and improvement projects .....	17	31	33	40	40

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				1978 Approp. Adjusted	Request Commission	ended Recom-
					Federal Aid Interstate Highway Projects	10			
					Federal Aid Urban System Highway Projects	20			
					Federal Aid Rural Highway Projects	30			
					Federal Aid Highway Safety Projects	40			
					Non-Federal Aid Highway Projects	60			
					Physical Plant Construction Projects	80			
					Transportation Construction Engineering	90			
					<b>Total Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$9,307,911	\$19,654,784	\$28,962,695	\$6,220,829	Federal Aid Interstate Highway Projects	10			
\$9,778,000	11,729,557	29,046,642	50,554,199	13,737,118	Federal Aid Urban System Highway Projects	20			
	626,971	3,518,666	4,145,637	480,401	Federal Aid Rural Highway Projects	30			
	74,952		74,952	12,940	Federal Aid Highway Safety Projects	40	\$27,500,000	\$20,400,000	\$20,400,000
					Federal Aid Consolidated Primary Highway Projects	50			
16,100,000 \$14,750,000	55,223,760	—53,756,594	32,317,166	3,101,744	Non-Federal Aid Highway Projects	60			
	615,587	2,559,873	3,175,460	438,628	Physical Plant Construction Projects	80	1,500,000	1,300,000	1,300,000
9,373,656	2,158,940	1,123,520	12,656,116	11,094,745	Transportation Construction Engineering	90	12,400,825	14,322,347	11,633,837
\$50,001,656	\$79,737,678	\$2,146,891	\$131,886,225	\$35,086,405	<i>Total Capital Construction</i>		\$41,400,825	\$36,022,347	\$33,333,837
\$50,001,656	\$79,737,678	\$2,146,891	\$131,886,225	\$35,086,405	<i>Total General State Fund Sources</i>		\$41,400,825	\$36,022,347	\$33,333,837
<b>Federal Funds</b>									
	\$221,151,587	—\$8,511,784	\$212,639,803	\$58,126,735	Federal Aid Interstate Highway Projects	10	\$18,600,480	\$18,000,000	\$18,000,000
	70,819,321	26,237,568	97,056,889	30,169,006	Federal Aid Urban System Highway Projects	20	35,535,355	21,000,000	21,000,000
	13,818,850	— 578,704	13,240,146	1,120,935	Federal Aid Rural Highway Projects	30			
	1,137,622	3,197,334	4,334,956	3,817,730	Federal Aid Highway Safety Projects	40	8,346,373	3,500,000	3,500,000
	36,940,183	—36,900,008	40,175		Federal Aid Consolidated Highway Primary Projects	50	34,210,085	21,000,000	21,000,000
	191,909	14,370,000	14,561,909	14,561,909	Federal Portion—Construction Engineering	90	15,000,000	18,000,000	16,000,000
	\$344,059,472	—\$2,185,594	\$341,873,878	\$107,796,315	<i>Total Federal Funds</i>		\$111,692,293	\$81,500,000	\$79,500,000
<b>All Other Funds</b>									
	\$30,092,081	— \$896,193	\$29,195,888	\$14,289,636	Authority Participation				
\$50,001,656	\$453,889,231	— \$934,896	\$502,955,991	\$157,172,356	<i>Grand Total</i>		\$153,093,118	\$117,522,347	\$112,833,837





**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES**

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
	FY 1976	FY 1977	FY 1978	FY 1979	FY 1979
<b>Federal Aid Urban System Highway Projects</b>					
Road mileage improved .....	25	23	20	10	10
Bridges improved .....	6	6	7	3	3
<b>Federal Aid Rural Highway Projects</b>					
Road mileage improved .....	3	.....	5	3	3
Bridges improved .....	5	.....	3	1	1
<b>State Aid Road System Projects</b>					
Road mileage improved .....	81	11	26	31	31
Projects completed .....	58	17	20	31	31
<b>County and Municipal Aid</b>					
County and municipal road mileage (estimated) .....	30,570	31,026	31,100	31,200	31,200
Lighting units reimbursed .....	12,661	12,643	12,700	12,700	12,700

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	60	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	80	.....	.....	.....
.....	.....	.....	.....	.....	Construction Engineering	90	.....	.....	.....
.....	.....	.....	.....	.....	<b>Total Appropriation</b>	.....	.....	.....	.....

**OTHER RELATED APPROPRIATIONS**

.....	\$8,119,504	\$70,726	\$8,190,230	\$3,969,967	State Aid				
.....	1,450,145	.....	1,450,145	624,654	Federal Aid Urban System Highway Projects	20	\$4,000,000	\$9,000,000	\$6,200,000
.....	.....	.....	.....	.....	Federal Aid Highway Safety Projects	40	.....	500,000	500,000
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	1,500,000	1,500,000
\$700,000	5,922,270	.....	6,622,270	1,944,705	County and Municipal Aid	60	775,000	13,100,000	1,100,000
11,182,681	12,527,560	-\$30,000	23,680,241	6,536,508	State Aid Road System Projects	80	5,500,000	.....	.....
1,415,900	170,124	384,056	1,970,080	1,779,768	Construction Engineering	90	1,587,435	2,057,700	1,670,221
<u>\$13,298,581</u>	<u>\$28,189,603</u>	<u>\$424,782</u>	<u>\$41,912,966</u>	<u>\$14,855,602</u>	<i>Total State Aid</i>	.....	<u>\$11,862,435</u>	<u>\$26,157,700</u>	<u>\$10,970,221</u>
<u>\$13,298,581</u>	<u>\$28,189,603</u>	<u>\$424,782</u>	<u>\$41,912,966</u>	<u>\$14,855,602</u>	<i>Total General State Fund</i>	.....	<u>\$11,862,435</u>	<u>\$26,157,700</u>	<u>\$10,970,221</u>
.....	\$18,945,509	\$165,028	\$19,110,537	\$9,869,586	Federal Funds				
.....	{2,745,500}	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	\$21,000,000	\$14,466,666
.....	{R 25,792}	7,520,780	10,292,072	7,832,319	Federal Aid Highway Safety Projects	40	\$9,333,000	4,500,000	4,500,000
.....	{6,205,719}	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	3,500,000	3,500,000
.....	{R 99}	230,429	6,436,247	560,545	Federal Aid Emergency Relief Fund	.....	.....	.....	.....
.....	1,500,894	-88,167	1,412,727	.....	<i>Total Federal Funds</i>	.....	<u>\$9,333,000</u>	<u>\$29,000,000</u>	<u>\$22,466,666</u>
<u>.....</u>	<u>\$29,423,513</u>	<u>\$7,828,070</u>	<u>\$37,251,583</u>	<u>\$18,262,450</u>	All Other Funds				
.....	{ \$64,191}	.....	\$71,303	\$15,357	Federal Aid Urban System Highway Projects (local share)	20	.....	.....	.....
.....	{R 7,112}	.....	.....	.....	Federal Aid Rural Highway Projects (local share)	30	.....	.....	.....
.....	{ 10,576}	.....	383,804	353,584	<i>Total All Other Funds</i>	.....	.....	.....	.....
.....	{R 373,228}	.....	.....	.....	<i>Grand Total</i>	.....	<u>\$21,195,435</u>	<u>\$55,157,700</u>	<u>\$33,436,887</u>
<u>.....</u>	<u>\$455,107</u>	.....	<u>\$455,107</u>	<u>\$368,941</u>					
<u>\$13,298,581</u>	<u>\$58,068,223</u>	<u>\$8,252,852</u>	<u>\$79,619,656</u>	<u>\$33,486,993</u>					

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To maintain State roads, bridges and railroad properties to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

**PROGRAM DESCRIPTION**

The Department of Transportation is responsible for the maintenance and improvement of roads, bridges and railroad properties including snow removal and ice control; the erection and maintenance of signs; the maintenance and installation of all devices used for the guidance, control, regulation and safety of traffic on the highway system; servicing and installing traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges; and purchasing and maintaining the vehicular fleet. The Department operates, maintains and makes improvements in 479 buildings including the repair and replacement of heating, ventilation, air conditioning, electrical, mechanical and water and sewage systems.

**Program Elements**

10. Roadway and Bridge Maintenance and Improvements—Rehabilitates the older roads and bridges on the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing, shoulder improvement and the erection of guiderails and fencing; provides for the maintenance of highways, bridges, landscaped areas, signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards; increases public safety and convenience through snow and ice control programs; improves ecology and aesthetics through tree trimming, grass mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system through the patching of potholes, pouring of joints, surface

treatment of shoulders and cleaning of inlets and pipes; promotes safety and highway beautification through the control of outdoor advertising and junkyards and through regulation of access to and openings on State highways and State-owned public transportation properties; provides maintenance on State-owned railroad properties and inspects the maintenance of railroads subsidized by the State.

20. Electrical and Traffic Operations—Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; maintains and operates the movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic; maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on transportation facilities; develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work-site safety infractions and facility safety infractions.
30. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
40. Equipment Engineering, Operation and Acquisition—Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides supervision of bus and rail equipment maintenance; provides specifications and inspection of new equipment purchased by or for other units of the Department; operates a Statewide network of service facilities including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed; and provides driver and specialized equipment operator services.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Roadway and Bridge Maintenance and Improvements</b>					
Lane miles, State highway system .....	10,087	10,112	10,206	10,250	10,250
Motor vehicles registered (millions) .....	4.55	4.58	4.71	4.81	4.81
Snow removal costs (millions) .....	\$4.32	\$3.67	.....	.....	.....
Reconstruction or resurfacing projects .....	39	59	52	80	52
Reconstructed or resurfaced (miles) .....	46	75	69	180	69
Bridges rehabilitated .....	4	10	12	15	12
<b>Electrical and Traffic Operations</b>					
Highway lighting units .....	31,818	32,449	33,175	34,025	34,025
Traffic signals maintained .....	1,749	1,832	1,916	1,976	1,976
Drawbridges operated .....	38	38	38	38	38
<b>Physical Plant Maintenance</b>					
Buildings .....	468	445	479	500	500
Replacement projects .....	28	17	10	30	30
Service contracts .....	64	32	32	35	35
Leases .....	47	46	46	46	46
<b>Equipment Engineering, Operation and Acquisition</b>					
<b>Preventive Maintenance</b>					
<b>Major inspections, passenger vehicles</b>					
Scheduled .....	1,113	1,115	1,150	1,150	1,150
Completed .....	641	732	1,150	1,150	1,150
Percent completed .....	58%	66%	100%	100%	100%
<b>Major inspections, trucks</b>					
Scheduled .....	1,528	1,455	1,500	1,500	1,500
Completed .....	929	821	1,500	1,500	1,500
Percent completed .....	61%	56%	100%	100%	100%

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Equipment Maintained					
Passenger vehicles .....	688	688	693	783	693
Trucks .....	1,166	1,166	1,186	1,345	1,186
Road equipment .....	4,180	4,192	4,198	4,411	4,198
Equipment Acquisition					
Vehicular replacements					
Passenger vehicles .....	78	46	195	417	417
Trucks .....	79	263	179	309	309
Road equipment .....	62	162	87	999	999
Shop equipment .....	5	8	10	25	25
Vehicular additions					
Passenger vehicles .....	3				
Trucks .....	41				
Road equipment .....	165	12			
Shop equipment .....	23	32			

**POSITION DATA**

Budgeted Positions .....	2,774	2,813	2,826	3,187	2,843
Roadway and Bridge Maintenance and Improvements .....	1,749	1,748	1,763	2,021	1,760
Electrical and Traffic Operations .....	533	565	564	595	561
Physical Plant Maintenance .....	108	108	108	147	110
Equipment Engineering, Operation and Acquisition .....	384	392	391	424	412
Authorized Positions .....	11	11	14	14	14
Total Positions .....	2,785	2,824	2,840	3,201	2,857

**APPROPRIATION DATA**

Orig. & (S) Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$29,865,140	\$4,741,500	\$847,972	\$33,758,668	\$28,856,488	Roadway and Bridge Maintenance and Improvements .....	10	\$33,616,692	\$42,303,123	\$33,735,363
10,572,348	825,615	691,509	12,089,472	11,757,130	Electrical and Traffic Operations .....	20	12,217,851	14,424,008	12,850,700
2,310,256	235,093	150,091	2,695,440	2,538,467	Physical Plant Maintenance .....	30	2,633,335	5,110,888	2,832,959
13,546,311	737,547	1,009,459	15,293,317	13,867,486	Equipment Engineering, Operation and Acquisition .....	40	13,170,955	20,150,219	17,769,289
<u>\$56,294,055</u>	<u>\$6,539,755</u>	<u>\$1,003,087</u>	<u>\$63,836,897</u>	<u>\$57,019,571</u>	<b>Total Appropriation .....</b>		<u>\$61,638,833</u>	<u>\$81,988,238</u>	<u>\$67,188,311</u>
<i>Distribution by Object</i>									
\$27,922,206		\$2,088,577	\$30,546,598	\$30,381,358	Salaries—				
185,815					Officers and employees .....		\$33,175,364	\$34,867,262	\$34,052,662
350,000					Positions transferred from other subcategories .....		252,303	314,882	314,882
					New positions .....			3,437,186	
<u>\$28,458,021</u>		<u>\$2,088,577</u>	<u>\$30,546,598</u>	<u>\$30,381,358</u>	<i>Total Salaries .....</i>		<u>\$33,427,667</u>	<u>\$38,619,330</u>	<u>\$34,367,544</u>
\$4,773,288		\$707,917	\$5,481,205	\$5,468,687	Materials and Supplies .....		\$5,920,803	\$7,636,180	\$6,896,495
<u>\$933,246</u>		<u>\$80,514</u>	<u>\$1,013,760</u>	<u>\$917,923</u>	Services Other Than Personal .....		<u>\$987,363</u>	<u>\$1,219,794</u>	<u>\$1,027,422</u>
\$9,747,500		\$1,886,437	\$7,861,063	\$7,091,672	Maintenance of Property—				
6,482,000	\$577,476	2,466,994	9,526,470	7,292,508	Recurring .....		\$8,669,000	\$12,373,475	\$8,269,000
					Non-recurring and replacements .....		6,684,000	14,640,303	10,663,950
<u>\$16,229,500</u>	<u>\$577,476</u>	<u>\$580,557</u>	<u>\$17,387,533</u>	<u>\$14,384,180</u>	<i>Total Maintenance of Property .....</i>		<u>\$15,353,000</u>	<u>\$27,013,778</u>	<u>\$18,932,950</u>
\$5,000,000	\$1,695,749		\$6,695,749	\$4,233,655	Extraordinary—				
					Construction, reconstruction, im- provement or rebuilding of State highways, including resurfacing and major bridge repairs or rehabilitation .....	10	\$5,000,000	\$5,000,000	\$5,000,000
	\$82,750		82,950		Escrow deposits .....	10			
900,000	320,107	\$167,592	1,052,515	984,934	Traffic signals, signs, lighting and safety improvements .....	20	900,000	1,380,000	900,000
	<u>\$557,442</u>		<u>557,442</u>	<u>517,790</u>	Other casualty loss .....				

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	\$66	\$938	\$1,004	\$984	Claims			
	3,201,985	3,196,268	5,717		Control			
\$5,900,000	\$5,858,299	\$3,362,922	\$8,395,377	\$5,737,363	Total Extraordinary	\$5,900,000	\$6,380,000	\$5,900,000
	\$103,980	\$908,444	\$1,012,424	\$130,060	Additions and Improvements	\$50,000	\$1,119,156	\$63,900
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	\$12,589	\$12,589			Roadway and Bridge Maintenance and Improvements	10		
		139,811	\$139,811	\$139,811	Electrical and Traffic Operations	20		
	{ 144,660 } { R 220,200 }		364,860	322,528	Equipment Engineering, Operation and Acquisition	40	\$298,000	
	\$377,449	\$127,222	\$504,671	\$462,339	Total Federal Funds		\$298,000	
<b>All Other Funds</b>								
	{ \$68,385 } { R 49,582 }		\$117,967	\$29,759	Electrical and Traffic Operations	20		
	\$117,967		\$117,967	\$29,759	Total All Other Funds			
\$56,294,055	\$7,035,171	\$1,130,309	\$64,459,535	\$57,511,669	Grand Total	\$61,936,833	\$81,988,238	\$67,188,311

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that \$3,000,000 of the amount hereinabove for Roadway and bridge maintenance and improvements first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

<sup>1</sup> Includes allocation of \$1,870,462 for 1977-78 salary program, for comparison purposes.

**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

**OBJECTIVES**

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; to improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

**PROGRAM DESCRIPTION**

The administration and operation of the Department's non-highway responsibilities are conducted in this program, including public transportation analysis, subsidies, marketing and capital improvements; senior and handicapped citizens services; and aviation promotion and safety.

**Program Elements**

10. Railroad and Bus Operations—Maintains essential public transportation services in the State by contracting with CONRAIL and private bus companies for subsidies to their services, market-

ing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The Elderly and Handicapped Programs permit eligible citizens to utilize passenger services for half-fare during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services. Freight service is maintained to several areas of the State as a result of the purchase and maintenance of rail lines which would otherwise have been abandoned.

20. Aeronautics—Takes action to reduce aircraft accidents through registration, licensing, inspection and enforcement activities; makes scheduled inspection of aircraft, airports, landing fields, etc., and investigates aircraft accidents and enforces the provision of State statutes pertaining to aeronautics; develops accident analysis data and distributes results to the aviation industry; promotes aviation courses in the public school system and supports air crew proficiency training programs; prepares and distributes maps and directories, assists in the development of aeronautical facilities; provides airport operation and maintenance standards and eliminates aeronautical hazards; conducts aircraft noise abatement programs; implements the State and Regional Disaster Airlift Plan and the air marking program; operates helicopter or fixed wing aircraft for aerial photography for land acquisition, highway right-of-way and storm damage surveys and airport inspection and aeronautical development.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
<b>Railroad and Bus Operations</b>					
<b>Railroad Subsidies</b>					
Subsidized passengers per month	3,138,521	3,095,000	3,018,000	3,068,000	3,068,000
Subsidy Cost Passenger Trip					
State	\$ .81	\$ .83	\$ .87	\$ 1.16	.....
Federal	\$ .44	\$ .63	\$ 1.01	\$ .92	.....
East and Westbound Passengers (weekly average)	717,400	726,209	726,209	719,800	719,800
Total train miles	5,009,000	5,009,000	5,009,000	4,853,000	4,853,000
Route miles serviced	467	607	607	596	596
Railroads under service contract	4	1	1	1	1
<b>Non-State Owned Railroad Equipment</b>					
Locomotives	13	13	13	13	13
<b>State Owned Railroad Equipment</b>					
Rail passenger cars	440	798	1,021	1,021	1,021
Locomotives	78	78	78	78	78
<b>Bus Subsidies</b>					
Riders carried per month	13,211,163	12,783,000	12,800,000	12,792,000	12,792,000
Subsidy Cost/Passenger Trip					
State	\$ .22	\$ .19	\$ .23	\$ .26	.....
Federal	\$ .02	\$ .07	\$ .11	\$ .11	.....
Companies subsidized	28	24	25	24	24
Subsidized company owned buses	1,312	1,268	1,555	1,555	1,555
State owned buses	1,094	1,660	1,660	1,660	1,660
Routes subsidized	227	216	234	228	228
Counties served	20	20	20	20	20
<b>Senior and Handicapped Citizens Subsidies</b>					
Senior and handicapped citizens	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Percentage of eligibles certified	33.5%	39%	41.5%	40%	40%
Senior and handicapped enrolled	335,000	390,000	415,000	400,000	400,000
Certifications issued	90,000	390,000	415,000	80,000	80,000
Applications processed	90,000	100,000	80,000	80,000	80,000
Reduced fare trips	11,950,174	13,110,000	14,000,000	14,800,000	14,800,000
Average trips per certified eligible (per annum)	36	35	35	35	35
Cost per senior citizen subsidized	\$8.00	\$8.97	\$9.16	\$9.09	.....
Percentage of carriers participating	97%	97%	100%	100%	100%
<b>Aeronautics</b>					
Aircraft registrations	3,308	3,771	4,088	4,340	4,340
Airport inspections	715	850	900	900	900
Airport operators inspected	245	425	350	400	400
Investigations of aircraft accidents	80	79	.....	.....	.....

<b>POSITION DATA</b>					
Budgeted Positions	105	103	111	173	137
Railroad and Bus Operations	89	86	94	149	120
Aeronautics	16	17	17	24	17
Authorized Positions	16	16	17	16	16
Total Positions	121	119	128	189	153

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$67,048,856	\$2,647,726	\$213,456	\$69,483,126	\$68,513,871	Railroad and Bus Operations	10	\$67,701,841	\$85,459,448	\$66,516,025
272,664	277	25,226	298,167	264,657	Aeronautics	20	293,673	428,651	299,699
<b>\$67,321,520</b>	<b>\$2,648,003</b>	<b>\$188,230</b>	<b>\$69,781,293</b>	<b>\$68,778,528</b>	<b>Total Appropriation</b>		<b>\$67,995,514</b>	<b>\$85,888,099</b>	<b>\$66,815,724</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$1,242,240		\$207,903	\$1,476,323	\$1,438,722	Officers and employees		\$1,325,518	\$1,547,093	\$1,517,393
26,180					Positions established from lump sum appropriation		174,626		
					Position transferred from another subcategory		8,477	6,645	6,645
					New positions			911,154	372,996
<b>\$1,268,420</b>		<b>\$207,903</b>	<b>\$1,476,323</b>	<b>\$1,438,722</b>	<b>Total Salaries</b>		<b>\$1,508,621</b>	<b>\$2,464,892</b>	<b>\$1,897,034</b>

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$20,125		\$24,960	\$45,085	\$36,239	Materials and Supplies	\$88,217	\$95,940	\$86,185	
\$2,027,975		\$219,634	\$1,808,341	\$1,526,844	Services Other Than Personal	\$3,347,956	\$1,923,774	\$1,780,355	
		\$36	\$36	\$36	Maintenance of Property—				
		1,125	1,125	1,125	Recurring	\$100			
					Non-recurring and replacements	620	\$2,150	\$2,150	
		\$1,161	\$1,161	\$1,161	Total Maintenance of Property	\$720	\$2,150	\$2,150	
					Extraordinary—				
\$33,300,000	\$1,181,860	\$1,795,293	\$36,277,153	\$35,945,905	Passenger service subsidies	10 \$31,600,000	\$37,200,000	\$63,050,000	
25,800,000	726,686	236,868	26,289,818	26,220,800	Bus subsidies	10 28,500,000	39,500,000		
4,900,000	527,139	1,792,655	3,634,484	3,599,555	Subsidies for motor bus transportation services to senior citizens	10 2,400,000	4,000,000		
					Promotion of public transit ridership	10 500,000	500,000		
	210,120		210,120		Bus demonstration projects	10 50,000			
					Special railroad and bus programs	10	182,049		
\$64,000,000	\$2,645,805	\$234,230	\$66,411,575	\$65,766,260	Total Extraordinary	\$63,050,000	\$81,382,049	\$63,050,000	
\$5,000	\$2,198	\$31,610	\$38,808	\$9,302	Additions and Improvements		\$19,294		
	{ \$96,100				<b>OTHER RELATED APPROPRIATIONS</b>				
	{ R22,318,974		\$22,415,074	\$22,173,765	<b>Federal Funds</b>				
	{ R 2,079,881		2,079,881	2,075,709	Railroad and Bus Operations	10 \$35,621,000	\$51,550,000	\$51,550,000	
	\$24,494,955		\$24,494,955	\$24,249,474	Aeronautics	20 9,000,000	5,000,000	5,000,000	
					Total Federal Funds	\$44,621,000	\$56,550,000	\$56,550,000	
	{ \$92,711				<b>All Other Funds</b>				
	{ R 195,186		\$287,897	\$177,419	Railroad and Bus Operations	10 \$50,000	\$50,000	\$50,000	
	{ 2,581		74,336	71,755	Aeronautics	20 78,000	81,000	81,000	
	{ R 71,755		\$362,233	\$249,174	Total All Other Funds	\$128,000	\$131,000	\$131,000	
\$67,321,520	\$27,505,191	\$188,230	\$94,638,481	\$93,277,176	Grand Total	\$112,744,514	\$142,569,099	\$123,496,724	

It is recommended that the unexpended balance as of June 30, 1978 in the Extraordinary category be appropriated. It is further recommended that the sum hereinabove for Passenger service subsidies be used to make payments in accordance with labor protective agreements entered into as a condition of receiving Federal funds in support of operating subsidies for railroad and bus operations.

It is further recommended that receipts from property owned by the Commuter Operating Agency be made available to the Commuter Operating Agency for maintenance or other expenses related to such properties.

<sup>1</sup> Includes allocation of \$79,809 for 1977-78 salary program, for comparison purposes.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To provide leadership in developing programs for the Department.
2. To provide technical and administrative support services.

**PROGRAM DESCRIPTION**

The Department of Transportation is charged with the responsibility (Title 27) to promote an efficient, integrated and balanced transportation system for the State and to prepare and implement comprehensive plans and programs for transportation development in the State. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and, finally, to coordinate these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities.

**Program Elements**

10. Department Management—The Commissioner, Deputy Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develop, revise and maintain a comprehensive master plan for all modes of transportation; develop and promote programs to foster efficient and economical transportation services; prepare plans for the preservation and improvement of the railroad and bus system with special emphasis on commuter railroads; coordinate bus service and other forms of public transportation

and coordinate the activities of the Department with other agencies, both public and Federal. Department Management also provides leadership, controls operations and executes the budget plan for the Department.

20. Department Administration Services—Provides technical, financial, administrative and general support services for the efficient operation of the Department which includes the Division of Personnel Services to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department; the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and six other State Departments; and the Division of Management and Budget, which designs, develops and implements the optimum planning and utilization of the financial, human and physical resources available to the Department.
30. Fiscal Management—Administers the financial records and fiscal controls of the Department in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program elements. The major objectives of fiscal management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing and Cost Accounting.

POSITION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Budgeted Positions .....	359	406	390	440	383
Department Management .....	45	48	38	49	37
Department Administration Services .....	174	207	221	229	203
Fiscal Management .....	140	151	131	162	143
Authorized Positions .....	186	192	160	229	229
Total Positions .....	545	598	550	669	612

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,051,830	\$1,361	— \$95,184	\$958,007	\$949,471	Department Management .....	10	\$1,021,048	\$1,249,427	\$1,045,062
2,811,455	6,696	1,030,685	3,848,836	3,757,231	Department Administration Services .....	20	3,602,323	4,360,012	3,744,692
2,725,288	432	— 151,743	2,573,977	2,477,751	Fiscal Management .....	30	2,666,639	4,292,927	3,369,046
<b>\$6,588,573</b>	<b>\$8,489</b>	<b>\$783,758</b>	<b>\$7,380,820</b>	<b>\$7,184,453</b>	<b>Total Appropriation .....</b>		<b>\$7,290,010</b>	<b>\$9,902,366</b>	<b>\$8,158,800</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$43,000			\$43,000	\$43,000	Commissioner .....		\$43,000	\$49,000	\$49,000
3,849,364		\$702,671	5,172,175	5,158,670	Officers and employees .....		4,897,834	4,961,898	4,741,046
218,355					Positions transferred from other subcategories .....		57,535	33,891	33,891
401,785					New positions .....			876,526	137,509
<b>\$4,512,504</b>		<b>\$702,671</b>	<b>\$5,215,175</b>	<b>\$5,201,670</b>	<b>Total Salaries .....</b>		<b>\$4,998,369</b>	<b>\$5,921,315</b>	<b>\$4,961,446</b>
\$103,168		\$23,434	\$126,602	\$114,042	Materials and Supplies .....		\$95,238	\$176,708	\$107,428
\$1,564,501		— \$302,452	\$1,262,049	\$1,130,395	Services Other Than Personal .....		\$1,684,103	\$2,887,256	\$2,277,226
<i>Maintenance of Property—</i>									
\$56,400		— \$300	\$56,100	\$52,402	Recurring .....		\$60,300	\$62,700	\$60,300
1,000	\$5,380	2,772	9,152	7,561	Non-recurring and replacements .....		1,000	105,512	45,400
<b>\$57,400</b>	<b>\$5,380</b>	<b>\$2,472</b>	<b>\$65,252</b>	<b>\$59,963</b>	<b>Total Maintenance of Property .....</b>		<b>\$61,300</b>	<b>\$168,212</b>	<b>\$105,700</b>

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	Extraordinary—	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				1978 Adjusted Approp.	Requested	Recommended
\$350,000		\$351,000	\$701,000	\$669,660	Compensation awards	20	\$450,000	\$700,000	\$700,000
\$350,000		\$351,000	\$701,000	\$669,660	Total Extraordinary		\$450,000	\$700,000	\$700,000
\$1,000	\$3,109	\$6,633	\$10,742	\$8,723	Additions and Improvements		\$1,000	\$48,875	\$7,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Debt Service</b>									
\$27,050,223			\$27,583,352	\$27,583,352	Interest on Bonds	70	\$27,087,716	\$27,139,319	\$27,139,319
s533,129					Redemption of Bonds	80	1,267,800	24,385,000	24,385,000
17,695,000			17,695,000	17,695,000	Total Debt Service		20,260,000	\$51,524,319	\$51,524,319
\$45,278,352			\$45,278,352	\$45,278,352	Total General State Fund Sources		\$49,515,516	\$61,426,685	\$59,683,119
\$51,866,925	\$8,489	\$783,758	\$52,659,172	\$52,462,805			\$56,805,526	\$61,426,685	\$59,683,119
<b>Federal Funds</b>									
		\$25,467	\$25,467	\$23,538	Department Administration Services	20	\$31,765	\$7,940	\$7,940
		\$25,467	\$25,467	\$23,538	Total Federal Funds		\$31,765	\$7,940	\$7,940
<b>All Other Funds</b>									
		\$154,173	\$2,758,715	\$2,464,587	Department Administration Services	20	\$3,061,185	\$3,740,988	\$3,705,724
		2,604,542			Data Processing Center		734,429	183,732	183,732
		758,919			Other				
		3,281,476	\$49,461	4,089,856	Total All Other Funds		\$3,795,614	\$3,924,720	\$3,889,456
	\$6,799,110	\$49,461	\$6,848,571	\$5,966,558	Grand Total		\$60,632,905	\$65,359,345	\$63,580,515
\$51,866,925	\$6,807,599	\$858,686	\$59,533,210	\$58,452,901					

It is recommended that the unexpended balance as of June 30, 1978, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

It is further recommended that there be appropriated as a revolving fund receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Department of Transportation Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

<sup>1</sup> Includes allocation of \$316,065 for 1977-78 salary program, for comparison purposes.

**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

**OBJECTIVES**

1. To develop statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which shall provide for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

**PROGRAM DESCRIPTION**

The Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments.

These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials and equipment to effect economies in the design, construction, maintenance and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

**Program Elements**

10. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus and rail) and considers, among other things, the environmental, community development, economic and social activities within the State, and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to the Department of Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.

20. Research—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users, economic benefits of modal development, selecting priorities to facilitate improvements based on accident experience, parameters related to accident occurrence, driver communications and the study of traffic movements in order to improve safety and efficiency of highways. Performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems. Develops, operates and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Planning</b>					
Statewide planning studies	1	1	1	2	2
Traffic volume forecasts	80	225	228	228	228
Urban transportation planning studies	6	6	6	6	6
Environmental studies	125	115	132	170	170
<b>Research</b>					
Roadway accident analyses	385	321	400	880	880
Reports prepared	225	139	225	100	100
Research projects underway	49	46	47	46	46
Research reports prepared	25	21	30	42	42
<b>POSITION DATA</b>					
Budgeted Positions	126	134	143	257	144
Planning	49	57	66	173	67
Research	77	77	77	84	77
Authorized Positions	154	154	162	162	162
Total Positions	280	288	305	419	306

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S) (R)	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$865,765	\$1,285,202	\$3,915,690	\$6,066,657	\$4,588,351	Planning	10	\$4,815,272	\$7,231,985	\$4,661,372
762,536	129,507	811,644	1,703,687	1,591,104	Research	20	1,922,841	1,722,027	1,404,221
<u>\$1,628,301</u>	<u>\$1,414,709</u>	<u>\$4,727,334</u>	<u>\$7,770,344</u>	<u>\$6,179,455</u>	<i>Total All Operations</i>		<u>\$6,738,113</u>	<u>\$8,954,012</u>	<u>\$6,065,593</u>
					<i>Less:</i>				
					<i>Federal Funds</i>				
					Planning <sup>1</sup>	10	\$3,761,392	\$3,662,700	\$3,382,700
					Research <sup>1</sup>	20	1,170,000	675,629	675,629
					<i>Total Deductions</i>		<u>\$4,931,392</u>	<u>\$4,338,329</u>	<u>\$4,058,329</u>
					<b>Net State Funds</b>				
\$865,765	\$1,285,202	\$989,870	\$3,140,837	\$1,662,531	Planning	10	\$1,053,880	\$3,569,285	\$1,278,672
762,536	129,507	311,644	1,203,687	1,091,104	Research	20	752,841	1,046,398	728,592
<u>\$1,628,301</u>	<u>\$1,414,709</u>	<u>\$1,301,514</u>	<u>\$4,344,524</u>	<u>\$2,753,635</u>	<b>Total Appropriation</b>		<u>\$1,806,721</u>	<u>\$4,615,683</u>	<u>\$2,007,264</u>
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees		\$885,810	\$1,972,991	\$1,251,305
					Position transferred from another subcategory		104,122	11,933	11,933
					New positions			1,580,740	
\$807,764		\$1,175,622	\$2,099,713	\$2,088,078	<i>Total Salaries</i>		<u>\$989,932</u>	<u>\$3,565,664</u>	<u>\$1,263,238</u>
116,327									
<u>\$924,091</u>		<u>\$1,175,622</u>	<u>\$2,099,713</u>	<u>\$2,088,078</u>					

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

Year Ending June 30, 1977					Year Ending June 30, 1978			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$20,711		\$24,445	\$45,156	\$41,593		\$41,895	\$48,800	\$43,817
\$262,265		\$167,719	\$429,984	\$319,766		\$357,912	\$357,827	\$357,227
\$1,055		\$2,550	\$3,605	\$1,249		\$1,732	\$4,110	\$2,360
2,881	\$8,196	9,968	21,045	13,143		3,772	23,266	15,000
\$3,936	\$8,196	\$12,518	\$24,650	\$14,392		\$5,504	\$27,376	\$17,360
\$66,020	\$39,884		\$105,904	\$58,079				
	136,178		136,178	2,090	10		\$67,800	\$67,800
	57,709		57,709	21,438	10		10,000	
					10		202,200	
345,730	912,950	\$55,172	1,313,852	188,809	10	\$333,708	186,080	186,080
					10	19,600	100,000	50,000
	250,985	—151,642	99,343	65	20			
\$411,750	\$1,397,706	—\$90,914	\$1,718,542	\$270,481		\$353,308	\$586,080	\$303,880
\$5,548	\$8,807	\$12,124	\$26,479	\$19,325		\$58,170	\$29,936	\$21,742
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
		\$1,654,700	\$1,654,700	\$1,654,700	10			
		1,271,120	1,271,120	1,271,120		\$1,654,700	\$1,654,700	\$1,654,700
						1,326,292	1,328,000	1,328,000
						600,000	400,000	400,000
	{ \$47,327 } { R1,547,943 }	—1,326,311	268,959	241,461		180,400	1,450,800	1,170,800
		500,000	500,000	500,000	20			
						670,000	602,325	602,325
						250,000	73,304	73,304
		202,986	202,986	202,986		(250,000)	(231,540)	(231,540)
	\$1,595,270	\$2,302,495	\$3,897,765	\$3,870,267		\$4,681,392	\$5,509,129	\$5,229,129
<b>All Other Funds</b>								
	R \$30,722		\$30,722	\$30,722	10			
	34,569		34,569	6,545	20			
	\$65,291		\$65,291	\$37,267				
\$1,628,301	\$3,075,270	\$3,604,009	\$8,307,580	\$6,661,169		\$6,488,113	\$10,124,812	\$7,236,393

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated. It is further recommended that sums allocated by the Commissioner for planning and research in the annual construction program be transferred to this account for expenditure.

<sup>1</sup> The Federal funds allocated for the Planning and Research programs are part of the total apportionment for the various Federal construction programs.

<sup>2</sup> Includes allocation of \$207,402 for 1977-78 salary program, for comparison purposes.

<sup>3</sup> See Driver Control and Enforcement program element 11130-140.

**600. DEPARTMENT OF TRANSPORTATION—Continued**

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$56,294,055	\$6,539,755	\$1,003,087	\$63,836,897	\$57,019,571	Operation and Maintenance of Transportation Facilities—			
67,321,520	2,648,003	—188,230	69,781,293	68,778,528	State Highway Facilities .....	\$61,638,833	\$81,988,238	\$67,188,311
					Public Transportation Facilities .....	67,995,514	85,888,099	66,815,724
<u>\$123,615,575</u>	<u>\$9,187,758</u>	<u>\$814,857</u>	<u>\$133,618,190</u>	<u>\$125,798,099</u>	<i>Sub-Total</i> .....	<u>\$129,634,347</u>	<u>\$167,876,337</u>	<u>\$134,004,035</u>
					Department Management and General Support—			
\$6,588,573	\$8,489	\$783,758	\$7,380,820	\$7,184,453	Department Management and General Support .....	\$7,290,010	\$9,902,366	\$8,158,800
1,628,301	1,414,709	1,301,514	4,344,524	2,753,635	Planning and Research .....	1,806,721	4,615,683	2,007,264
<u>\$8,216,874</u>	<u>\$1,423,198</u>	<u>\$2,085,272</u>	<u>\$11,725,344</u>	<u>\$9,938,088</u>	<i>Sub-Total</i> .....	<u>\$9,096,731</u>	<u>\$14,518,049</u>	<u>\$10,166,064</u>
<b>\$131,832,449</b>	<b>\$10,610,956</b>	<b>\$2,900,129</b>	<b>\$145,343,534</b>	<b>\$135,736,187</b>	<b>Total Appropriation, Department of Transportation</b> ...	<b>\$138,731,078</b>	<b>\$182,394,386</b>	<b>\$144,170,099</b>

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

**700. DEPARTMENT OF HUMAN SERVICES**

**760. DIVISION OF MENTAL RETARDATION**

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services purchased or available at the eight State institutions for mentally retarded and the program elements through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the proposed budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution. Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program subcategories.

**OBJECTIVES**

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

**PROGRAM DESCRIPTION**

Residential functional services are provided under C30:4-165.2 through the operation of eight State institutions, the budgets for

which are shown individually below, and through the purchase of such services in private residential facilities.

**Program Elements**

10. Resident Care and Habilitation—Includes provision of housing and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).  
Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, recreation and family contact.
30. Health Services—Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
40. Education and Training—Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
90. Institutional Administration and Support Services—Institutional Administration includes management services, which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities.  
Support Services includes laundry, buildings and grounds maintenance, utility operations, food service and other related activities.

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**762. VINELAND STATE SCHOOL**

Vineland State School (C30:4-165.1 et seq.) provides services for all levels of mentally retarded females over five years of age. The institution has a unique feature in that 60% of the rated capacity of 1,889 beds is located at the East Campus on Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus

on Orchard Road, Vineland. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children. Program elements are described at the beginning of this subcategory.

**OPERATING DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average daily population .....	1,790	1,792	1,820	1,850	1,850
Rated capacity .....	1,864	1,854	1,864	1,889	1,889
Hospital bed capacity <sup>a</sup> .....	125	125	125	150	150
Hospital average daily census .....	102	80	102	118	118
Residents (ages 5-20) in education programs .....			277	277	277
Food consumed (daily per resident) .....	\$1.28	\$1.50	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/1.4	1/1.4	1/1.3	1/1.4	1/1.4
Annual per capita .....	\$7,353	\$8,632	\$9,155	\$10,017	\$9,285
Daily per capita .....	\$20.09	\$23.65	\$25.08	\$27.44	\$25.44

<sup>a</sup> Included in rated capacity.

**POSITION DATA**

	1,310	1,310	1,350	1,350	1,350
<b>Budgeted Positions</b> .....					
Resident Care and Habilitation .....	822	822	860	858	858
Health Services .....	191	191	190	186	186
Education and Training .....	22	22	22	22	22
Institutional Administration and Support Services .....	275	275	278	284	284
Authorized Positions .....	28	28	29	394	394
<b>Total Positions</b> .....	1,338	1,338	1,379	1,744	1,744

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**762. VINELAND STATE SCHOOL**

**APPROPRIATION DATA**

Orig. & Supplemental (B)	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$6,604,092		\$482,263	\$7,086,355	\$7,081,018	Resident Care and Habilitation	10	\$8,011,926	\$8,363,829	\$8,133,144
2,194,413	\$27,478	220,018	2,441,909	2,430,226	Health Services	30	2,446,944	2,586,163	2,518,369
338,935	3,901	28,936	371,772	369,157	Education and Training	40	664,153	1,009,772	661,561
4,907,038	625,545	450,223	5,982,806	5,587,639	Institutional Administration and Support Services	90	5,538,436	6,571,581	5,864,974
<b>\$14,044,478</b>	<b>\$656,924</b>	<b>\$1,181,440</b>	<b>\$15,882,842</b>	<b>\$15,468,040</b>	<b>Total Appropriation</b>		<b>\$16,661,459</b>	<b>\$18,531,345</b>	<b>\$17,178,048</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$11,220,083		\$921,846	\$12,141,929	\$12,141,929	Officers and employees		\$13,015,848	\$13,770,397	\$13,500,695
35,933			35,933	35,933	New positions		324,839		
\$11,256,016		\$921,846	\$12,177,862	\$12,177,862	Food in lieu of cash		31,704	36,866	31,031
\$2,501,057		\$400	\$2,501,457	\$2,493,313	<i>Total Salaries</i>		<sup>1</sup> \$13,372,391	\$13,807,263	\$13,531,726
\$121,401		\$34,794	\$156,195	\$129,223	Materials and Supplies		\$2,544,070	\$2,978,396	\$2,836,173
\$65,704		\$42,900	\$108,604	\$106,547	Services Other Than Personal		\$320,828	\$370,298	\$366,555
100,300	\$556,509	56,690	713,499	512,251	Maintenance of Property—				
\$166,004	\$556,509	\$99,590	\$822,103	\$618,798	Recurring		\$73,050	\$78,716	\$77,827
					Non-recurring and replacements		45,300	341,374	61,447
					<i>Total Maintenance of Property</i>		\$118,350	\$420,090	\$139,274
		\$2,500	\$2,500	\$2,333	Extraordinary—				
					Family care	10			
					Supplemental educational and/or training activities	40	<sup>2</sup> \$304,320	\$595,119	\$304,320
	\$9		9		Fire loss	90			
		500	500	468	Claims	90			
	\$9	\$3,000	\$3,009	\$2,801	<i>Total Extraordinary</i>		\$304,320	\$595,119	\$304,320
	\$100,406	\$121,810	\$222,216	\$46,043	Additions and Improvements		\$1,500	\$360,179	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$69,956	\$29,000	\$98,956	\$41,622	Institutional Administration and Support Services	90			
	\$69,956	\$29,000	\$98,956	\$41,622	<i>Total Capital Construction</i>				
<b>\$14,044,478</b>	<b>\$726,880</b>	<b>\$1,210,440</b>	<b>\$15,981,798</b>	<b>\$15,509,662</b>	<i>Total General State Fund Sources</i>		<b>\$16,661,459</b>	<b>\$18,531,345</b>	<b>\$17,178,048</b>
<b>Federal Funds</b>									
		\$128,362	\$128,362	\$128,362	Resident Care and Habilitation	10			
	\$7,557		7,557		Foster Grandparents Program— Title VI		\$129,419	\$129,419	\$129,419
	1,508	213,821	215,329	215,329	Other				
	149		149		Education and Training	40			
	\$51,640		51,640	13,557	Elementary and Secondary Education—Title I		208,849	208,849	208,849
					Elementary and Secondary Education—Title II		693	693	693
	\$60,854	\$342,183	\$403,037	\$357,248	Institutional Administration and Support Services	90			
<b>\$14,044,478</b>	<b>\$787,734</b>	<b>\$1,552,623</b>	<b>\$16,384,835</b>	<b>\$15,866,910</b>	<i>Total Federal Funds</i>		<b>\$338,961</b>	<b>\$338,961</b>	<b>\$338,961</b>
					<b>Grand Total</b>		<b>\$17,000,420</b>	<b>\$18,870,306</b>	<b>\$17,517,009</b>

It is recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements and Additions and improvements accounts be appropriated.

<sup>1</sup> Includes allocation of \$852,767 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Reflects allocation of proportionate share of \$4,000,000 originally appropriated to the Department of Education.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA**

The North Jersey Training School at Totowa (C30:4-165.1 et seq.) provides residential functional services for male and female retardates over five years of age of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and primarily non-ambulatory,

mental retardates of both sexes in its Nursery. Federal funds provide education and training programs and adult contact with socially deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average daily population .....	973	960	980	980	980
Rated capacity .....	1,071	1,071	1,071	1,071	1,071
Hospital bed capacity <sup>a</sup> .....	136	136	136	136	136
Hospital average daily census .....	124	124	124	124	124
Residents (ages 5-20) in education programs .....			347	347	347
Food consumed (daily per resident) .....	\$1.28	\$1.61	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/1.5	1/1.5	1/1.4	1/1.4	1/1.4
Annual per capita .....	\$7,013	\$7,741	\$8,857	\$9,975	\$9,049
Daily per capita .....	\$19.16	\$21.21	\$24.27	\$27.33	\$24.79

<sup>a</sup> Included in rated capacity.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>655</b>	<b>654</b>	<b>683</b>	<b>683</b>	<b>683</b>
Resident Care and Habilitation .....	361	360	388	386	386
Health Services .....	114	114	115	115	115
Education and Training .....	17	17	17	17	17
Institutional Administration and Support Services .....	163	163	163	165	165
Authorized Positions .....	25	25	40	106	106
Total Positions .....	680	679	723	789	789

**APPROPRIATION DATA**

Orig & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$2,960,628		—\$45,840	\$2,914,788	\$2,911,891	Resident Care and Habilitation .....	10	\$3,575,874	\$3,763,772	\$3,684,621
1,195,050	\$22,665	119,605	1,337,320	1,318,333	Health Services .....	30	1,400,899	1,444,656	1,405,197
237,416	2,021	14,500	253,937	249,748	Education and Training .....	40	650,128	988,651	650,028
2,737,872	87,173	392,068	3,217,113	2,951,328	Institutional Administration and Support Services .....	90	3,053,347	3,578,376	3,127,701
<b>\$7,130,966</b>	<b>\$111,859</b>	<b>\$480,333</b>	<b>\$7,723,158</b>	<b>\$7,431,300</b>	<b>Total Appropriation</b> .....		<b>\$8,680,248</b>	<b>\$9,775,455</b>	<b>\$8,867,547</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$5,641,305		\$245,448	\$5,886,753	\$5,881,895	Officers and employees .....		\$6,482,723	\$6,925,089	\$6,831,457
16,395			16,395	16,395	New positions .....		279,694		
					Food in lieu of cash .....		10,852	16,393	13,121
<b>\$5,657,700</b>		<b>\$245,448</b>	<b>\$5,903,148</b>	<b>\$5,898,290</b>	<i>Total Salaries</i> .....		<b>\$6,773,269</b>	<b>\$6,941,482</b>	<b>\$6,844,578</b>
\$1,148,174		\$16,900	\$1,165,074	\$1,153,024	Materials and Supplies .....		\$1,226,190	\$1,427,131	\$1,338,540
\$179,504		\$46,262	\$225,766	\$212,393	Services Other Than Personal .....		\$195,757	\$228,827	\$221,981
<i>Maintenance of Property—</i>									
\$50,760		\$8,850	\$59,610	\$58,553	Recurring .....		\$55,900	\$60,296	\$60,138
64,132	\$71,466	107,975	243,573	70,882	Non-recurring and replacements ..		50,200	213,214	38,378
<b>\$114,892</b>	<b>\$71,466</b>	<b>\$116,825</b>	<b>\$303,183</b>	<b>\$129,435</b>	<i>Total Maintenance of Property</i> .....		<b>\$106,100</b>	<b>\$273,510</b>	<b>\$98,516</b>
<i>Extraordinary—</i>									
					Supplemental educational and/or training activities .....	40	<sup>2</sup> \$363,932	\$695,630	\$363,932
		\$300	\$300	\$221	Claims .....	90			
		\$300	\$300	\$221	<i>Total Extraordinary</i> .....		<b>\$363,932</b>	<b>\$695,630</b>	<b>\$363,932</b>
\$30,696	\$40,393	\$54,598	\$125,687	\$37,937	Additions and Improvements .....		\$15,000	\$208,875	

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
	\$69,234		\$69,234	\$11,723				
	\$69,234		\$69,234	\$11,723				
\$7,130,966	\$181,093	\$480,333	\$7,792,392	\$7,443,023				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
					90			
						\$8,680,248	\$9,775,455	\$8,867,547
					<b>Federal Funds</b>			
		\$68,086	\$68,086	\$68,086	10			
						\$62,000	\$25,000	\$25,000
	{ \$50,882 } { R 8,728 }	3	59,613	57,844				
		220,350	220,350	220,350	40			
	30		30			166,541	166,541	166,541
					90			
	65 R38,739		65 38,739	38,667				
	\$98,444	\$288,439	\$386,883	\$384,947		\$228,541	\$191,541	\$191,541
					<b>All Other Funds</b>			
		\$369	\$369	\$369	10	\$157,624	\$39,406	\$39,406
		529	529	529	90			
		\$898	\$898	\$898		\$157,624	\$39,406	\$39,406
\$7,130,966	\$279,537	\$769,670	\$8,180,173	\$7,828,868		\$9,066,413	\$10,006,402	\$9,098,494

It is recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements and Additions and improvements accounts be appropriated.

<sup>1</sup> Includes allocation of \$437,964 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Reflects allocation of proportionate share of \$4,000,000 originally appropriated to the Department of Education.

**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**764. WOODBINE STATE SCHOOL**

Woodbine State School (C30:4-165.1 et seq.) provides care and training for males five years and over with severe mental retardation. The School program is designed to encourage residents to become as

self-sufficient as possible. Federal funds provide training, and education programs. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
Average daily population	984	946	970	980	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
Hospital bed capacity <sup>a</sup>	100	100	100	100	100
Hospital average daily census	55	55	75	75	75
Residents (ages 5-20) in education programs			169	169	169
Food consumed (daily per resident)	\$1.16	\$1.43	\$1.50	\$1.84	\$1.65
Ratio: Positions/population	1/1.2	1/1.2	1/1.2	1/1.2	1/1.2
Annual per capita	\$7,586	\$9,204	\$10,104	\$11,733	\$10,367
Daily per capita	\$20.73	\$25.22	\$27.68	\$32.14	\$28.40

<sup>a</sup> Included in rated capacity.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**764. WOODBINE STATE SCHOOL**

POSITION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Budgeted Positions .....	793	793	832	832	832
Resident Care and Habilitation .....	494	492	537	533	533
Health Services .....	117	112	106	104	104
Education and Training .....	14	14	14	14	14
Institutional Administration and Support Services .....	168	175	175	181	181
Authorized Positions .....	17	12	13	411	411
Total Positions .....	810	805	845	1,243	1,243

**APPROPRIATION DATA**

Orig. & (B)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$4,038,043		\$496,416	\$4,534,459	\$4,367,719	Resident Care and Habilitation .....	10	\$5,016,283	\$5,217,485	\$5,151,510
1,166,222	\$4,779	—120,279	1,050,722	1,034,686	Health Services .....	30	1,225,143	1,272,721	1,242,795
155,459	1,745	15,600	172,804	170,817	Education and Training .....	40	463,265	735,320	454,902
2,757,168	221,728	398,179	3,377,075	3,134,094	Institutional Administration and Support Services .....	90	3,096,074	4,272,400	3,310,778
<b>\$8,116,892</b>	<b>\$228,252</b>	<b>\$789,916</b>	<b>\$9,135,060</b>	<b>\$8,707,316</b>	<b>Total Appropriation .....</b>		<b>\$9,800,766</b>	<b>\$11,497,926</b>	<b>\$10,159,985</b>
<i>Distribution by Object</i>									
\$6,648,171		\$477,795	\$7,125,966	\$7,125,416	Salaries—				
23,836			23,836	13,604	Officers and employees .....		\$7,697,256	\$8,255,207	\$8,212,382
\$6,672,007		\$477,795	\$7,149,802	\$7,139,020	New positions .....		363,815		
\$1,299,998		—\$56,336	\$1,243,662	\$1,210,914	Food in lieu of cash .....		23,453	21,057	6,929
\$68,642		\$24,176	\$92,818	\$67,267	<i>Total Salaries .....</i>		<i>\$8,084,524</i>	<i>\$8,276,264</i>	<i>\$8,219,311</i>
\$51,035		\$18,450	\$69,485	\$66,945	Materials and Supplies .....		\$1,325,310	\$1,550,691	\$1,469,732
20,010	\$186,388	243,339	449,737	163,793	Services Other Than Personal .....		\$74,333	\$446,111	\$81,361
\$71,045	\$186,388	\$261,789	\$519,222	\$230,738	Maintenance of Property—				
					Recurring .....		\$59,200	\$63,865	\$63,526
					Non-recurring and replacements ..		400	383,647	69,056
					<i>Total Maintenance of Property .....</i>		<i>\$59,600</i>	<i>\$447,512</i>	<i>\$132,582</i>
					Extraordinary—				
					Supplemental educational and/or training activities .....	40	<sup>2</sup> \$256,999	\$491,634	\$256,999
		\$500	\$500	\$453	Claims .....	90		500	
		\$500	\$500	\$453	<i>Total Extraordinary .....</i>		<i>\$256,999</i>	<i>\$492,134</i>	<i>\$256,999</i>
\$5,200	\$41,864	\$81,992	\$129,056	\$58,924	Additions and Improvements .....			\$285,214	
<b>OTHER RELATED APPROPRIATIONS</b>									
	\$251,609	\$29,650	\$281,259	\$142,283	<b>Capital Construction</b>				
					Institutional Administration and Support Services .....	90			
	\$251,609	\$29,650	\$281,259	\$142,283	<i>Total Capital Construction ..</i>				
\$8,116,892	\$479,861	\$819,566	\$9,416,319	\$8,849,599	<i>Total General State Fund Sources .....</i>		<i>\$9,800,766</i>	<i>\$11,497,926</i>	<i>\$10,159,985</i>
<b>Federal Funds</b>									
		\$29,378	\$29,378	\$29,378	Resident Care and Habilitation ..	10			
					Foster Grandparents Program— Title VI .....		\$31,000	\$31,000	\$31,000
		8,933	8,933	8,933	CETA—Title II .....		3,186	797	797
		5,228	5,228	5,228	CETA—Title VI .....		16,264	4,066	4,066
	\$577	89,048	89,625	89,625	Education and Training .....	40			
					Elementary and Secondary Education—Title I .....		46,502	46,502	46,502
					Institutional Administration and Support Services .....	90			
		1,527	1,527	1,527	CETA—Title II .....		3,186	797	797
	7,466		7,466		Other .....				
	\$8,043	\$134,114	\$142,157	\$134,691	<i>Total Federal Funds .....</i>		<i>\$100,138</i>	<i>\$83,162</i>	<i>\$83,162</i>



**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**764. WOODBINE STATE SCHOOL**

Year Ending June 30, 1977					All Other Funds	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
	\$162		\$162		Resident Care and Habilitation ..	10			
	1,769		1,769	\$1,518	Institutional Administration and Support Services ..	90			
	\$1,931		\$1,931	\$1,518	CETA—Title VI .....		\$228,617	\$57,125	\$57,125
					<i>Total All Other Funds</i> .....		\$228,617	\$57,125	\$57,125
<b>\$8,116,892</b>	<b>\$489,835</b>	<b>\$953,680</b>	<b>\$9,560,407</b>	<b>\$8,985,808</b>	<i>Grand Total</i> .....		<b>\$10,129,521</b>	<b>\$11,638,213</b>	<b>\$10,300,272</b>

It is recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements and Additions and improvements accounts be appropriated.

<sup>1</sup> Includes allocation of \$526,479 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Reflects allocation of proportionate share of \$4,000,000 originally appropriated to the Department of Education.

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**765. NEW LISBON STATE SCHOOL**

New Lisbon State School (C30:4-165.1) provides resident care, training, education and rehabilitation to mentally retarded males, five years and over. A program providing for limited enrollment in community schools is administered. Federal funds provide education and

habilitation of residents, community living and training programs and adult contact for socially deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average daily population .....	1,163	1,157	1,165	1,155	1,155
Rated capacity .....	1,250	1,250	1,250	1,232	1,232
Hospital bed capacity <sup>a</sup> .....	50	50	50	50	50
Hospital average daily census .....	38	40	30	45	45
Residents (ages 5-20) in education programs .....			159	159	159
Food consumed (daily per resident) .....	\$1.29	\$1.43	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/1.9	1/1.9	1/1.8	1/1.8	1/1.8
Annual per capita .....	\$5.858	\$6,685	\$7,389	\$8,212	\$7,707
Daily per capita .....	\$16.00	\$18.31	\$20.24	\$22.50	\$21.12

<sup>a</sup> Included in rated capacity.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>602</b>	<b>600</b>	<b>637</b>	<b>634</b>	<b>634</b>
Resident Care and Habilitation .....	406	404	432	432	432
Health Services .....	43	43	52	52	52
Education and Training .....	30	30	30	30	30
Institutional Administration and Support Services .....	123	123	123	120	120
Authorized Positions .....	63	59	42	590	590
Total Positions .....	665	659	679	1,224	1,224

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$3,449,627		\$209,340	\$3,658,967	\$3,652,948	Resident Care and Habilitation .....	10	\$4,239,679	\$4,342,049	\$4,313,662
650,292	\$23,867	114,240	788,399	763,492	Health Services .....	30	790,468	872,361	842,321
394,417	2,371	28,000	424,788	417,896	Education and Training .....	40	554,866	718,323	550,545
2,811,859	144,733	161,954	3,118,546	2,899,712	Institutional Administration and Support Services .....	90	3,022,939	3,551,997	3,195,554
<b>\$7,306,195</b>	<b>\$170,971</b>	<b>\$513,534</b>	<b>\$7,990,700</b>	<b>\$7,734,048</b>	<b>Total Appropriation</b> .....		<b>\$8,607,952</b>	<b>\$9,484,730</b>	<b>\$8,902,082</b>



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**766. WOODBRIDGE STATE SCHOOL**

Woodbridge State School, Woodbridge, (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins State Prison, Rah-

way and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Average daily population	983	981	980	980	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
Hospital bed capacity <sup>a</sup>	125	125	125	125	125
Hospital average daily census	120	120	120	120	120
Residents (ages 5-20) in education programs			372	372	372
Food consumed (daily per resident)	\$1.21	\$1.64	\$1.50	\$1.84	\$1.65
Ratio: Positions/population	1/1.2	1/1.2	1/1.2	1/1.2	1/1.2
Annual per capita	\$9,316	\$10,364	\$11,079	\$12,413	\$11,264
Daily per capita	\$25.45	\$28.39	\$30.35	\$34.01	\$30.86

<sup>a</sup> Included in rated capacity.

POSITION DATA					
<b>Budgeted Positions</b>	<b>812</b>	<b>812</b>	<b>826</b>	<b>826</b>	<b>826</b>
Resident Care and Habilitation	515	515	528	529	529
Health Services	140	139	140	140	140
Education and Training	14	14	14	14	14
Institutional Administration and Support Services	143	144	144	143	143
Authorized Positions	49	33	60	430	430
Total Positions	861	845	886	1,256	1,256

**APPROPRIATION DATA**

Orig. & Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$4,284,107	\$1,447	\$504,725	\$4,790,279	\$4,669,763	Resident Care and Habilitation	10	\$5,139,131	\$5,371,530	\$5,164,109
1,684,520	55,993	110,055	1,850,568	1,833,588	Health Services	30	1,889,251	1,980,325	1,902,745
219,359	11,232	12,550	243,141	229,479	Education and Training	40	746,412	1,242,293	744,150
3,004,597	380,922	284,478	3,669,997	3,434,287	Institutional Administration and Support Services	90	3,082,198	3,570,442	3,227,816
<b>\$9,192,583</b>	<b>\$449,594</b>	<b>\$911,808</b>	<b>\$10,553,985</b>	<b>\$10,167,117</b>	<b>Total Appropriation</b>		<b>\$10,856,992</b>	<b>\$12,164,590</b>	<b>\$11,038,820</b>
<i>Distribution by Object</i>									
Salaries—									
\$7,175,708		\$680,558	\$7,856,266	\$7,847,843	Officers and employees		\$8,305,640	\$8,739,292	\$8,481,559
8,262			8,262		New positions		119,235		
					Food in lieu of cash		8,586	8,586	8,586
<b>\$7,183,970</b>		<b>\$680,558</b>	<b>\$7,864,528</b>	<b>\$7,847,843</b>	<i>Total Salaries</i>		<b>\$8,433,461</b>	<b>\$8,747,878</b>	<b>\$8,490,145</b>
\$1,645,940		\$84,504	\$1,730,444	\$1,700,095	Materials and Supplies		\$1,562,050	\$1,807,815	\$1,709,439
\$210,670		—\$16,403	\$194,267	\$165,106	Services Other Than Personal		\$232,328	\$395,970	\$258,391
Maintenance of Property—									
\$46,345		\$17,760	\$64,105	\$60,558	Recurring		\$56,800	\$61,253	\$59,307
60,032	\$365,531	22,739	448,302	329,423	Non-recurring and replacements		22,000	67,696	12,185
<b>\$106,377</b>	<b>\$365,531</b>	<b>\$40,499</b>	<b>\$512,407</b>	<b>\$389,981</b>	<i>Total Maintenance of Property</i>		<b>\$78,800</b>	<b>\$128,949</b>	<b>\$71,492</b>
Extraordinary—									
					Supplemental educational and/or training activities	40	\$509,353	\$1,002,106	\$509,353
	\$1,834		\$1,834		Fire loss				
		\$1,000	1,000	\$1,000	Claims	10			
	\$1,834	\$1,000	\$2,834	\$1,000	<i>Total Extraordinary</i>		<b>\$509,353</b>	<b>\$1,002,106</b>	<b>\$509,353</b>
\$45,626	\$82,229	\$121,650	\$249,505	\$63,092	Additions and Improvements		\$41,000	\$81,872	



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**767. HUNTERDON STATE SCHOOL**

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	780	824	855	855	855
Resident Care and Habilitation .....	445	455	532	565	565
Health Services .....	213	240	195	160	160
Education and Training .....	11	11	11	11	11
Institutional Administration and Support Services .....	111	118	117	119	119
Authorized Positions .....	54	54	57	296	296
Total Positions .....	834	878	912	1,151	1,151

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recom- mended
\$3,532,487		\$711,400	\$4,243,887	\$4,211,740	Resident Care and Habilitation .....	10	\$4,837,244	\$4,801,172	\$5,101,321
2,042,603	\$5,983	126,300	2,174,886	2,126,182	Health Services .....	30	1,995,131	2,346,285	2,008,817
145,390	1,107	10,890	157,387	151,725	Education and Training .....	40	895,368	1,604,320	888,380
3,163,867	171,895	677,450	4,013,212	3,835,988	Institutional Administration and Support Services .....	90	3,473,662	4,172,476	3,941,462
<b>\$8,884,347</b>	<b>\$178,985</b>	<b>\$1,526,040</b>	<b>\$10,589,372</b>	<b>\$10,325,635</b>	<b>Total Appropriation .....</b>		<b>\$11,201,405</b>	<b>\$12,924,253</b>	<b>\$11,939,980</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$6,817,173		\$1,183,040	\$8,000,213	\$7,994,036	Officers and employees .....		\$8,193,980	\$8,841,261	\$8,809,708
					Positions transferred from another department .....			85,394	85,394
					New positions .....		234,985		
2,376			2,376	2,376	Food in lieu of cash .....		648	1,458	1,458
<b>\$6,819,549</b>		<b>\$1,183,040</b>	<b>\$8,002,589</b>	<b>\$7,996,412</b>	<i>Total Salaries .....</i>		<b>\$8,429,613</b>	<b>\$8,928,113</b>	<b>\$8,896,560</b>
\$1,633,230		\$124,755	\$1,757,985	\$1,757,592	Materials and Supplies .....		\$1,624,110	\$1,881,733	\$1,811,792
\$313,223		\$17,420	\$330,643	\$314,980	Services Other Than Personal .....		\$316,406	\$434,813	\$419,432
<i>Maintenance of Property—</i>									
\$61,485		\$18,130	\$79,615	\$79,521	Recurring .....		\$72,100	\$77,761	\$76,945
56,860	\$142,072	42,502	241,434	109,339	Non-recurring and replacements .....		41,150	129,028	23,225
<b>\$118,345</b>	<b>\$142,072</b>	<b>\$60,632</b>	<b>\$321,049</b>	<b>\$188,860</b>	<i>Total Maintenance of Property .....</i>		<b>\$113,250</b>	<b>\$206,789</b>	<b>\$100,170</b>
<i>Extraordinary—</i>									
					Supplemental educational and/or training activities .....	40	\$712,026	\$1,422,046	\$712,026
		\$1,500	\$1,500	\$1,276	Claims .....	90		1,000	
		\$1,500	\$1,500	\$1,276	<i>Total Extraordinary .....</i>		<b>\$712,026</b>	<b>\$1,423,046</b>	<b>\$712,026</b>
	\$36,913	\$138,693	\$175,606	\$66,515	Additions and Improvements .....		\$6,000	\$49,759	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$302,102		\$302,102	\$7,510	Institutional Administration and Support Services .....	90			
	\$302,102		\$302,102	\$7,510	<i>Total Capital Construction .....</i>				
<b>\$8,884,347</b>	<b>\$481,087</b>	<b>\$1,526,040</b>	<b>\$10,891,474</b>	<b>\$10,333,145</b>	<i>Total General State Fund Sources .....</i>		<b>\$11,201,405</b>	<b>\$12,924,253</b>	<b>\$11,939,980</b>
<b>Federal Funds</b>									
		\$72,966	\$72,966	\$72,966	Resident Care and Habilitation ..	10			
					Foster Grandparents Program— Title VI .....		\$100,000	\$110,000	\$110,000
	\$78	309,016	309,094	309,094	Education and Training .....	40			
					Elementary and Secondary Education—Title I .....		215,913	215,913	215,913
					Institutional Administration and Support Services .....	90			



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$1,413,171		\$218,990	\$1,632,161	\$1,558,651	Resident Care and Habilitation	10	\$1,654,273	\$1,773,013	\$1,676,219
275,874	\$2,243	56,500	334,617	329,879	Health Services	30	324,171	352,289	338,098
669,315		26,500	695,815	695,015	Education and Training	40	789,808	813,007	780,472
160,000	7,106	19,000	186,106	182,148	Research	50	171,794	183,134	169,019
1,586,248	222,629	256,850	2,065,727	1,853,074	Institutional Administration and Support Services	90	1,749,185	2,085,560	1,782,650
<b>\$4,104,608</b>	<b>\$231,978</b>	<b>\$577,840</b>	<b>\$4,914,426</b>	<b>\$4,618,767</b>	<b>Total Appropriation</b>		<b>\$4,689,231</b>	<b>\$5,207,003</b>	<b>\$4,746,458</b>
<i>Distribution by Object</i>									
Salaries—									
\$3,371,460		\$398,590	\$3,770,050	\$3,745,692	Officers and employees		\$3,803,592	\$4,100,369	\$3,960,644
10,619			10,619	10,619	New positions		151,605		
					Food in lieu of cash		8,748	9,638	9,638
<b>\$3,382,079</b>		<b>\$398,590</b>	<b>\$3,780,669</b>	<b>\$3,756,311</b>	<i>Total Salaries</i>		<b>\$3,963,945</b>	<b>\$4,110,007</b>	<b>\$3,970,282</b>
\$542,477		—\$46,385	\$496,092	\$481,589	Materials and Supplies		\$559,368	\$645,122	\$605,295
\$80,164		\$24,785	\$104,949	\$90,299	Services Other Than Personal		\$82,430	\$97,174	\$86,148
Maintenance of Property—									
\$43,123		\$34,100	\$77,223	\$71,864	Recurring		\$51,488	\$55,564	\$54,634
56,765	\$71,688	194,250	322,703	131,913	Non-recurring and replacements		32,000	167,215	30,099
<b>\$99,888</b>	<b>\$71,688</b>	<b>\$228,350</b>	<b>\$399,926</b>	<b>\$203,777</b>	<i>Total Maintenance of Property</i>		<b>\$83,488</b>	<b>\$222,779</b>	<b>\$84,733</b>
Extraordinary—									
		\$200	\$200	\$69	Claims	90			
		\$200	\$200	\$69	<i>Total Extraordinary</i>				
	\$160,290	—\$27,700	\$132,590	\$86,722	Additions and Improvements			\$131,921	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$351,079	\$150,000	\$501,079	\$14,982	Institutional Administration and Support Services	90			
	\$351,079	\$150,000	\$501,079	\$14,982	<i>Total Capital Construction</i>				
<b>\$4,104,608</b>	<b>\$583,057</b>	<b>\$727,840</b>	<b>\$5,415,505</b>	<b>\$4,633,749</b>	<i>Total General State Fund Sources</i>		<b>\$4,689,231</b>	<b>\$5,207,003</b>	<b>\$4,746,458</b>
<b>Federal Funds</b>									
		\$20,119	\$20,119	\$20,119	Resident Care and Habilitation	10			
					Foster Grandparents Program—				
					Title VI		\$21,000	\$22,000	\$22,000
		39,096	39,096	39,096	Other		48,000	49,000	49,000
					Education and Training	40			
		110,018	110,018	110,018	Elementary and Secondary				
					Education—Title I		90,000	90,000	90,000
	\$3,091		3,091		Institutional Administration and Support Services	90			
	\$3,091	\$169,233	\$172,324	\$169,233	<i>Total Federal Funds</i>		<b>\$159,000</b>	<b>\$161,000</b>	<b>\$161,000</b>
<b>All Other Funds</b>									
		\$23,092	\$23,092	\$23,092	Institutional Administration and Support Services	90			
		\$23,092	\$23,092	\$23,092	CETA—Title VI		\$19,000	\$4,750	\$4,750
					<i>Total All Other Funds</i>		<b>\$19,000</b>	<b>\$4,750</b>	<b>\$4,750</b>
<b>\$4,104,608</b>	<b>\$586,148</b>	<b>\$920,165</b>	<b>\$5,610,921</b>	<b>\$4,826,074</b>	<i>Grand Total</i>		<b>\$4,867,231</b>	<b>\$5,372,753</b>	<b>\$4,912,208</b>

<sup>1</sup> Includes allocation of \$171,591 for 1977-78 salary program, for comparison purposes.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE**

New Jersey Neuropsychiatric Institute (C30:4-165.1 et seq.) provides services for mentally retarded males and females over five years of age and administers a statewide neurological consultation service. The facility, including 12 residential buildings and a medical surgical unit, was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute

provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

<b>OPERATING DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
Average daily population .....	554	572	650	620	620
Rated capacity .....	795	795	795	697	697
Hospital bed capacity <sup>a</sup> .....	64	64	64	64	64
Hospital average daily census .....	46	46	46	46	46
Residents (ages 5-20) in education programs .....	.....	.....	53	53	53
Food consumed (daily per resident) .....	\$1.29	\$1.44	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/0.8	1/0.8	1/0.9	1/0.9	1/0.9
Annual per capita .....	\$15,197	\$15,214	\$13,925	\$16,827	\$15,283
Daily per capita .....	\$41.52	\$41.68	\$38.15	\$46.10	\$41.87

<sup>a</sup> Included in rated capacity.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>734</b>	<b>733</b>	<b>715</b>	<b>715</b>	<b>715</b>
Resident Care and Habilitation .....	416	372	383	368	368
Health Services .....	85	85	77	83	83
Education and Training .....	20	20	20	20	20
Institutional Administration and Support Services .....	213	256	235	244	244
Authorized Positions .....	8	8	13	207	207
Total Positions .....	742	741	728	922	922

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (#)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$3,680,811	\$60	\$120,201	\$3,560,670	\$3,557,887	Resident Care and Habilitation .....	10	\$3,624,335	\$4,216,370	\$3,660,159
879,074	39,004	196,018	1,114,096	1,102,382	Health Services .....	30	1,217,192	1,407,588	1,353,397
276,024	12,055	920	288,999	281,460	Education and Training .....	40	409,338	530,642	411,762
3,071,841	257,306	796,419	4,125,566	3,760,475	Institutional Administration and Support Services .....	90	3,800,463	4,278,339	4,049,881
<b>\$7,907,750</b>	<b>\$308,425</b>	<b>\$873,156</b>	<b>\$9,089,331</b>	<b>\$8,702,204</b>	<b>Total Appropriation</b> .....		<b>\$9,051,328</b>	<b>\$10,432,939</b>	<b>\$9,475,199</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$6,324,490		\$716,095	\$7,040,585	\$7,038,802	Officers and employees .....		\$7,442,526	\$8,309,430	\$7,675,670
24,301		1,821	26,122	26,121	Food in lieu of cash .....		26,934	21,662	21,662
\$6,348,791		\$717,916	\$7,066,707	\$7,064,923	<i>Total Salaries</i> .....		\$7,469,460	\$8,331,092	\$7,697,332
\$1,139,757		\$22,781	\$1,116,976	\$1,103,236	Materials and Supplies .....		\$1,180,525	\$1,342,166	\$1,285,174
\$170,143		\$2,231	\$172,374	\$135,759	Services Other Than Personal .....		\$168,281	\$312,094	\$293,215
<i>Maintenance of Property—</i>									
\$77,792		\$3,300	\$81,092	\$79,757	Recurring .....		\$78,230	\$84,355	\$83,931
149,707	\$219,841	32,000	401,548	249,786	Non-recurring and replacements .....		51,380	138,864	24,995
\$227,499	\$219,841	\$35,300	\$482,640	\$329,543	<i>Total Maintenance of Property</i> .....		\$129,610	\$223,219	\$108,926
<i>Extraordinary—</i>									
					Supplemental educational and/or training activities .....	40	\$90,552	\$191,098	\$90,552
	\$61		\$61		Casualty loss .....				
		\$490	490	\$162	Claims .....	90			
	\$61	\$490	\$551	\$162	<i>Total Extraordinary</i> .....		\$90,552	\$191,098	\$90,552
\$21,560	\$88,523	\$140,000	\$250,083	\$68,581	Additions and Improvements .....		\$12,900	\$33,270	



**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
.....	\$668,907	\$39,999	\$708,906	\$138,659	<b>Capital Construction</b>				
.....	\$668,907	\$39,999	\$708,906	\$138,659	Institutional Administration and Support Services .....	90	.....	.....	.....
\$7,907,750	\$977,332	\$913,155	\$9,798,237	\$8,840,863	<i>Total Capital Construction</i> ..		.....	.....	.....
					<i>Total General State Fund Sources</i> .....		\$9,051,328	\$10,432,939	\$9,475,199
					<b>Federal Funds</b>				
.....		\$3,581	\$3,581	\$3,581	Resident Care and Habilitation ..	10			
.....		109,697	109,697	109,697	Foster Grandparents Program— Title VI .....				
.....					Education and Training .....	40			
					Elementary and Secondary Education, Title I .....		\$79,853	\$79,853	\$79,853
.....	{ \$26,086 } { R927,910 }	36,527	990,523	990,315	Institutional Administration and Support Services .....	90			
.....	\$953,996	\$149,805	\$1,103,801	\$1,103,593	Other .....				
\$7,907,750	\$1,931,328	\$1,062,960	\$10,902,038	\$9,944,456	<i>Total Federal Funds</i> .....		\$79,853	\$79,853	\$79,853
					<i>Grand Total</i> .....		\$9,131,181	\$10,512,792	\$9,555,052

It is recommended that the unexpended balances as of June 30, 1978 in the Non-recurring and replacements and Additions and improvements accounts be appropriated.

<sup>1</sup> Includes allocation of \$320,804 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Reflects allocation of proportionate share of \$4,000,000 originally appropriated to the Department of Education.

**MENTAL RETARDATION**

**25200. OTHER AGENCY SERVICES**

**760. DIVISION OF MENTAL RETARDATION**

**OBJECTIVES**

1. To provide prompt and effective care, treatment, training and habilitation of mentally retarded individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine his need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

**PROGRAM DESCRIPTION**

Provides purchased residential care, social supervision and consultation, intake counseling and referral services, protective services for mentally deficient adults, day training and adult activity programs, support and management of all programs. (RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq.)

**Program Elements**

10. Purchased Residential Care—Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients that can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
20. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations. Additional functions are to determine eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25200. OTHER AGENCY SERVICES**  
**760. DIVISION OF MENTAL RETARDATION**

of community programs for those placed on the waiting list. Provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

- 30. Adult Activities—Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is two-fold: State operated centers, and a purchased program from private non-profit community agencies who serve the mentally retarded.
- 40. Education and Day Training—Provides an appropriate service for the care, training and education of severely and profoundly

mentally retarded persons from five through twenty years of age. They have been placed in one of the 17 State operated and five purchase of service programs by their local school districts which have classified them "day training eligible." Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help, and social development.

- 90. Management and General Support—Provides the leadership, management and general support services necessary for overall control and supervision of the mental retardation program.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>OPERATING DATA</b>					
<b>Purchased Residential Care</b>					
Private Institutions					
Average number in placement	640	698	710	800	750
Average cost/child/year		\$7,400	\$8,500	\$8,650	\$8,650
Family care					
Average number in placement	74	68	50	61	61
Average cost/child/year		\$2,953	\$3,525	\$4,000	\$4,000
Community Home Training					
Average number in placement				100	100
Average cost/child/year				\$7,408	\$7,000
<b>Social Supervision and Consultation</b>					
Receiving community supervision	1,210	1,498	1,590	1,700	1,700
Receiving family counseling	2,200	1,922	2,200	2,100	2,100
Receiving guardianship services	4,900	5,300	6,700	7,000	6,700
<b>Adult Activities</b>					
Average enrollment					
Public facilities	209	195	253	417	314
Private facilities	353	394	421	457	421
<b>Education and Day Training</b>					
Average enrollment					
Public facilities	588	619	800	908	830
Private facilities	185	139	262	331	290
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Purchased Residential Care	276	287	290	381	344
Social Supervision and Consultation		11	14	14	14
Adult Activities	62	62	62	76	62
Education and Day Training				73	54
Management and General Support	193	193	193	193	193
Authorized Positions	21	21	21	25	21
Total Positions	215	167	233	202	202
	491	454	523	583	546

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$4,850,090	\$16,454	\$131,620	\$4,998,164	\$4,997,155	Purchased Residential Care	10	\$5,221,325	\$7,774,218	\$6,694,082
980,023	581	86,040	1,066,644	1,058,830	Social Supervision and Consultation	20	1,156,332	1,614,759	1,206,957
870,508	—	81,000	789,508	788,535	Adult Activities	30	1,370,508	2,218,603	1,728,011
4,220,193	32,797	81,200	4,334,190	4,109,316	Education and Day Training	40	5,671,683	9,057,672	6,643,537
3,666,739	1,342	2,143,609	1,524,472	1,503,226	Management and General Support	90	3,416,013	3,990,936	3,470,858
<b>\$14,587,553</b>	<b>\$51,174</b>	<b>\$1,925,749</b>	<b>\$12,712,978</b>	<b>\$12,457,062</b>	<b>Total Appropriation</b>		<b>\$16,835,861</b>	<b>\$24,656,188</b>	<b>\$19,743,445</b>
<i>Distribution by Object</i>									
Salaries—									
\$2,832,805		\$317,308	\$3,150,113	\$3,129,017	Officers and employees		\$3,687,684	\$4,078,783	\$3,756,083
					Positions established from lump sum appropriation		500,000	540,000	519,362
					New positions		25,824	449,853	
<b>\$2,832,805</b>		<b>\$317,308</b>	<b>\$3,150,113</b>	<b>\$3,129,017</b>	<b>Total Salaries</b>		<b>\$4,213,508</b>	<b>\$5,068,636</b>	<b>\$4,275,445</b>

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL RETARDATION**  
**25200. OTHER AGENCY SERVICES**  
**760. DIVISION OF MENTAL RETARDATION**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested
\$355,676		\$69,693	\$425,369	\$415,487		\$354,430	\$566,490	\$535,241
\$1,262,239		\$229,062	\$1,033,177	\$988,159	Materials and Supplies			
					Services Other Than Personal	\$1,370,113	\$1,202,673	\$1,099,324
\$41,561		\$33,878	\$75,439	\$70,794	Maintenance of Property—			
7,950	\$7,767	8,668	24,385	19,421	Recurring	\$32,300	\$90,804	\$68,571
					Non-recurring and replacements	16,000		
\$49,511	\$7,767	\$42,546	\$99,824	\$90,215	<i>Total Maintenance of Property</i>	\$48,300	\$90,804	\$68,571
					Extraordinary—			
\$4,506,053		\$166,995	\$4,673,048	\$4,672,721	Purchase of residential care	10 \$4,882,367	\$6,659,396	\$5,622,956
240,368		82,500	157,868	157,867	Family care	10 150,000	198,213	198,213
					Community home training	10	740,752	700,000
					Homemaker services (State share)	20 25,000	73,666	27,000
					To increase staffing for adult activity programs	30 2		
					Adult activities	30	462,000	229,000
1,065,442		145,000	920,442	895,704	Purchase of day training services	40 \$798,000	900,000	862,000
					Supplemental educational and/or training services for those mentally retarded eligible for day training and/or residents of State institutions	40 4978,941	4,039,636	1,978,941
95,000			95,000	94,999	Foster grandparents program	90 125,000	135,000	135,000
200,000			200,000	200,000	Developmental disabilities services	90 200,000	216,000	216,000
1,045,508		81,000	964,508	963,535	Social Services (State share)	20, 30, 90 1,045,508	1,357,109	1,266,058
1,161,914		1,161,914			For allotment to the various State institutions for overtime on State holidays	90 1,272,300	1,374,084	1,272,300
					Patient employees	90 300,000	324,000	300,000
1,300,000		1,300,000			Divisional coordination of T & E planning	90 5		
					Child study teams to develop educational and/or training programs for the mentally retarded	90 4311,456	587,299	311,456
					Reserve for State's liability for education of children in out-of-State placements	90 4348,275		
458,037		317,995	776,032	774,127	Compensation awards		393,600	640,440
	{ \$144 } { R 3,407 }	3,407	144		Other casualty loss			
		97	97	97	Claims			
\$10,072,322	\$3,551	\$2,288,734	\$7,787,139	\$7,759,050	<i>Total Extraordinary</i>	\$10,830,447	\$17,707,595	\$13,759,364
\$15,000	\$39,856	\$162,500	\$217,356	\$75,134	Additions and Improvements	\$19,063	\$19,990	\$5,500
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
\$3,200,000	\$21,808	\$94,500	\$3,127,308	\$46,204	Management and General Support	90		
\$3,200,000	\$21,808	\$94,500	\$3,127,308	\$46,204	<i>Total Capital Construction</i>			
\$17,787,553	\$72,982	\$2,020,249	\$15,840,286	\$12,503,266	<i>Total General State Fund Sources</i>	\$16,835,861	\$24,656,188	\$19,743,445
					<b>Federal Funds</b>			
	\$766	\$157,996	\$158,762	\$158,762	Purchased Residential Care	10		
					Elementary and Secondary Education—Title I		\$140,000	\$140,000
	{ 33,977 } { R 90,155 }		124,132	114,965	Other		28,612	
					Social Supervision and Consultation Title XX	20	730,000	730,000
		687,312	687,312	687,312	Adult Activities	30		

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL RETARDATION**

**25200. OTHER AGENCY SERVICES**

**760. DIVISION OF MENTAL RETARDATION**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				Title	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
	\$606	\$2,134,748	\$2,135,354	\$2,135,279	Title XX		\$2,010,000	\$2,010,000	\$2,010,000
	{ 31,063 }				Other		88,767		
	{ R 51,688 }	1	82,750	77,783	Education and Day Training	40			
	2,158	39,525	41,683	41,683	Developmental Disabilities				
	1,500	214,489	215,989	215,989	Services				
	R132,536		132,536		Elementary and Secondary				
					Education—Title I		135,595	135,595	135,595
					Other				
	645	169,489	170,134	170,134	Management and General Support	90			
	{ 143,396 }				Title XX		922,184	922,184	922,184
	{ R1,157,481 }	137,902	1,162,975	837,925	Developmental Disabilities				
	{ 234,309 }				Services		1,101,480	824,234	824,234
	{ R 375,849 }	550,700	59,458	46,833	Other		60,896	58,840	58,840
	\$2,256,129	\$2,714,956	\$4,971,085	\$4,486,665	Total Federal Funds		\$5,217,534	\$4,820,853	\$4,820,853
					All Other Funds				
	\$532	\$2,268	\$2,800	\$2,358	Education and Day Training	40			
	{ 500 }				CETA—Title II		\$9,500	\$2,375	\$2,375
	{ R500 }		1,000		Management and General Support	90			
	\$1,532	\$2,268	\$3,800	\$2,358	Total All Other Funds		\$9,500	\$2,375	\$2,375
\$17,787,553	\$2,330,643	\$696,975	\$20,815,171	\$16,992,289	Grand Total		\$22,062,895	\$29,479,416	\$24,566,673

It is recommended that the sum hereinabove for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

It is further recommended that the unexpended balance as of June 30, 1978 in the Reserve for State's liability for education of children in out-of-State placements account be appropriated for the same purpose.

It is further recommended that receipts representing reimbursements to the institutions for the mentally retarded and the Purchased residential care program for eligible expenses under the Intermediate care facility—Mental retardation (ICF-MR) program be appropriated as the Director of the Division of Budget and Accounting shall determine to the Division of Mental Retardation for allocation to the several institutions included within that Division and for other related program and administrative costs required to meet compliance plan commitments so as to enable the continuance of the reimbursements and to qualify additional institutional and purchased residential care facilities for the ICF-MR program.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer funds to the Division of Medical Assistance and Health Services from the various appropriations made to the Division of Mental Retardation and the several institutions included within that Division for the non-Federal share of medical assistance payments under the ICF-MR program.

It is further recommended that none of the additional funds for Supplemental educational and/or training services for those mentally retarded eligible for day training and/or residents of State institutions be expended until a plan for the use of such additional funds is developed by the Commissioner of Education and the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$211,126 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$500,000 distributed to applicable operating accounts.

<sup>3</sup> \$477,000 of the appropriation of \$1,275,000 distributed to applicable operating accounts.

<sup>4</sup> Reflects allocation of proportionate share of \$4,000,000 originally appropriated to the Department of Education.

<sup>5</sup> Appropriation of \$47,000 distributed to applicable operating accounts.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

**26100. INSTITUTIONAL SERVICES**

**OBJECTIVES**

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

**PROGRAM DESCRIPTION**

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are four major psychiatric hospitals, a child residential treatment center and a geriatric center. Primary services provided are outpatient and community services, inpatient and health services and related administrative and support services.

**Program Elements**

10. Outpatient and Community Services—Provides outpatient care for patients discharged from institutions and for others not requiring care in an institution; operates clinics throughout the State and at State hospitals to provide aftercare including drug therapy and psychotherapy, crisis intervention and some precare activities such as preliminary diagnosis and advisory service.
20. Inpatient Care and Health Services—Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
90. Administration and Support—Provides administrative services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services; provides support services such as laundry, building and ground maintenance, utility operation and fire and police protection.

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**777. GREYSTONE PARK PSYCHIATRIC HOSPITAL**

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. It is approved by the

Joint Commission on Accreditation of Hospitals. Federal funds provide educational programs. Program elements are described at the beginning of this subcategory.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>OPERATING DATA</b>					
<b>Outpatient and Community Services</b>					
Outpatient cases served .....	163	190	180	180	180
Family Care					
Average number of cases .....	57	67	20	25	25
Cost per case .....	\$2,671	\$1,479	\$2,868	\$2,478	\$2,478
<b>Inpatient Care and Health Services</b>					
Average daily population .....	1,459	1,172	1,078	1,000	1,000
Rated capacity .....	1,815	1,815	1,520	1,375	1,375
First admissions and transfers (net) .....	430	450			
Readmissions .....	637	611			
Discharges .....	1,253	1,038			
Food consumed (daily per resident) .....	\$1.36	\$1.53	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/0.7	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita .....	\$14,620	\$19,281	\$20,612	\$24,867	\$22,849
Daily per capita .....	\$39.95	\$52.82	\$56.47	\$68.13	\$62.60
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>2,068</b>	<b>1,741</b>	<b>1,582</b>	<b>1,578</b>	<b>1,578</b>
Outpatient and Community Services .....	15	7	2	3	3
Inpatient Care and Health Services .....	1,627	1,381	1,146	1,141	1,141
Administration and Support .....	426	353	434	434	434
Authorized Positions .....	23	23	23	23	23
Total Positions .....	2,091	1,764	1,605	1,601	1,601

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**777. GREYSTONE PSYCHIATRIC HOSPITAL**

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$308,232		—\$142,288	\$165,944	\$165,776	Outpatient and Community Services	10	\$100,253	\$120,502	\$117,309
14,936,441	\$59,612	196,853	15,192,906	15,138,875	Inpatient Care and Health Services	20	15,065,164	16,068,189	15,071,290
6,128,615	726,096	1,333,043	8,187,754	7,458,435	Administration and Support	90	7,154,365	8,798,868	7,777,664
<b>\$21,373,288</b>	<b>\$785,708</b>	<b>\$1,387,608</b>	<b>\$23,546,604</b>	<b>\$22,763,086</b>	<b>Total Appropriation</b>		<b>\$22,319,782</b>	<b>\$24,987,559</b>	<b>\$22,966,263</b>
<i>Distribution by Object</i>									
Salaries—									
\$17,297,163		\$1,334,941	\$18,632,104	\$18,614,235	Officers and employees		\$18,532,045	\$19,935,991	\$18,842,876
154,751			154,751	154,751	Food in lieu of cash		104,829	109,659	104,707
<b>\$17,451,914</b>		<b>\$1,334,941</b>	<b>\$18,786,855</b>	<b>\$18,768,986</b>	<b>Total Salaries</b>		<b>\$18,636,874</b>	<b>\$20,045,650</b>	<b>\$18,947,583</b>
\$2,835,614		—\$142,307	\$2,693,307	\$2,660,277	Materials and Supplies		\$2,720,775	\$3,058,129	\$2,998,783
\$399,180		\$55,867	\$455,047	\$380,936	Services Other Than Personal		\$397,058	\$476,331	\$454,508
Maintenance of Property—									
\$224,900		\$50,100	\$275,000	\$271,808	Recurring		\$249,275	\$268,914	\$268,914
135,000	\$414,530	— 12,200	537,330	274,193	Non-recurring and replacements		163,450	150,000	31,100
<b>\$359,900</b>	<b>\$414,530</b>	<b>\$37,900</b>	<b>\$812,330</b>	<b>\$546,001</b>	<b>Total Maintenance of Property</b>		<b>\$412,725</b>	<b>\$418,914</b>	<b>\$300,014</b>
Extraordinary—									
\$231,680		—\$132,500	\$99,180	\$99,114	Family care	10	\$57,350	\$61,938	\$61,938
					Supplemental education and/or training activities for mentally ill children	20		76,623	
95,000	{ \$38 } { \$2,440 }	— 1,993	485	381	Farm production	20			
		53,800	148,800	147,585	Compensation awards	90	95,000	140,437	140,437
	126,584		126,584		Fire loss	90			
	15,371		15,371		Other casualty loss	90			
		500	500	410	Claims	90			
<b>\$326,680</b>	<b>\$144,433</b>	<b>— \$80,193</b>	<b>\$390,920</b>	<b>\$247,490</b>	<b>Total Extraordinary</b>		<b>\$152,350</b>	<b>\$278,998</b>	<b>\$202,375</b>
	\$226,745	\$181,400	\$408,145	\$159,396	Additions and Improvements			\$709,537	\$63,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$3,607,402	\$72,999	\$3,680,401	\$374,894	Administration and Support	90			
	\$3,607,402	\$72,999	\$3,680,401	\$374,894	<b>Total Capital Construction</b>				
<b>\$21,373,288</b>	<b>\$4,393,110</b>	<b>\$1,460,607</b>	<b>\$27,227,005</b>	<b>\$23,137,980</b>	<b>Total General State Fund Sources</b>		<b>\$22,319,782</b>	<b>\$24,987,559</b>	<b>\$22,966,263</b>
<b>Federal Funds</b>									
	\$447	\$64,398	\$64,845	\$64,845	Inpatient Care and Health Services	20			
		47	47	47	Elementary and Secondary Education, Title I		\$75,000	\$75,000	\$75,000
	22		22		Other				
	4,436	— 46	4,390	1,141	Administration and Support	90			
	\$4,905	\$64,399	\$69,304	\$66,033	Elementary and Secondary Education, Title II				
					Other				
					<b>Total Federal Funds</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>All Other Funds</b>									
		\$62,000	\$62,000	\$62,000	Administration and Support	90			
		\$62,000	\$62,000	\$62,000	CETA—Title VI		\$95,000	\$23,750	\$23,750
					<b>Total All Other Funds</b>		<b>\$95,000</b>	<b>\$23,750</b>	<b>\$23,750</b>
<b>\$21,373,288</b>	<b>\$4,398,015</b>	<b>\$1,587,006</b>	<b>\$27,358,309</b>	<b>\$23,266,013</b>	<b>Grand Total</b>		<b>\$22,489,782</b>	<b>\$25,086,309</b>	<b>\$23,065,013</b>

<sup>1</sup> Includes allocation of \$1,986,958 for 1977-78 salary program, for comparison purposes.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**779. TRENTON PSYCHIATRIC HOSPITAL**

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties and from the city of Newark. Its forensic psychiatric section serves the entire State. The

Children's Unit is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Outpatient and Community Services</b>					
Outpatient cases served .....	545	521	550	550	550
Family Care					
Average number of cases .....	64	46	37	35	35
Cost per case .....	\$2,879	\$3,263	\$3,062	\$3,496	\$3,496
<b>Inpatient Care and Health Services</b>					
Average daily population .....	1,377	1,198	996	900	900
Rated capacity .....	2,573	1,700	1,700	1,700	1,700
First admissions and transfers (net) .....	986	1,012			
Readmissions .....	1,714	1,735			
Discharges .....	2,406	2,730			
Food consumed (daily per resident) .....	\$1.38	\$1.38	\$1.50	\$1.84	\$1.65
Ratio: Positions/population .....	1/0.8	1/0.8	1/0.7	1/0.6	1/0.6
Annual per capita .....	\$13,848	\$17,326	\$19,828	\$25,049	\$23,136
Daily per capita .....	\$37.84	\$47.47	\$54.32	\$68.63	\$63.39
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	1,651	1,491	1,446	1,442	1,442
Outpatient and Community Services .....	5	4	4	4	4
Inpatient Care and Health Services .....	1,329	1,223	1,141	1,138	1,138
Administration and Support .....	317	264	301	300	300
Authorized Positions .....	10	10	10	10	10
Total Positions .....	1,661	1,501	1,456	1,452	1,452

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$359,638		—\$106,637	\$253,001	\$248,437	Outpatient and Community Services	10	\$204,628	\$216,154	\$211,793
12,733,246	\$150,881	1,600,114	14,484,241	14,366,087	Inpatient Care and Health Services	20	14,094,357	15,454,574	14,585,616
5,431,833	380,599	1,241,628	7,054,060	6,390,641	Administration and Support	90	5,654,407	7,089,699	6,236,605
<b>\$18,524,717</b>	<b>\$531,480</b>	<b>\$2,735,105</b>	<b>\$21,791,302</b>	<b>\$21,005,165</b>	<b>Total Appropriation</b> .....		<b>\$19,953,392</b>	<b>\$22,760,427</b>	<b>\$21,034,014</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$14,532,012		\$2,193,458	\$16,725,470	\$16,701,594	Officers and employees .....		\$16,699,273	\$17,921,206	\$17,165,804
54,716			54,716	54,716	Food in lieu of cash .....		49,824	49,784	34,983
<b>\$14,586,728</b>		<b>\$2,193,458</b>	<b>\$16,780,186</b>	<b>\$16,756,310</b>	<i>Total Salaries</i> .....		<b>\$16,749,097</b>	<b>\$17,970,990</b>	<b>\$17,200,787</b>
\$2,949,276		\$45,587	\$2,994,863	\$2,935,701	Materials and Supplies .....		\$2,487,638	\$2,784,854	\$2,716,601
\$267,673		\$96,035	\$363,708	\$274,475	Services Other Than Personal .....		\$235,267	\$456,356	\$448,783
<i>Maintenance of Property—</i>									
\$120,450		\$27,600	\$148,050	\$134,934	Recurring .....		\$128,090	\$138,165	\$135,371
134,430	\$320,676	325,703	780,809	277,079	Non-recurring and replacements ..		90,000	886,100	159,498
<b>\$254,880</b>	<b>\$320,676</b>	<b>\$353,303</b>	<b>\$928,859</b>	<b>\$412,013</b>	<i>Total Maintenance of Property</i> .....		<b>\$218,090</b>	<b>\$1,024,265</b>	<b>\$294,869</b>
<i>Extraordinary—</i>									
\$283,200		—\$130,000	\$153,200	\$150,112	Family care .....	10	\$113,300	\$122,364	\$122,364
					Supplemental education and/or training activities for mentally ill children .....	20		150,988	
	R\$1,600		1,600	1,476	High school equivalency program	20			
	R\$21,796	— 9,500	12,296		Farm production .....	20			
150,000		216,205	366,205	366,205	Compensation awards .....	90	150,000	250,610	250,610
	15,767		15,767		Fire loss .....	90			
		500	500	414	Claims .....	90			
<b>\$433,200</b>	<b>\$39,163</b>	<b>\$77,205</b>	<b>\$549,568</b>	<b>\$518,207</b>	<i>Total Extraordinary</i> .....		<b>\$263,300</b>	<b>\$523,962</b>	<b>\$372,974</b>
\$32,960	\$171,641	— \$30,483	\$174,118	\$108,459	Additions and Improvements .....				

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**779. TRENTON PSYCHIATRIC HOSPITAL**

Orig. & (S) Supplemental	Year Ending June 30, 1977				OTHER RELATED APPROPRIATIONS	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
	\$374,527	\$3,731	\$378,258	\$20,115	Administration and Support	90			
	\$374,527	\$3,731	\$378,258	\$20,115	<i>Total Capital Construction</i>				
\$18,524,717	\$906,007	\$2,738,836	\$22,169,560	\$21,025,280	<i>Total General State Fund Sources</i>		\$19,953,392	\$22,760,427	\$21,034,014
	\$8,389		\$8,389		<b>Federal Funds</b>				
		\$155,337	155,337	\$155,337	Outpatient and Community Services	10			
					Inpatient Care and Health Services	20			
					Elementary and Secondary Education, Title I		\$192,000	\$192,000	\$192,000
	41		41		Administration and Support	90			
	42,925	1	42,926	27,871	Elementary and Secondary Education, Title II				
	\$51,355	\$155,338	\$206,693	\$183,208	Other				
					<i>Total Federal Funds</i>		\$192,000	\$192,000	\$192,000
	(\$200,000)		\$210,000	\$10,000	<b>All Other Funds</b>				
	{ R10,000 }				Administration and Support	90			
	\$210,000		\$210,000	\$10,000	<i>Total All Other Funds</i>				
\$18,524,717	\$1,167,362	\$2,894,174	\$22,586,253	\$21,218,488	<i>Grand Total</i>		\$20,145,392	\$22,952,427	\$21,226,014

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Trenton Regional Laundry.

<sup>1</sup> Includes allocation of \$1,243,084 for 1977-78 salary program, for comparison purposes.

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**781. MARLBORO PSYCHIATRIC HOSPITAL**

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex and Ocean Counties. It is

approved by the Joint Commission on Accreditation of Hospitals. Federal funds provide educational programs for children.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>OPERATING DATA</b>					
<b>Outpatient and Community Services</b>					
Outpatient cases served	2,593	2,487	2,500	2,500	2,500
Family Care					
Average number of cases	85	64	35	35	35
Cost per case	\$3,235	\$3,465	\$3,560	\$3,845	\$3,845
<b>Inpatient Care and Health Services</b>					
Average daily population	857	799	762	750	750
Rated capacity	1,150	1,150	1,150	1,150	1,150
First admissions and transfers (net)	1,467	1,223			
Readmissions	2,387	2,336			
Discharges	3,554	3,318			
Food consumed (daily per resident)	\$1.32	\$1.53	\$1.50	\$1.84	\$1.65
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	\$17,278	\$20,200	\$20,355	\$22,775	\$20,981
Daily per capita	\$47.21	\$55.34	\$55.77	\$62.40	\$57.48
<b>POSITION DATA</b>					
Budgeted Positions	1,223	1,076	1,076	1,056	1,056
Inpatient Care and Health Services	904	810	782	746	772
Administration and Support	319	266	294	310	284
Authorized Positions	14	12	12	16	16
Total Positions	1,237	1,088	1,088	1,072	1,072



**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**781. MARLBORO PSYCHIATRIC HOSPITAL**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$476,520		—\$97,863	\$378,657	\$378,638	Outpatient and Community Services	10	\$300,900	\$323,509	\$313,768
9,530,271	\$80,507	812,515	10,423,293	10,421,107	Inpatient Care and Health Services	20	10,058,686	10,846,128	10,401,527
4,857,760	201,996	828,768	5,888,524	5,718,307	Administration and Support	90	5,451,600	6,235,457	5,334,049
<b>\$14,864,551</b>	<b>\$282,503</b>	<b>\$1,543,420</b>	<b>\$16,690,474</b>	<b>\$16,518,052</b>	<b>Total Appropriation</b>		<b>\$15,811,186</b>	<b>\$17,405,094</b>	<b>\$16,049,344</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$11,879,195		\$1,283,171	\$13,162,366	\$13,162,268	Officers and employees		\$12,985,014	\$13,500,747	\$12,932,958
68,759			68,759	68,759	Food in lieu of cash		50,364	54,393	42,755
<b>\$11,947,954</b>		<b>\$1,283,171</b>	<b>\$13,231,125</b>	<b>\$13,231,027</b>	<i>Total Salaries</i>		<b>\$13,035,378</b>	<b>\$13,555,140</b>	<b>\$12,975,713</b>
\$1,768,941		\$47,039	\$1,815,980	\$1,814,458	Materials and Supplies		\$1,853,976	\$2,015,320	\$1,882,002
\$397,036		\$72,090	\$469,126	\$429,977	Services Other Than Personal		\$394,072	\$572,979	\$461,246
<i>Maintenance of Property—</i>									
\$125,650		\$41,742	\$167,392	\$167,165	Recurring		\$141,160	\$152,277	\$151,030
97,900	\$95,865	28,212	221,977	178,007	Non-recurring and replacements		63,000	565,925	149,808
<b>\$223,550</b>	<b>\$95,865</b>	<b>\$69,954</b>	<b>\$389,369</b>	<b>\$345,172</b>	<i>Total Maintenance of Property</i>		<b>\$204,160</b>	<b>\$718,202</b>	<b>\$300,838</b>
<i>Extraordinary—</i>									
\$311,520		—\$89,733	\$221,787	\$221,772	Family care	10	\$124,600	\$134,568	\$134,568
					Supplemental education and/or training activities for mentally ill children	20		113,908	
	{ \$10 } R 1,400		1,410	1,400	High school equivalency	20			
	\$59,024	— 59,024			Farm production	20			
199,000		152,269	351,269	349,935	Compensation awards	90	199,000	294,977	294,977
		225	225	224	Claims	90			
<b>\$510,520</b>	<b>\$60,434</b>	<b>\$3,737</b>	<b>\$574,691</b>	<b>\$573,331</b>	<i>Total Extraordinary</i>		<b>\$323,600</b>	<b>\$543,453</b>	<b>\$429,545</b>
\$16,550	\$126,204	\$67,429	\$210,183	\$124,087	Additions and Improvements				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$539,146	\$700,000	\$1,239,146	\$941,502	Administration and Support	90			
	\$539,146	\$700,000	\$1,239,146	\$941,502	<i>Total Capital Construction</i>				
<b>\$14,864,551</b>	<b>\$821,649</b>	<b>\$2,243,420</b>	<b>\$17,929,620</b>	<b>\$17,459,554</b>	<i>Total General State Fund Sources</i>		<b>\$15,811,186</b>	<b>\$17,405,094</b>	<b>\$16,049,344</b>
<b>Federal Funds</b>									
<b>Outpatient and Community Services</b>									
		\$7,183	\$7,183	\$7,183	Foster Grandparents Program, Title VI	10			
	\$31,958		31,958	31,958	Other				
	4	103,358	103,362	103,362	Inpatient Care and Health Services	20			
	300	— 300			Elementary and Secondary Education, Title I		\$113,000	\$113,000	\$113,000
	202		202	202	Foster Grandparents Program, Title VI				
	2		2		Other				
					Administration and Support	90			
					Elementary and Secondary Education, Title II				
	\$32,466	\$110,241	\$142,707	\$142,705	<i>Total Federal Funds</i>		<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>
<b>All Other Funds</b>									
		\$12,518	\$12,518	\$12,518	Inpatient Care and Health Services	20			
		\$12,518	\$12,518	\$12,518	CETA—Title VI		\$19,000	\$4,750	\$4,750
					<i>Total All Other Funds</i>		<b>\$19,000</b>	<b>\$4,750</b>	<b>\$4,750</b>
<b>\$14,864,551</b>	<b>\$854,115</b>	<b>\$2,366,179</b>	<b>\$18,084,845</b>	<b>\$17,614,777</b>	<i>Grand Total</i>		<b>\$15,943,186</b>	<b>\$17,522,844</b>	<b>\$16,167,094</b>

<sup>1</sup> Includes allocation of \$952,176 for 1977-78 salary program, for comparison purposes.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL HEALTH**  
**26100. INSTITUTIONAL SERVICES**  
**783. ANCORA PSYCHIATRIC HOSPITAL**

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of

Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>OPERATING DATA</b>					
<b>Outpatient and Community Services</b>					
Outpatient cases served	972	1,613	1,563	1,563	1,563
Family Care					
Average number of cases	77	55	40	38	38
Cost per case	\$2,915	\$3,529	\$2,832	\$3,220	\$3,220
<b>Inpatient Care and Health Services</b>					
Average daily population	1,099	1,047	1,009	950	950
Rated capacity	1,378	1,280	1,280	1,280	1,280
First admissions and transfers (net)	1,572	1,124			
Readmissions	1,915	2,071			
Discharges	3,117	2,897			
Food consumed (daily per resident)	\$1.28	\$1.43	\$1.50	\$1.84	\$1.65
Ratio: Positions/population	1/1.0	1/1.0	1/0.9	1/0.8	1/0.8
Annual per capita	\$11,079	\$13,849	\$14,309	\$18,001	\$16,876
Daily per capita	\$30.27	\$37.94	\$39.20	\$49.32	\$46.24
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>1,094</b>	<b>1,013</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
Outpatient and Community Services	12	13	13	13	13
Inpatient Care and Health Services	830	791	886	861	870
Administration and Support	252	209	251	276	267
Authorized Positions	46	4	4	21	21
Total Positions	1,140	1,017	1,154	1,171	1,171
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1977					
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	
\$508,404		—\$84,878	\$423,526	\$423,235	
8,762,055	\$121,699	547,616	9,431,370	9,394,137	
3,682,745	765,637	832,424	5,280,806	5,105,436	
<b>\$12,953,204</b>	<b>\$887,336</b>	<b>\$1,295,162</b>	<b>\$15,135,702</b>	<b>\$14,922,808</b>	
<b>PROGRAM ELEMENTS</b>					
					1978
					Year Ending June 30, 1979
					Ref. Key
					Adjusted
					Requested
					Recommended
Outpatient and Community Services	10	\$375,711	\$393,767	\$388,795	
Inpatient Care and Health Services	20	10,014,816	11,275,822	10,707,011	
Administration and Support	90	4,423,279	5,825,164	5,325,384	
<b>Total Appropriation</b>		<b>\$14,813,806</b>	<b>\$17,494,753</b>	<b>\$16,421,190</b>	
<i>Distribution by Object</i>					
<b>Salaries—</b>					
Officers and employees		\$12,167,120	\$13,544,167	\$13,206,560	
Food in lieu of cash		94,718	106,890	106,890	
<b>Total Salaries</b>		<b>\$12,261,838</b>	<b>\$13,651,057</b>	<b>\$13,313,450</b>	
Materials and Supplies		\$1,933,823	\$2,206,475	\$2,124,360	
Services Other Than Personal		\$216,835	\$573,650	\$553,615	
<b>Maintenance of Property—</b>					
Recurring		\$121,420	\$130,905	\$124,878	
Non-recurring and replacements		90,110	131,709	28,797	
<b>Total Maintenance of Property</b>		<b>\$211,530</b>	<b>\$262,614</b>	<b>\$153,675</b>	
<b>Extraordinary—</b>					
Family care	10	\$113,280	\$122,342	\$122,342	
Supplemental education and/or training activities for mentally ill children	20		88,807		
Claims	20				
Compensation awards	90	76,500	119,444	119,444	
<b>Total Extraordinary</b>		<b>\$189,780</b>	<b>\$330,593</b>	<b>\$241,786</b>	
Additions and Improvements			\$470,364	\$34,304	

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**783. ANCORA PSYCHIATRIC HOSPITAL**

Orig. & (B) Supplemental	Year Ending June 30, 1977				Ref. Key	Year Ending June 30, 1979			
	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended	
	\$589,611	\$2,100,000	\$2,689,611	\$2,053,414					
	\$589,611	\$2,100,000	\$2,689,611	\$2,053,414					
\$12,953,204	\$1,476,947	\$3,395,162	\$17,825,313	\$16,976,222					
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
					Administration and Support	90			
<i>Total Capital Construction</i>									
<i>Total General State Fund Sources</i>							\$14,813,806	\$17,494,753	\$16,421,190
<b>Federal Funds</b>									
					Inpatient Care and Health Services	20			
	\$226	\$82,645	\$82,871	\$82,871	Elementary and Secondary Education, Title I		\$82,800	\$82,800	\$82,800
	\$226	\$82,645	\$82,871	\$82,871	<i>Total Federal Funds</i>		\$82,800	\$82,800	\$82,800
<b>All Other Funds</b>									
					Administration and Support	90			
					CETA—Title VI Special Projects		\$74,189	\$18,547	\$18,547
					<i>Total All Other Funds</i>		\$74,189	\$18,547	\$18,547
\$12,953,204	\$1,477,173	\$3,477,807	\$17,908,184	\$17,059,093	<i>Grand Total</i>		\$14,970,795	\$17,596,100	\$16,522,537

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Ancora Regional Laundry.

<sup>1</sup> Includes allocation of \$1,082,120 for 1977-78 salary program, for comparison purposes.

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**790. ARTHUR BRISBANE CHILD TREATMENT CENTER**

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties.

Federal funds provide additional resources for the Center's educational program for children.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Inpatient Care and Health Services</b>					
Average daily population	66	63	85	92	85
Rated capacity	92	92	92	92	92
First admissions and transfers (net)	36	38			
Readmissions	2	1			
Discharges	52	41			
Food consumed (daily per resident)	\$1.37	\$1.57	\$1.50	\$1.84	\$1.65
Ratio: Positions/population	1/0.7	1/0.7	1/0.9	1/1.0	1/0.9
Annual per capita	\$15,558	\$18,468	\$14,478	\$16,967	\$14,552
Daily per capita	\$42.51	\$50.60	\$39.67	\$46.48	\$39.87
<b>POSITION DATA</b>					
Budgeted Positions	92	92	92	92	92
Inpatient Care and Health Services	73	73	74	74	74
Administration and Support	19	19	18	18	18
Authorized Positions	9	9	22	21	21
Total Positions	101	101	114	113	113

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**MENTAL HEALTH**  
**26100. INSTITUTIONAL SERVICES**  
**790. ARTHUR BRISBANE CHILD TREATMENT CENTER**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$799,430	\$5,802	\$15,642	\$820,874	\$806,782	Inpatient Care and Health Services	20	\$894,025	\$1,160,478	\$898,612
309,695	118,139	110,943	538,777	356,711	Administration and Support	90	336,604	400,495	338,309
<b>\$1,109,125</b>	<b>\$123,941</b>	<b>\$126,585</b>	<b>\$1,359,651</b>	<b>\$1,163,493</b>	<b>Total Appropriation</b>		<b>\$1,230,629</b>	<b>\$1,560,973</b>	<b>\$1,236,921</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$929,375		\$28,299	\$957,674	\$951,150	Officers and employees		\$1,029,395	\$1,084,118	\$1,028,131
5,000			5,000	5,000	Food in lieu of cash		5,508	6,461	4,536
<b>\$934,375</b>		<b>\$28,299</b>	<b>\$962,674</b>	<b>\$956,150</b>	<b>Total Salaries</b>		<b>\$1,034,903</b>	<b>\$1,090,579</b>	<b>\$1,032,667</b>
\$130,000		—\$819	\$129,181	\$105,583	Materials and Supplies		\$135,513	\$162,399	\$147,448
\$30,000		\$5,100	\$35,100	\$25,525	Services Other Than Personal		\$33,573	\$39,224	\$30,755
<i>Maintenance of Property—</i>									
\$14,250		\$9,200	\$23,450	\$20,257	Recurring		\$15,640	\$16,876	\$16,032
500	\$34,106	10,162	44,768	10,345	Non-recurring and replacements		11,000	52,516	9,453
<b>\$14,750</b>	<b>\$34,106</b>	<b>\$19,362</b>	<b>\$68,218</b>	<b>\$30,602</b>	<b>Total Maintenance of Property</b>		<b>\$26,640</b>	<b>\$69,392</b>	<b>\$25,485</b>
<i>Extraordinary—</i>									
					Supplemental education and/or training activities for mentally ill children	20		\$198,713	
		\$2,300	\$2,300	\$2,149	Compensation awards	90		566	\$566
	\$19,562		19,562		Fire loss	90			
		60	60		Claims	90		100	
	\$19,562	\$2,360	\$21,922	\$2,149	<b>Total Extraordinary</b>			\$199,379	\$566
	\$70,273	\$72,283	\$142,556	\$43,484	Additions and Improvements				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$224,400		\$224,400		Administration and Support	90			
	\$224,400		\$224,400		<b>Total Capital Construction</b>				
<b>\$1,109,125</b>	<b>\$348,341</b>	<b>\$126,585</b>	<b>\$1,584,051</b>	<b>\$1,163,493</b>	<b>Total General State Fund Sources</b>		<b>\$1,230,629</b>	<b>\$1,560,973</b>	<b>\$1,236,921</b>
<b>Federal Funds</b>									
	\$1,183	\$117,221	\$118,404	\$118,404	Inpatient Care and Health Services	20			
	9,144		9,144		Elementary and Secondary Education, Title I		\$125,000	\$125,000	\$125,000
	\$10,327	\$117,221	\$127,548	\$118,404	Administration and Support	90			
					<b>Total Federal Funds</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>All Other Funds</b>									
		\$13,646	\$13,646	\$13,646	Inpatient Care and Health Services	20			
		\$13,646	\$13,646	\$13,646	CETA—Title VI		\$9,500	\$2,375	\$2,375
					<b>Total All Other Funds</b>		<b>\$9,500</b>	<b>\$2,375</b>	<b>\$2,375</b>
<b>\$1,109,125</b>	<b>\$358,668</b>	<b>\$257,452</b>	<b>\$1,725,245</b>	<b>\$1,295,543</b>	<b>Grand Total</b>		<b>\$1,365,129</b>	<b>\$1,688,348</b>	<b>\$1,364,296</b>

<sup>1</sup> Includes allocation of \$46,896 for 1977-78 salary program, for comparison purposes.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**794. GLEN GARDNER CENTER FOR GERIATRICS**

The Center provides long-term rehabilitative care for patients who no longer require intensive psychiatric intervention and whose major need is for skilled nursing and medical care. The former New Jersey

Hospital for Chest Diseases is now the Glen Gardner Center for Geriatrics.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979			
<b>Inpatient Care and Health Services</b>								
Average daily population .....		88	100	140	140			
Rated capacity .....		100	100	140	140			
First admissions and transfers (net) .....		106						
Discharges .....		16						
Food consumed (daily per patient) .....		\$1.91	\$1.50	\$1.84	\$1.65			
Ratio: Positions/population .....				1/0.6	1/0.6			
Annual per capita .....		\$17,222	\$25,246	\$22,947	\$20,785			
Daily per capita .....		\$47.18	\$69.17	\$62.87	\$56.94			
<b>POSITION DATA</b>								
<b>Budgeted Positions</b> .....				228	218			
Inpatient Care and Health Services .....				152	151			
Administration and Support .....				76	67			
<b>Authorized Positions</b> .....				3	3			
<b>Total Positions</b> .....				231	221			
<b>APPROPRIATION DATA</b>								
Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Adjusted Key Approp.	Requested	Recom- mended
	\$82,799	\$451,290	\$534,089	\$532,793	Inpatient Care and Health Services	20	\$1,384,476	\$1,765,036
	\$2,150,000	— 1,431,290	1,038,071	982,770	Administration and Support .....	90	1,140,075	1,447,546
	\$2,150,000	\$402,160	\$1,572,160	\$1,515,563	<b>Total Appropriation</b> .....		\$2,524,551	\$3,212,582
							\$2,909,866	
<i>Distribution by Object</i>								
<i>Salaries—</i>								
		\$960,883	\$960,883	\$960,094	Officers and employees .....			
					Positions established from lump sum appropriation .....	\$1,917,177	\$2,008,459	\$1,926,870
					New positions .....		316,543	204,626
		\$960,883	\$960,883	\$960,094	<b>Total Salaries</b> .....	1\$1,917,177	\$2,325,002	\$2,131,496
		\$290,696	\$290,696	\$290,355	Materials and Supplies .....	\$413,888	\$552,650	\$509,274
		\$45,677	\$45,677	\$44,265	Services Other Than Personal .....	\$116,395	\$147,257	\$132,523
<i>Maintenance of Property—</i>								
		\$30,920	\$30,920	\$30,578	Recurring .....	\$32,500	\$42,720	\$35,220
	\$112,739	— 31,533	81,206	55,911	Non-recurring and replacements ..	12,555	94,465	50,865
	\$112,739	— \$613	\$112,126	\$86,489	<b>Total Maintenance of Property</b>	\$45,055	\$137,185	\$86,085
<i>Extraordinary—</i>								
		\$2,150,000			For opening a geriatric center ....	90		
	\$250,000	— 250,000			Costs to phase out operations at the New Jersey Hospital for Chest Diseases .....	90		
			\$8,700	\$8,700	For operation of the geriatric center	90	2	
					Compensation awards .....		\$6,000	\$8,480
	\$2,150,000	\$250,000	\$2,391,300	\$8,700	<b>Total Extraordinary</b> .....		\$6,000	\$8,480
	\$39,421	\$114,657	\$154,078	\$125,660	Additions and Improvements .....		\$26,036	\$42,008
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$697	\$725,000	\$725,697		Administration and Support .....	90		
	\$697	\$725,000	\$725,697		<b>Total Capital Construction</b> ..			
	\$2,150,000	\$402,857	\$2,552,857	\$1,515,563	<b>Total General State Fund</b>		\$2,524,551	\$3,212,582
					<b>Sources</b> .....		\$2,909,866	

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**794. GLEN GARDNER CENTER FOR GERIATRICS**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Federal Funds	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1979 Requested	1979 Recommended
	\$147	\$4,315	\$4,462	\$4,315	Inpatient Care and Health Services	20			
		111	111	111	Administration and Support	90			
	\$147	\$4,426	\$4,573	\$4,426	<i>Total Federal Funds</i>				
					<b>All Other Funds</b>				
					Administration and Support	90	\$49,535	\$12,384	\$12,384
					<i>Total All Other Funds</i>		\$49,535	\$12,384	\$12,384
\$2,150,000	\$403,004	\$250,574	\$2,302,430	\$1,519,989	<i>Grand Total</i>		\$2,574,086	\$3,224,966	\$2,922,250

<sup>1</sup> Includes allocation of \$124,551 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$2,400,000 distributed to applicable operating accounts.

**MENTAL HEALTH**

**26900. MANAGEMENT AND GENERAL SUPPORT**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

**OBJECTIVES**

- To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
- To provide executive management to the mental health programs.
- To provide support services for the operational program units through which the mental health programs are carried out.

**Program Elements**

- Community Services—Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 49 service areas, including community mental health centers associated with the College of Medicine and Dentistry of New Jersey.
- Management and General Support—Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

**PROGRAM DESCRIPTION**

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1 et seq.) is responsible for State policies, planning, development and evaluation of mental health programs. The Division administers four major psychiatric hospitals, a child residential treatment center and a geriatric center.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Community Services</b>					
<b>Community Care</b>					
Contracts		28	44	59	54
Clients, July 1		25	650	1,950	1,950
Admissions during fiscal year		1,275	3,800	3,800	3,287
Total clients served		1,300	4,450	5,750	5,237
Terminations		650	2,500	3,000	3,000
Clients, June 30		650	1,950	2,750	2,237
Clients deinstitutionalized		344	250	250	250
<b>Title XX</b>					
Contracts		16	14	12	12
Clients, July 1		460	750	800	800
Admissions during fiscal year		640	350	250	250
Total clients served		1,100	1,100	1,050	1,050
Terminations		350	300	250	250
Clients, June 30		750	800	800	800
Clients deinstitutionalized		415	200	175	175
<b>POSITION DATA</b>					
<b>Budgeted Postions</b>	35	35	102	102	102
Community Services	12	11	68	67	67
Management and General Support	23	24	34	35	35
<b>Authorized Positions</b>	12	34	34	35	35
<b>Total Positions</b>	47	69	136	137	137

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26900. MANAGEMENT AND GENERAL SUPPORT**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$7,348,557	—	\$461,821	\$6,886,736	\$6,740,624	Community Services .....	10	\$11,143,356	\$16,829,759	\$14,586,208
2,343,165	\$33,799	1,588,491	788,473	767,560	Management and General Support ..	20	2,271,566	3,714,314	3,243,749
<b>\$9,691,722</b>	<b>\$33,799</b>	<b>\$2,050,312</b>	<b>\$7,675,209</b>	<b>\$7,508,184</b>	<b>Total Appropriation .....</b>		<b>\$13,414,922</b>	<b>\$20,544,073</b>	<b>\$17,829,957</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$542,394		\$444,661	\$987,055	\$987,055	Officers and employees .....		\$643,391	\$1,597,740	\$1,499,065
					Positions established from lump sum appropriation .....		168,101		
					Positions transferred from other divisions .....		684,718		
<b>\$542,394</b>		<b>\$444,661</b>	<b>\$987,055</b>	<b>\$987,055</b>	<i>Total Salaries .....</i>		<b>\$1,496,210</b>	<b>\$1,597,740</b>	<b>\$1,499,065</b>
\$6,175		\$5,025	\$11,200	\$11,097	Materials and Supplies .....		\$7,800	\$21,618	\$13,300
\$225,035		\$25,689	\$250,724	\$245,812	Services Other Than Personal .....		\$259,761	\$368,937	\$142,628
					Maintenance of Property—				
\$650		\$40	\$690	\$530	Recurring .....		\$500	\$4,644	\$600
1,150		1,150			Non-recurring and replacements ..		1,500	1,500	
<b>\$1,800</b>		<b>\$1,110</b>	<b>\$690</b>	<b>\$530</b>	<i>Total Maintenance of Property .....</i>		<b>\$2,000</b>	<b>\$6,144</b>	<b>\$600</b>
					Extraordinary—				
\$896,000		\$113,497	\$1,009,497	\$1,009,497	Community Mental Health Center, College of Medicine and Dentistry, Newark (State share) ..	10	\$1,021,887	\$1,860,101	\$1,790,763
2,928,000		272,145	3,200,145	3,200,000	Community Mental Health Center, College of Medicine and Dentistry, Rutgers (State share) ..	10	\$3,337,414	3,698,893	3,683,855
410,000		20,282	389,718	243,751	Social service initiatives (State share) .....	10	442,800	478,224	478,224
					Community mental health screening units .....	10	600,000	1,648,000	600,000
2,926,000		1,203,857	1,722,143	1,722,143	Community care .....	10	4,849,000	7,849,000	7,149,000
					County board planning .....	10		325,000	
	\$25,000	25,000			Institutional humanization .....	10			
1,255,000		1,255,000			For allotment to the various State psychiatric institutions for overtime on State holidays .....	20	1,342,850	1,450,278	1,342,850
200,000		160,989	39,011	39,011	Implementation of master plan ..	20			
300,000		300,000			Independent psychiatric evaluation and legal representation for indigent patients .....	20	50,000	54,000	54,000
					For implementation of Greystone settlement (Doe vs. Klein) at all State psychiatric hospitals ..	20		1,000,000	1,000,000
					To contract for a child study team and two teaching teams .....	20		185,922	75,456
318			318	318	Compensation awards .....		200	216	216
		135	135	135	Claims .....				
<b>\$8,915,318</b>	<b>\$25,000</b>	<b>\$2,579,351</b>	<b>\$6,360,967</b>	<b>\$6,214,855</b>	<i>Total Extraordinary .....</i>		<b>\$11,644,151</b>	<b>\$18,549,634</b>	<b>\$16,174,364</b>
\$1,000	\$8,799	\$54,774	\$64,573	\$48,835	Additions and Improvements .....		\$5,000		
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>State Aid</b>				
\$25,850,000	\$1,248,328	\$250,000	\$27,348,328	\$22,814,718	Community Services .....	10	\$27,800,000	\$28,000,000	\$27,624,000
<b>\$25,850,000</b>	<b>\$1,248,328</b>	<b>\$250,000</b>	<b>\$27,348,328</b>	<b>\$22,814,718</b>	<i>Total State Aid .....</i>		<b>\$27,800,000</b>	<b>\$28,000,000</b>	<b>\$27,624,000</b>
					<b>Capital Construction</b>				
\$2,800,000	\$13,341	\$2,784,800	\$28,541	\$15,200	Management and General Support ..	20			
<b>\$2,800,000</b>	<b>\$13,341</b>	<b>\$2,784,800</b>	<b>\$28,541</b>	<b>\$15,200</b>	<i>Total Capital Construction ..</i>				
<b>\$38,341,722</b>	<b>\$1,295,468</b>	<b>\$4,585,112</b>	<b>\$35,052,078</b>	<b>\$30,338,102</b>	<i>Total General State Fund Sources .....</i>		<b>\$41,214,922</b>	<b>\$48,544,073</b>	<b>\$45,453,957</b>

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26900. MANAGEMENT AND GENERAL SUPPORT**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Federal Funds	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergences	Total Available	Expended			Adjusted Approp.	Requested	Recommended
		\$2,594,609	\$2,594,609	\$2,594,609	Community Services .....	10			
					Expansion of Social Services—				
					Title XX .....		\$3,000,000	\$3,000,000	\$3,000,000
					Other .....		7,500	28,500	28,500
	{ \$6,600 }				Management and General Support	20	380,600	380,600	380,600
	{ R557,851 }		564,451	510,674	<i>Total Federal Funds</i> .....		\$3,388,100	\$3,409,100	\$3,409,100
	\$564,451	\$2,594,609	\$3,159,060	\$3,105,283	<b>All Other Funds</b>				
	{ \$14,333 }		\$74,326	\$52,713	Community Services .....	10			
	{ R 59,993 }		\$74,326	\$52,713	<i>Total All Other Funds</i> .....				
	\$74,326		\$74,326	\$52,713	<i>Grand Total</i> .....		\$44,603,022	\$51,953,173	\$48,863,057
\$38,341,722	\$1,934,245	—\$1,990,503	\$38,285,464	\$33,496,098					

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that, in addition to the amount hereinabove for the Community services program element, a portion of the funds in the Community care account, not to exceed 7% of the total, be available for administration of Community services, including the Community care program.

It is further recommended that the amount hereinabove for Implementation of the Greystone settlement (Doe vs. Klein) at all State psychiatric hospitals not be expended until a plan for allocation of the funds is approved by the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$77,467 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Includes allocation of \$54,207 for 1977-78 salary program, for comparison purposes.

<sup>3</sup> Includes allocation of \$175,174 for 1977-78 salary program, for comparison purposes.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED**

**716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

**OBJECTIVES**

1. To prepare and place blind and near-blind people in their employable years in suitable employment.
2. To develop and administer, as needed, specialized employment areas or facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide Statewide screening programs for the early detection of eye problems particularly among vulnerable populations.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment, and communication skills.

used for specialized programs and demonstration projects. This latter group of programs is 100% Federally funded.

**Program Elements**

10. **Habilitation and Rehabilitation**—Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The program has three components: first is Vocational Rehabilitation, where clients are trained and prepared for employment (including home industries, vending stands and competitive job placements) and self-support with the help of vocational counselors and specialized instructors; second is the Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs; third is Home Teaching Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.
20. **Instruction and Community Programs**—Operates a highly individualized program for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided, including higher education. Each student's progress is evaluated at least annually. Special educational services and counseling are available to guide and augment the staffs of local school districts. As an agency of the Library of Congress, the Commission also distributes talking books.
90. **Administration**—Determines policy, makes fiscal plans, maintains accurate statistics, implements programs in cooperation with the Federal government and supervises the operation of the Commission.

**PROGRAM DESCRIPTION**

This Commission (C30:6-1 et seq.) is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment.

Federal funds are used primarily for vocational rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED**  
**716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
<b>Habilitation and Rehabilitation</b>					
Total clients served .....	3,559	3,138	3,650	3,730	3,730
Clients rehabilitated .....	370	395	490	545	545
Employed .....	269	270	334	370	370
Homemakers .....	101	125	156	175	175
Average annual income after rehabilitation .....	\$4,800	\$5,000	\$5,200	\$5,400	\$5,400
Average cost per client served .....	\$1,053	\$1,100	\$1,200	\$1,500	\$1,500
Average cost per client rehabilitated .....	\$10,100	\$9,500	\$8,600	\$10,000	\$10,000
Rehabilitations per counselor .....	23	25	32	30	30
Mobile eye unit examinations .....	6,000	6,555	6,000	12,000	6,000
Pre-school amblyopia screenings .....	25,000	23,000	25,000	25,000	25,000
Glaucoma follow-ups .....	500	589	600	700	700
Talking books distributed .....	6,478	7,200	6,600	7,400	7,400
Home teaching visits .....	2,600	4,955	3,100	6,000	5,000
<b>Instruction and Community Programs</b>					
Pre-school children enrollment .....	154	161	165	170	170
Children enrolled in public school .....	808	785	820	850	850
Special programs blind-multi-handicapped students .....	136	166	140	170	170
Residential schools enrollment .....	100	91	88	90	90
<b>POSITION DATA</b>					
Budgeted Positions .....	222	222	115	153	115
Habilitation and Rehabilitation .....	151	152	44	74	44
Instruction and Community Programs .....	49	48	49	54	49
Administration .....	22	22	22	25	22
Authorized Positions .....	53	66	173	190	176
Total Positions .....	275	288	288	343	291
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1977					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS
\$3,344,823	\$118,666	\$1,854,695	\$1,608,794	\$1,538,140	Habilitation and Rehabilitation .....
1,770,581	29,202	166,958	1,632,825	1,530,127	Instruction and Community Programs .....
381,008	20,270	140,906	260,372	253,664	Administration .....
<b>\$5,496,412</b>	<b>\$168,138</b>	<b>\$2,162,559</b>	<b>\$3,501,991</b>	<b>\$3,321,931</b>	<b>Total Appropriation .....</b>
Year Ending June 30, 1979					
Ref. Key	Adjusted Approp.	Requested	Recommended		
10	\$1,414,450	\$1,927,541	\$1,617,936	Habilitation and Rehabilitation .....	
20	1,848,720	2,029,849	1,870,334	Instruction and Community Programs .....	
90	223,649	267,122	246,100	Administration .....	
	<b>\$3,486,819</b>	<b>\$4,224,512</b>	<b>\$3,734,370</b>	<b>Total .....</b>	
<i>Distribution by Object</i>					
Salaries—					
\$2,492,760	—	\$903,269	\$1,589,491	\$1,557,449	Officers and employees .....
					New positions .....
\$2,492,760	—	\$903,269	\$1,589,491	\$1,557,449	<i>Total Salaries .....</i>
\$99,565	—	\$42,030	\$57,535	\$52,071	Materials and Supplies .....
\$2,885,177	\$147,086	\$1,203,939	\$1,828,324	\$1,690,619	Services Other Than Personal .....
Maintenance of Property—					
\$4,410	—	\$2,306	\$6,716	\$6,134	Recurring .....
2,000	\$782	—	2,782	—	Non-recurring and replacements ..
\$6,410	\$782	\$2,306	\$9,498	\$6,134	<i>Total Maintenance of Property .....</i>
Extraordinary—					
\$2,000	—	\$269	\$2,269	\$2,231	Compensation awards .....
—	\$20,270	20,241	29	—	Control .....
\$2,000	\$20,270	\$19,972	\$2,298	\$2,231	<i>Total Extraordinary .....</i>
\$10,500	—	\$4,345	\$14,845	\$13,427	Additions and Improvements .....
<b>OTHER RELATED APPROPRIATIONS</b>					
<b>Capital Construction</b>					
				10	Habilitation and Rehabilitation ..
					<i>Total Capital Construction ..</i>
\$5,496,412	\$168,138	\$2,162,559	\$3,501,991		<i>Total General State Fund</i>
					<i>Sources .....</i>
				\$3,486,819	\$4,584,512
					\$4,094,370

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED**  
**716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Federal Funds	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
					Habilitation and Rehabilitation...	10			
	{ \$1,762,103 } R393,756	\$2,149,168	\$4,305,027	\$3,969,894	Rehabilitation Act, Section 120		\$2,950,230	\$3,440,062	\$3,299,344
	621	91,975	92,596	92,596	Social Security Act, Title XX...		175,000	175,000	175,000
					Instruction and Community Programs	20			
	422	332,960	333,382	333,382	Elementary and Secondary Education, Title I		345,000	345,000	345,000
	{ 43,160 } R127,612		170,772	162,827	Other		200,000	200,000	200,000
		182,164	182,164	182,164	Administration	90			
					Rehabilitation Act, Section 120.		205,000	238,828	238,828
	\$2,327,674	\$2,756,267	\$5,083,941	\$4,740,863	<i>Total Federal Funds</i>		\$3,875,230	\$4,398,890	\$4,258,172
\$5,496,412	\$2,495,812	\$593,708	\$8,585,932	\$8,062,794	<i>Grand Total</i>		\$7,362,049	\$8,983,402	\$8,352,542

It is recommended that in addition to the above, recoveries of the State share of expenditures made in the year ending June 30, 1979, and those made in prior fiscal years, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$80,947 for 1977-78 salary program, for comparison purposes.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS**  
**715. DIVISION OF PUBLIC WELFARE**

**OBJECTIVES**

1. To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

**PROGRAM DESCRIPTION**

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include Assistance to Dependent Children, Cuban Refugee Assistance, Indochinese Refugee Assistance, General Assistance, Medical Assistance for the Aged and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare agency in each of the counties.

The Supplemental Security Income (SSI) program is administered by the Federal Department of HEW through Social Security Administration District Offices, and provides financial assistance payments to aged, blind and disabled individuals. The payment levels for these individuals are supplemented by the State, for which the State has contracted for administration with the Federal Department of HEW. For certain aged, blind and disabled individuals not covered under the Federally administered Supplemental Security Income (SSI) program, the county welfare boards have contracted with the

Division of Medical Assistance and Health Services to perform eligibility determinations for "Medicaid Only," under the supervision of the Division of Public Welfare.

**Program Elements**

10. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
20. Quality Control—Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. It maintains an ongoing review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures. It also identifies significant sources of agency errors and suggests methods for correction.
30. Income Maintenance—Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare and decisions on questions of State and municipal settlement; also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance and Indochinese Refugee Assistance programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

The Policy and Standards Development Section (P & SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, cir-

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS**  
**715. DIVISION OF PUBLIC WELFARE**

cular letters and other appropriate media. Other responsibilities include review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure that Federal regulations and requirements

in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-Public Assistance persons as well as Public Assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

90. Administration—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for fair hearings from applicants and recipients of public assistance; and processes all certifications of non-profit and charitable organizations in New Jersey.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Quality Control</b>						
Cases to be reviewed .....	11,592	13,089	11,600	.....	13,700	13,700
Cases reviewed .....	8,820	11,010	9,860	.....	11,500	11,500
Cases ineligible .....	714	729	700	.....	750	750
Cases overpaid .....	328	591	500	.....	600	600
Cases overissued (food stamps) .....	25	28	25	.....	25	25
Cases overcharged (food stamps) .....	157	275	225	.....	300	300
Total erroneous cases per 1,000 cases reviewed...	139	140	140	.....	150	150
Food Stamp Program: \$ error per case reviewed	\$22.97	\$17.72	\$35.00	.....	\$25.00	\$25.00
AFDC Program: \$ error per case reviewed .....	\$16.89	\$18.05	\$20.55	.....	\$20.00	\$20.00
<b>Income Maintenance</b>						
<b>Institutional Services</b>						
Applications received per year .....	9,322	10,399	9,700	.....	11,500	11,500
Applications approved .....	9,321	9,314	9,600	.....	11,000	11,000
Eligibility redeterminations .....	13,671	16,505	14,300	.....	17,000	17,000
Case terminations .....	10,256	11,446	10,800	.....	11,500	11,500
Total transactions .....	33,248	37,265	34,700	.....	39,500	39,500
<b>Medicaid—Institutional Assistance</b>						
Applications received per year .....	2,363	2,225	2,500	.....	2,500	2,500
Releases and terminations per year .....	2,598	2,204	2,800	.....	2,200	2,200
Average cases in active caseload .....	2,623	3,262	2,900	.....	3,350	3,350
Applications approved .....	2,229	1,981	2,300	.....	2,000	2,000
Applications rejected .....	101	104	100	.....	120	120
Eligibility redeterminations .....	4,258	4,700	4,500	.....	4,635	4,635
Case terminations .....	2,598	2,180	2,900	.....	2,987	2,987
<b>Categorical Assistance</b>						
Average Monthly Recipients .....	567,708	553,689	595,000	568,700	602,000	575,300
Families of the Working Poor Assistance .....	35,058	33,708	.....	.....	.....	.....
Supplemental Security Income .....	63,042	51,800	70,000	53,000	55,000	55,000
General Assistance .....	21,563	25,135	29,000	27,700	30,000	26,300
<b>Dependent Children Assistance</b>						
Regular segment .....	448,045	443,046	451,000	450,000	473,000	455,000
Unemployment of father .....	.....	.....	15,000	20,000	21,000	20,500
Insufficient employment of parents .....	.....	.....	30,000	18,000	23,000	18,500
<b>Average Monthly Grant</b>						
Families of the Working Poor Assistance .....	\$47.08	\$48.91	.....	.....	.....	.....
Supplemental Security Income .....	\$26.68	\$32.66	\$27.42	\$32.58	\$35.59	\$33.00
General Assistance .....	\$151.46	\$151.12	\$158.00	\$158.00	\$169.03	\$163.48
<b>Dependent Children Assistance</b>						
Regular segment .....	\$82.36	\$83.90	\$88.25	\$88.50	\$95.86	\$92.25
Unemployment of father .....	.....	.....	\$76.87	\$76.16	\$83.47	\$79.48
Insufficient employment of parents .....	.....	.....	\$39.25	\$48.90	\$66.63	\$56.95
<b>Net Assistance Expenditures</b>						
Families of the Working Poor Assistance .....	\$499,276,739	\$508,589,390	\$555,003,000	\$555,100,000	\$620,568,000	\$585,052,000
Supplemental Security Income .....	\$18,590,343	\$16,708,655	.....	.....	.....	.....
General Assistance .....	\$20,441,509	\$20,299,032	\$23,033,000	\$20,421,000	\$23,318,000	\$21,780,000
.....	\$39,191,084	\$45,579,392	\$54,984,000	\$52,519,000	\$60,849,000	\$51,594,000

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS**  
**715. DIVISION OF PUBLIC WELFARE**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Dependent Children Assistance						
Regular segment	\$421,053,803	\$424,402,311	\$449,027,000	\$452,592,000	\$497,144,000	\$478,700,000
Unemployment of father			\$13,027,000	\$17,605,000	\$19,866,000	\$19,100,000
Insufficient employment of parents			\$13,332,000	\$10,363,000	\$17,391,000	\$11,878,000
Emergency assistance		\$1,600,000	\$1,600,000	\$1,600,000	\$2,000,000	\$2,000,000
State Funds Required	\$211,219,662	\$218,592,672	\$242,382,000	\$239,401,000	\$270,504,000	\$251,353,000
Families of the Working Poor Assistance	\$13,942,757	\$12,055,000				
Supplemental Security Income	\$15,331,132	\$15,224,274	\$17,275,000	\$15,316,000	\$17,445,000	\$16,335,000
General Assistance	\$27,543,743	\$31,485,000	\$41,238,000	\$39,389,000	\$45,637,000	\$38,696,000
Dependent Children Assistance						
Regular segment	\$154,402,030	\$159,228,398	\$168,385,000	\$169,722,000	\$186,429,000	\$179,500,000
Unemployment of father			\$4,885,000	\$6,602,000	\$7,200,000	\$7,163,000
Insufficient employment of parents			\$9,999,000	\$7,772,000	\$13,043,000	\$8,909,000
Emergency assistance		\$600,000	\$600,000	\$600,000	\$750,000	\$750,000
County Funds Required	\$61,135,811	\$62,361,134	\$67,048,000	\$66,670,000	\$75,147,000	\$70,901,000
Families of the Working Poor Assistance	\$4,647,586	\$4,653,655				
Supplemental Security Income	\$5,110,377	\$5,074,758	\$5,758,000	\$5,105,000	\$5,873,000	\$5,445,000
Dependent Children Assistance						
Regular segment	\$51,377,848	\$52,432,721	\$56,128,500	\$56,574,000	\$62,143,000	\$59,850,000
Unemployment of father			\$1,628,500	\$2,200,000	\$2,533,000	\$2,387,000
Insufficient employment of parents			\$3,333,000	\$2,591,000	\$4,348,000	\$2,969,000
Emergency assistance		\$200,000	\$200,000	\$200,000	\$250,000	\$250,000
Federal Funds Required	\$215,273,925	\$213,541,192	\$231,827,000	\$235,899,000	\$259,705,000	\$249,900,000
Dependent Children Assistance						
Regular segment	\$215,273,925	\$212,741,192	\$224,513,500	\$226,296,000	\$248,572,000	\$239,350,000
Unemployment of father			\$6,513,500	\$8,803,000	\$10,133,000	\$9,550,000
Emergency assistance		\$800,000	\$800,000	\$800,000	\$1,000,000	\$1,000,000
Municipal Funds Required						
General Assistance	\$11,647,341	\$14,094,392	\$13,746,000	\$13,130,000	\$15,212,000	\$12,898,000

**POSITION DATA**

	440	440	414	.....	469	421
Budgeted Positions						
Fiscal Control	86	87	98	.....	120	111
Quality Control	125	123	125	.....	128	126
Income Maintenance	183	180	129	.....	146	127
Administration	46	50	62	.....	75	57
Authorized Positions	21	14	46	.....	46	46
Total Positions	461	454	460	.....	515	467

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (B)	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$1,617,693		\$876,310	\$741,383	\$733,994	Fiscal Control	10	\$1,070,434	\$2,712,861	\$1,704,865
1,121,370		363,021	758,349	758,349	Quality Control	20	843,845	892,952	870,914
2,185,925		819,536	1,366,389	1,351,484	Income Maintenance	30	1,138,395	1,277,516	1,114,858
2,530,923	\$22,036	495,145	2,057,814	1,467,671	Administration	90	1,905,629	3,082,567	2,212,817
<b>\$7,455,911</b>	<b>\$22,036</b>	<b>\$2,554,012</b>	<b>\$4,923,935</b>	<b>\$4,311,498</b>	<b>Total Appropriation</b>		<b>\$4,958,303</b>	<b>\$7,965,896</b>	<b>\$5,903,454</b>
<i>Distribution by Object</i>									
Salaries—									
\$4,599,519		\$1,841,091	\$3,108,653	\$3,088,494	Officers and employees		\$2,871,648	\$3,159,647	\$3,127,568
350,225					Positions established from lump sum appropriation		77,300		
					New positions		210,799	367,070	47,360
<b>\$4,949,744</b>		<b>\$1,841,091</b>	<b>\$3,108,653</b>	<b>\$3,088,494</b>	<b>Total Salaries</b>		<b>\$3,159,747</b>	<b>\$3,526,717</b>	<b>\$3,174,928</b>
\$49,530		\$21,133	\$28,397	\$28,253	Materials and Supplies		\$39,726	\$43,519	\$34,570
\$1,636,737		\$745,282	\$891,455	\$885,160	Services Other Than Personal		\$1,079,167	\$2,625,598	\$1,324,056
Maintenance of Property—									
\$13,000		\$5,452	\$7,548	\$6,664	Recurring		\$12,400	\$12,000	\$10,400
3,900	\$647	1,985	2,562	2,427	Non-recurring and replacements		2,500	4,500	2,500
<b>\$16,900</b>	<b>\$647</b>	<b>\$7,437</b>	<b>\$10,110</b>	<b>\$9,091</b>	<b>Total Maintenance of Property</b>		<b>\$14,900</b>	<b>\$16,500</b>	<b>\$12,900</b>



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

**OBJECTIVES**

1. To provide for the mental and physical safety of children and to strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To arrange and monitor temporary placement with foster families when it is not possible for the child to remain with his natural family; and to effect permanent adoptions for children legally available for adoption.
3. To provide or arrange for specialized treatment plans or facilities for children whose mental or physical condition precludes remaining in the community.
4. To provide and insure adequate day care facilities.
5. To improve the condition of individuals and families through the development of community social services program resources.

**PROGRAM DESCRIPTION**

The Division of Youth and Family Services is the State's public social welfare and child welfare agency. The Division places particular emphasis on protective and supportive social services that meet the special needs of children and their families.

The Division was created May 1, 1972, (NJS 30:1 et seq.) as the successor to the Bureau of Children's Services and units of other state agencies, in order to unite within a single authority all functions of such agencies that provide and deliver services to homeless, abandoned, abused, neglected and delinquent children. The Division is responsible for the development and implementation of a comprehensive State policy in the field of child welfare and public social services. It also serves handicapped and disadvantaged individuals through supervision of the social services program of the county welfare boards and contracts with other agencies and private organizations.

The Division's general mandate encompasses investigations and protective services for abused, abandoned and neglected children and their families; adoption complaint investigations in private adoptions as a service to the courts; casework, counseling, community intervention, arrangement of treatment plans and tangible services in the home; custody and regular supervision of children whose guardianship is transferred to the State; administration of funds for children awarded Worker's Compensation in cases where no adequate guardian is available; evaluation and supervision of individuals and services for out-of-state agencies upon request and accreditation of agencies requesting approval to place children for adoption in New Jersey.

Responsibilities also include the duty to regulate, inspect, approve and license day care centers; maintain and supervise juveniles who have committed non-criminal offenses and are classified as Juveniles in Need of Supervision (JINS); act as the single organizational unit for the administration of social services under Title XX of the Social Security Act; make adoption subsidy payments to needy parents on behalf of certain children placed for adoption by the Division; jointly administer the Work Incentive Program (WIN) with the Department of Labor and Industry and arrange day care services for the children of WIN participants.

**Program Elements**

10. Community Services—Supervises programs which are designed to meet the special needs of eligible groups within the community, including children, their families and handicapped or disadvantaged individuals. The programs may be operated directly by the Division, or contracted under agency supervision. These contracted service programs are developed and monitored by the Division using funds from other state agencies, local and county governments, private service agencies and other community groups. Expansion of purchased services includes protective services for abused and neglected children and their families; homemaker services and adult day care for the aged, blind, disabled and for families determined to be in need of protection; transportation to community resources; youth services programs; family planning and other health services; legal services; law guardian services; work activities programs for the developmentally disabled; social services for

the aged; alcoholism treatment services and bilingual programs.

Community Day Care for Title XX eligible families with children is provided through contracts negotiated with 211 day care centers and financed by contributions from local governmental and service groups. Over 17,000 children can be served by these resources at any time. In addition, 22 Day Care Centers are directly operated by the Division. WIN Day Care, using 90% Federal match, is also available on a contract or per capita basis. The Division is also developing experimental day care programs for exceptional infants and toddlers. Administrative responsibilities include program supervision, provision of technical assistance and evaluation and initial development of day care and other community services. The regulatory function of the Division's Child Care Licensing and Enforcement Section includes inspection of physical facilities and giving technical assistance in structural and safety matters; evaluation of child development programs and provision of professional consultation on curriculum, staff and child care programs for centers under its jurisdiction.

20. Residential services—Provides for the care and maintenance in therapeutic residential facilities for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,000 children are placed in about 140 private facilities, in public facilities, or in specialized group homes. The Division directly operates an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis; three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children with severe behavior problems who are often rejected by private facilities, and four group homes at Plainfield, Mantoloking, Morristown and Red Bank which accommodate severely handicapped children who may benefit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. Administrative staff provides social work supervision by evaluating each of the direct service and contract facilities utilized by the Division, provides technical assistance to organizations in initiating new treatment programs and changing existing ones; monitors and acts as a liaison between the facility and district offices, and reviews detailed financial information to set equitable rates based on allowable costs.
30. Social Services—Provides services directly to agency clients through the Division's social services units in 27 district offices located throughout the State and four regional offices. The range of social services delivered at the local level includes protective services for abused, neglected and abandoned children, services to WIN participants, home management and teaching homemaker services, foster and adoptive services, parole services for juveniles and community referral and intervention. Adoption and foster home finding and placement services have been intensified as a result of the need to facilitate the adoption of hard to place children (older, minority, physically or mentally handicapped children, and sibling groups).  
 The Office of Child Abuse Control provides a twenty-four hour response for channeling referrals made after business hours, insuring immediate investigation of situations reported as presenting imminent danger to children and follow-up protective support services. In keeping with its mandate to create and develop a unified-integrated social services program, the Division monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have merged activities.
90. Administration—Provides for the development, evaluation and implementation of Division policies relative to regulatory compliance, agency and county welfare board supervision, field office

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

management, fiscal operations and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided and client eligibility are analyzed and prepared. The research and program development component analyzes and plans social service programs. Existing policy and resources are evaluated in light of current and

emerging needs and trends in order to develop or modify programs. The research staff also formulates competitive proposals for research and demonstration projects that will attract Federal funds. The Division also provides continuing training in social work and related client service and professional child care techniques to staff and service providers through Title XX funding.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Community Services</b>					
Community Day Care					
Centers .....	237	226	211	211	211
Children .....	17,601	18,347	17,780	17,780	17,780
Total Funds .....	\$29,710,193	\$28,720,049	\$29,425,760	\$31,720,779	\$29,975,760
<b>WIN</b>					
Purchased care .....	5,700	3,062	2,200	2,300	2,300
Total funds .....	\$6,205,500	\$5,240,885	\$4,608,500	\$4,750,000	\$4,750,000
<b>Agency Operated Centers</b>					
Centers .....	22	22	22	22	22
Children .....	1,322	1,326	1,357	1,357	1,357
Total cost .....	\$3,338,825	\$3,535,660	\$4,156,000	\$4,475,000	\$4,356,000
Total children—All programs .....	24,623	22,735	21,337	21,437	21,437
Total day care costs .....	\$39,254,518	\$37,496,594	\$38,190,260	\$40,945,779	\$39,081,760
<b>Supportive Community Services</b>					
Division contracts .....	79	151	180	180	180
Individuals served .....	20,345	43,900	56,000	62,000	62,000
Program costs .....	\$4,604,527	\$9,886,633	\$15,240,854	\$15,240,854	\$15,240,854
Interdepartmental contracts .....	75	75	90	90	90
Individuals served .....	24,896	43,845	46,500	46,500	46,500
Program costs .....	\$5,413,732	\$8,621,232	\$11,249,907	\$11,249,907	\$11,249,907
<b>Residential Services</b>					
<b>Hard-to-Place</b>					
Units .....	3	3	3	3	3
Children .....	107	114	132	150	150
Rated capacity .....	150	150	150	166	166
Average length of stay (years) .....	1.4	1.5	1.5	1.5	1.5
Annual cost per capita .....	\$19,881	\$21,180	\$20,022	\$24,522	\$20,636
<b>Reception Center</b>					
Average daily population (inpatient) .....	33	34	42	42	42
Average length of stay (days) .....	60	60	60	60	60
Average daily population (outpatient) .....	6	6	20	20	20
Annual cost per capita .....	\$20,383	\$20,383	\$17,290	\$18,992	\$18,992
<b>Group Care Homes</b>					
Homes .....	3	3	3	3	3
Children served .....	18	18	23	23	23
Average length of stay (years) .....	1	1	1	1	1
Annual cost per capita .....	\$4,368	\$5,540	\$4,313	\$4,732	\$4,313
<b>Social Services</b>					
<b>Active Caseload—Children Under Supervision</b>					
Protective services (including child abuse) .....	27,478	34,281	34,786	34,786	34,786
Other child welfare services .....	15,409	10,403	10,043	10,043	10,043
Total children .....	42,887	44,684	44,829	44,829	44,829
Average children/family .....	1.38	1.38	1.38	1.38	1.38
Total families .....	31,078	32,380	32,485	32,485	32,485
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>114</b>	<b>309</b>	<b>357</b>	<b>1,393</b>	<b>642</b>
Community Services .....	23	33	26	50	19
Residential Services .....	5	189	195	317	231
Social Services .....	86	87	136	870	251
Administration .....	86	87	136	156	141
Authorized Positions .....	2,525	2,670	2,684	2,684	2,684
Total Positions .....	2,639	2,979	3,041	4,077	3,326

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$4,173,784	\$12,319,416	\$20,838,460	\$37,331,660	\$34,953,646	Community Services	10	\$32,584,092	\$36,093,864	\$33,483,657
2,846,524	152,988	638,582	3,638,094	3,356,062	Residential Services	20	3,166,355	6,359,602	3,789,351
18,578,243	3,175	13,584,691	32,166,109	31,768,829	Social Services	30	43,246,048	54,598,378	48,288,478
1,804,158	1,606,980	3,495,393	6,906,531	6,263,142	Administration	90	5,969,046	7,962,041	6,378,509
<b>\$27,402,709</b>	<b>\$14,082,559</b>	<b>\$38,557,126</b>	<b>\$80,042,394</b>	<b>\$76,341,679</b>	<i>Total All Operations</i>		<b>\$84,965,541</b>	<b>\$105,013,885</b>	<b>\$91,939,995</b>
<i>Less:</i>									
<i>Federal Funds</i>									
	\$5,136,012	\$22,465,126	\$27,601,138	\$26,356,105	Community Services	10	\$24,194,678	\$24,194,678	\$24,194,678
		27,570,994	27,570,994	27,570,994	Social Services	30	32,936,266	32,936,266	32,936,266
	1,579,302	3,072,883	4,652,185	4,071,060	Administration	90	3,260,000	3,260,000	3,260,000
	<b>\$6,715,314</b>	<b>\$53,109,003</b>	<b>\$59,824,317</b>	<b>\$57,998,159</b>	<i>Sub-Total Federal Funds</i>		<b>\$60,390,944</b>	<b>\$60,390,944</b>	<b>\$60,390,944</b>
<i>Private Funds</i>									
	\$7,182,044	\$1,694,727	\$5,487,317	\$4,513,905	Community Services	10	\$4,125,833	\$4,125,833	\$4,125,833
	<b>\$13,897,358</b>	<b>\$51,414,276</b>	<b>\$65,311,634</b>	<b>\$62,512,064</b>	<i>Total Deductions</i>		<b>\$64,516,777</b>	<b>\$64,516,777</b>	<b>\$64,516,777</b>
<i>Net State Funds</i>									
\$4,173,784	\$1,360	\$68,061	\$4,243,205	\$4,083,636	Community Services	10	\$4,263,581	\$7,773,353	\$5,163,146
2,846,524	152,988	638,582	3,638,094	3,356,062	Residential Services	20	3,166,355	6,359,602	3,789,351
18,578,243	3,175	13,986,303	4,595,115	4,197,835	Social Services	30	10,309,782	21,662,112	15,352,212
1,804,158	27,678	422,510	2,254,346	2,192,082	Administration	90	2,709,046	4,702,041	3,118,509
<b>\$27,402,709</b>	<b>\$185,201</b>	<b>\$12,857,150</b>	<b>\$14,730,760</b>	<b>\$13,829,615</b>	<i>Total Appropriation</i>		<b>\$20,448,764</b>	<b>\$40,497,108</b>	<b>\$27,423,218</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$17,577,252		\$11,651,578	\$8,587,538	\$8,283,303	Officers and employees		\$10,541,546	\$14,150,769	\$13,040,363
2,661,864					Positions established from lump sum appropriations				
					New positions			6,366,713	1,676,183
					Food in lieu of cash			5,832	5,832
					<i>Total Salaries</i>		<b>\$10,541,546</b>	<b>\$20,523,314</b>	<b>\$14,722,378</b>
\$20,239,116		\$11,651,578	\$8,587,538	\$8,283,303	Materials and Supplies		\$460,581	\$541,213	\$437,230
\$468,595		\$81,108	\$387,487	\$301,450	Services Other Than Personal		\$1,224,757	\$3,238,611	\$1,908,520
\$2,315,204		\$1,426,829	\$888,375	\$821,064	Maintenance of Property—				
\$82,200		\$13,700	\$95,900	\$86,129	Recurring		\$90,186	\$97,365	\$92,396
11,500	\$8,863	57,964	78,327	49,104	Non-recurring and replacements		6,500	25,000	12,500
\$93,700	\$8,863	\$71,664	\$174,227	\$135,233	<i>Total Maintenance of Property</i>		<b>\$96,686</b>	<b>\$122,365</b>	<b>\$104,896</b>
<i>Extraordinary—</i>									
\$2,967,194		\$136,598	\$2,830,596	\$2,830,596	Community day care	10	\$3,102,694	\$5,982,797	\$3,852,694
113,000			113,000	113,000	Early childhood and development program	10	113,000	113,000	113,000
722,500			722,500	570,941	Work incentive program and day care	10	722,500	722,500	722,500
					Implementation of children's task force recommendations	20		1,000,000	
					To continue expanded social services	30	3,200,000	3,200,000	3,200,000
					Implementation of judicial determinations	30	75,000	1,390,000	750,000
318,000			318,000	318,000	Social services initiatives	30	318,000	500,000	318,000
					Reorganization	90	219,000	1,613,674	729,000
					Contract auditing	90	200,000	300,000	300,000
					Social service information system	90	75,000	75,000	75,000
					Reorganization contingencies	90	100,000	100,000	



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$121,700	\$121,700	\$119,891	90			
		309,213	309,213	290,477				
\$4,120,694		\$294,315	\$4,415,009	\$4,242,905		\$8,125,194	\$14,996,971	\$10,060,194
\$165,400	\$176,338	\$63,614	\$278,124	\$45,660			\$1,074,634	\$190,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$10,817,312		—\$592,353	\$10,224,959	\$10,191,566	20	\$11,456,941	\$13,295,087	\$11,456,941
14,222,763	\$629	—778,835	13,444,557	13,400,022	30	15,046,723	17,480,577	15,046,723
\$25,040,075	\$629	\$1,371,188	\$23,669,516	\$23,591,588		\$26,503,664	\$30,775,664	\$26,503,664
<b>Capital Construction</b>								
	\$157,008	\$63,000	\$220,008	\$68,316	90			
	\$157,008	\$63,000	\$220,008	\$68,316				
\$52,442,784	\$342,838	\$14,165,338	\$38,620,284	\$37,489,519		\$46,952,428	\$71,272,772	\$53,926,882
<b>Federal Funds</b>								
	\$13,139	\$23,920,300	\$23,933,439	\$23,864,845	10			
	r5,122,873	1,455,174	3,667,699	2,491,260		\$22,319,678	\$22,319,678	\$22,319,678
		388,022	388,022	388,022	20	1,875,000	1,875,000	1,875,000
		1,371,188	1,371,188	1,371,188		2,290,929	2,290,929	2,290,929
	83	295,330	295,413	295,413		1,438,000	1,505,000	1,505,000
	{ 12,772 }					326,985	326,985	326,985
	{ r129,667 }	123,279	265,718	252,946		379,157	224,760	224,760
		26,115,820	26,115,820	26,115,820	30			
		1,455,174	1,455,174	1,455,174		30,663,266	30,663,266	30,663,266
	{ 151,066 }					2,273,000	2,273,000	2,273,000
	{ r168,070 }	285,227	604,363	464,062		4,629	1,157	1,157
	r82,007,870	67,484,166	14,523,704	10,121,289	90			
	r 1,579,302	202,066	1,377,236	799,431		2,460,000	2,460,000	2,460,000
	{ 33,890 }					800,000	800,000	800,000
	{ r326,647 }	20,395	380,932	361,401		580,694	328,306	328,306
	\$89,545,379	\$15,166,671	\$74,378,708	\$67,980,851		\$65,411,338	\$65,068,081	\$65,068,081
	{ \$656,724 }							
	{ r6,525,320 }	\$1,694,727	\$5,487,317	\$4,513,905	10	\$4,125,833	\$4,125,833	\$4,125,833
	15,000		15,000	15,000	20			
	2,100	1,888,878	1,890,978	1,888,878	30	89,819	22,454	22,454
	r 327,365	8,800	336,165	218,180	90	344,642	344,642	344,642
	\$7,526,509	\$202,951	\$7,729,460	\$6,635,963		\$4,560,294	\$4,492,929	\$4,492,929
\$52,442,784	\$97,414,726	\$29,129,058	\$120,728,452	\$112,106,333		\$116,924,060	\$140,833,782	\$123,487,892

It is recommended that the funds hereinabove for Community Day Care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share or were State operated in fiscal year 1977-78, and on the basis of up to 30% of the non-Federal share for other centers providing community day care services under contract with the Department of Human Services.

<sup>1</sup> Includes allocation of \$1,485,189 for 1977-78 salary program, for comparison purposes.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**712. DIVISION ON VETERANS' SERVICES**

**OBJECTIVES**

1. To provide veterans of the State the highest degree of domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the US Veterans Administration and the State.
2. To coordinate activities with other State departments and exchange information to service better the veterans' needs.
3. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
4. To administer educational payments to orphans of veterans who died in the service or of a service connected disability (RS 38:20-1).
5. To administer grant payments to blinded veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans (RS 38:18-2, RS 38:18A-2).
6. To investigate and secure background and financial information on all applicants for admission to the State's soldiers homes.

**PROGRAM DESCRIPTION**

The Division of Veterans' Services provides assistance and referral services to veterans and their dependents and operates the Soldiers Homes at Menlo Park and Vineland, New Jersey.

**Program Elements**

10. Division Management and Field Services—Helps veterans and their dependents to secure State and Federal benefits including pensions, insurance, Civil Service veterans preference, State property tax exemptions and financial aid. Develops and maintains an efficient administration of the field programs and the Memorial Homes including financial, clerical, dietary, house-keeping, maintenance and supportive services for the latter.
20. Domiciliary and Treatment—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two Memorial Homes for Disabled Soldiers.
30. Administration and Support—Manages the Memorial Homes at Menlo Park and Vineland, provides for the repair and upkeep of the buildings and grounds and performs other related activities.

**EVALUATION DATA**

**Field Services**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Veterans receiving service in person .....	53,866	47,399	50,000	48,000	48,000
Veterans receiving service at home .....	620	410	500	400	400
New claims opened per year .....	7,173	7,514	6,800	7,500	7,500
Claims per year reopened .....	3,720	4,807	3,700	4,800	4,800
Federal moneys received by veterans .....	\$30,668,839	\$26,701,481	\$30,000,000	\$27,000,000	\$27,000,000
Field Offices .....	16	16	16	16	16
Operating full week .....	9	9	9	9	9
Operating partial week .....	7	7	7	7	7

**POSITION DATA**

	40	23	25	28	25
Budgeted Positions .....					
Authorized Positions .....				2	2
Total Positions .....	40	23	25	30	27

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$580,000	\$1,660	\$85,704	\$667,364	\$658,767	Division Management and Field Services .....	10	\$684,876	\$751,520	\$679,941
<b>\$580,000</b>	<b>\$1,660</b>	<b>\$85,704</b>	<b>\$667,364</b>	<b>\$658,767</b>	<b>Total Appropriation .....</b>		<b>\$684,876</b>	<b>\$751,520</b>	<b>\$679,941</b>
					<i>Distribution by Object</i>				
\$239,500		\$84,704	\$324,204	\$321,593	Salaries—				
					Officers and employees .....		\$325,730	\$349,314	\$338,431
					New positions .....			37,263	
\$239,500		\$84,704	\$324,204	\$321,593	<i>Total Salaries .....</i>		<b>\$325,730</b>	<b>\$386,577</b>	<b>\$338,431</b>
\$5,000		\$100	\$4,900	\$4,701	Materials and Supplies .....		\$3,600	\$3,954	\$3,930
\$20,000		\$1,100	\$21,100	\$19,828	Services Other Than Personal .....		\$25,046	\$27,049	\$22,080
					Maintenance of Property—				
\$500			\$500	\$489	Recurring .....		\$500	\$540	\$500
\$500			\$500	\$489	<i>Total Maintenance of Property .....</i>		<b>\$500</b>	<b>\$540</b>	<b>\$500</b>
					Extraordinary—				
\$90,000		—\$17,000	\$73,000	\$71,750	Veterans' orphans fund—Educa- tion grants .....	10	\$100,000	\$100,000	\$85,000
\$15,000			15,000	15,000	Ammvets 1977 National Convention .....	10			
60,000		— 3,000	57,000	55,721	Blind veterans' allowances .....	10	60,000	60,000	60,000

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**712. DIVISION ON VETERANS' SERVICES**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$150,000		\$17,000	\$167,000	\$166,058	Paraplegic and hemiplegic veterans' allowances	10	\$170,000	\$170,000	\$170,000
\$315,000		— \$3,000	\$312,000	\$308,529	Total Extraordinary		\$330,000	\$330,000	\$315,000
	\$1,660	\$3,000	\$4,660	\$3,627	Additions and Improvements			\$3,400	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
					Division Management and Field Services	10	\$19,000	\$4,750	\$4,750
					Total All Other Funds		\$19,000	\$4,750	\$4,750
\$580,000	\$1,660	\$85,704	\$667,364	\$658,767	Grand Total		\$703,876	\$756,270	\$684,691

<sup>1</sup> Includes allocation of \$23,414 for 1977-78 salary program, for comparison purposes.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK**

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at

least two years preceding date of application and lack of adequate means of support. The available beds consist of 280 of the hospital-infirmiry type for nursing care patients and 120 beds for domiciliary care.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>OPERATING DATA</b>					
<b>Domiciliary and Treatment Services</b>					
Average daily population	268	275	380	380	380
Domiciliary service	102	100	100	100	100
Nursing service	166	175	280	280	280
Rated capacity	400	400	400	400	400
Domiciliary service	120	120	120	120	120
Nursing service	280	280	280	280	280
Ratio: Positions/population	1/1.2	1/1.0	1/1.4	1/1.3	1/1.4
Food consumed (daily per patient)	\$1.26	\$1.40	\$1.50	\$1.75	\$1.65
Annual per capita	\$7,858	\$9,135	\$8,987	\$10,302	\$9,041
Daily per capita	\$21.53	\$25.03	\$24.62	\$28.22	\$24.77
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>229</b>	<b>268</b>	<b>268</b>	<b>284</b>	<b>271</b>
Domiciliary and Treatment Services	173	206	205	217	208
Administration and Support Services	56	62	63	67	63
Authorized Positions	15	2	1	6	6
Total Positions	244	270	269	290	277

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,898,672	\$10,000	—\$395,665	\$1,513,007	\$1,442,185	Domiciliary and Treatment Services	20	\$2,367,321	\$2,660,932	\$2,358,635
880,984	53,069	249,867	1,183,920	1,123,274	Administration and Support Services	30	1,062,639	1,268,781	1,092,095
\$2,779,656	\$63,069	—\$145,798	\$2,696,927	\$2,565,459	Total Appropriation		\$3,429,960	\$3,929,713	\$3,450,730
<b>Distribution by Object</b>									
<b>Salaries—</b>									
\$2,274,544		—\$296,739	\$1,977,805	\$1,972,375	Officers and employees		\$2,757,238	\$2,950,062	\$2,802,984
					Positions established from lump sum appropriation		33,867	33,867	33,867

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52700. SERVICES TO VETERANS**

**710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$11,500			\$11,500	\$11,500			\$182,169	
\$2,286,044		—\$296,739	\$1,989,305	\$1,983,875		\$6,966	6,966	\$6,966
\$416,474		—\$48,120	\$368,354	\$347,727				
\$61,918		\$28,050	\$89,968	\$82,254				
\$12,830		\$12,070	\$24,900	\$24,548				
2,390	\$27,265	51,315	80,970	39,235		\$14,050	\$15,154	\$15,107
\$15,220	\$27,265	\$63,385	\$105,870	\$63,783		15,950	30,200	22,480
						\$30,000	\$45,354	\$37,587
		\$49,000	\$49,000	\$49,000				
		4,300	4,300	4,300				
		\$53,300	\$53,300	\$53,300				
	\$35,804	\$54,326	\$90,130	\$34,520			\$3,800	
	\$89,196	\$173,750	\$262,946	\$85,684				
	\$89,196	\$173,750	\$262,946	\$85,684				
\$2,779,656	\$152,265	\$27,952	\$2,959,873	\$2,651,143		\$3,429,960	\$3,929,713	\$3,450,730
	R\$117,635		\$117,635	\$117,635				
	R\$117,635		\$117,635	\$117,635				
		\$18,124	\$18,124	\$18,124				
		\$18,124	\$18,124	\$18,124		\$52,685	\$13,171	\$13,171
\$2,779,656	\$269,900	\$46,076	\$3,095,632	\$2,786,902		\$52,685	\$13,171	\$13,171
						\$3,482,645	\$3,942,884	\$3,463,901

<sup>1</sup> Includes allocation of \$156,704 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> \$33,867 of the appropriation of \$100,000 for Improved treatment services distributed to applicable operating accounts.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52700. SERVICES TO VETERANS**

**711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND**

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). The 450 available beds consist of 350 nursing care beds and 100 domiciliary care beds. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

OPERATING DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Domiciliary and Treatment Services</b>					
Average daily population	305	312	365	340	340
Domiciliary service	75	54	65	40	40
Nursing service	230	258	300	300	300
Rated capacity	450	450	450	450	450
Domiciliary service	100	100	100	100	100
Nursing service	350	350	350	350	350

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52700. SERVICES TO VETERANS**

**711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND**

	Revised FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979				
Ratio: Positions/population .....	1/1.0	1/0.9	1/1.1	1/1.0	1/1.0				
Food consumed (daily per patient) .....	\$1.36	\$1.44	\$1.50	\$1.75	\$1.65				
Annual per capita .....	\$8,887	\$10,150	\$10,808	\$12,437	\$11,646				
Daily per capita .....	\$24.35	\$27.81	\$29.61	\$34.07	\$31.90				
<b>POSITION DATA</b>									
Budgeted Positions .....	298	331	331	340	336				
Domiciliary and Treatment Services .....	231	262	261	262	262				
Administration and Support Services .....	67	69	70	78	74				
Authorized positions .....	6			4	4				
Total Positions .....	304	331	331	344	340				
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$2,452,447	\$40,699	—\$108,294	\$2,384,852	\$2,016,755	Domiciliary and Treatment Services	20	\$2,831,807	\$2,980,754	\$2,786,723
938,228	211,104	205,419	1,354,751	1,166,537	Administration and Support Services	30	1,113,026	1,247,713	1,172,753
<b>\$3,390,675</b>	<b>\$251,803</b>	<b>\$97,125</b>	<b>\$3,739,603</b>	<b>\$3,183,292</b>	<b>Total Appropriation .....</b>		<b>\$3,944,833</b>	<b>\$4,228,467</b>	<b>\$3,959,476</b>
<i>Distribution by Object</i>									
Salaries—									
\$2,714,258		\$80,925	\$2,795,183	\$2,493,313	Officers and employees .....		\$3,163,923	\$3,265,628	\$3,183,828
					Positions established from lump sum appropriation .....		49,683	49,683	49,683
8,000			8,000	8,000	New positions .....			54,121	
					Food in lieu of cash .....		7,776	7,776	7,452
<b>\$2,722,258</b>		<b>\$80,925</b>	<b>\$2,803,183</b>	<b>\$2,501,313</b>	<i>Total Salaries .....</i>		<b>\$3,221,382</b>	<b>\$3,377,208</b>	<b>\$3,240,963</b>
\$585,594		—\$47,300	\$538,294	\$496,902	Materials and Supplies .....		\$566,337	\$632,893	\$601,415
\$58,629		\$31,000	\$89,629	\$78,428	Services Other Than Personal .....		\$84,397	\$94,946	\$93,898
Maintenance of Property—									
\$19,194		\$7,300	\$26,494	\$25,454	Recurring .....		\$21,700	\$23,420	\$23,200
5,000	\$129,567	5,150	139,717	32,948	Non-recurring and replacements .....				
<b>\$24,194</b>	<b>\$129,567</b>	<b>\$12,450</b>	<b>\$166,211</b>	<b>\$58,402</b>	<i>Total Maintenance of Property .....</i>		<b>\$21,700</b>	<b>\$23,420</b>	<b>\$23,200</b>
Extraordinary—									
					Improved treatment services .....	20	\$50,317	\$100,000	
		\$16,500	\$16,500	\$16,500	Compensation awards .....	30			
	\$212		212		Other casualty loss .....	30			
	\$212	\$16,500	\$16,712	\$16,500	<i>Total Extraordinary .....</i>		<b>\$50,317</b>	<b>\$100,000</b>	
	\$122,024	\$3,550	\$125,574	\$31,747	Additions and Improvements .....		\$700		
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$30,463		\$30,463	\$10,000	Administration and Support Services .....	30		\$189,000	\$189,000
	\$30,463		\$30,463	\$10,000	<i>Total Capital Construction ..</i>			<b>\$189,000</b>	<b>\$189,000</b>
<b>\$3,390,675</b>	<b>\$282,266</b>	<b>\$97,125</b>	<b>\$3,770,066</b>	<b>\$3,193,292</b>	<i>Total General State Fund Sources .....</i>		<b>\$3,944,833</b>	<b>\$4,417,467</b>	<b>\$4,148,476</b>
<b>All Other Funds</b>									
		\$10,177	\$10,177	\$10,177	Domiciliary and Treatment Services .....	20	\$65,431	\$16,358	\$16,358
		\$10,177	\$10,177	\$10,177	<i>Total All Other Funds .....</i>		<b>\$65,431</b>	<b>\$16,358</b>	<b>\$16,358</b>
<b>\$3,390,675</b>	<b>\$282,266</b>	<b>\$107,302</b>	<b>\$3,780,243</b>	<b>\$3,203,469</b>	<i>Grand Total .....</i>		<b>\$4,010,264</b>	<b>\$4,433,825</b>	<b>\$4,164,834</b>

<sup>1</sup> Includes allocation of \$156,838 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> \$49,683 of the appropriation of \$100,000 for Improved treatment services distributed to applicable operating accounts.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

**OBJECTIVES**

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

**PROGRAM DESCRIPTION**

The Division of Medical Assistance and Health Services (C30:4D-1 et seq.) provides a medical assistance program for eligible persons and provides for the administration thereof. The Division hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act, and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services. Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%. A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: administration of the medical services portion of the Cuban Refugee program, which is a 100% Federally funded program; and medical care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State.

**Program Elements**

10. Health Services Administration—Is responsible for assuring the provision of adequate covered health care services to all those Medicaid eligibles requiring them, in the most expeditious manner possible, and at reasonable cost. This is accomplished through four Bureaus: Bureau of Child Health Services—assures quality care to all children served, assures compliance with Federal requirements for the Early and Periodic Screening, Diagnostic and Treatment Program (EPSDT) and assures

compliance with Federal requirements for the Family Planning Program; Bureau of Mental Health Services—assures quality and efficiency in mental health and medical/surgical services delivered to Medicaid recipients and assures compliance with applicable Federal regulations; Bureau of Long-Term Care—assures the provision of quality long-term care to Medicaid patients in the appropriate setting, for the necessary duration and at reasonable program costs; Bureau of Professional and Technical Services—assures the coordinated delivery of professional services through the placement of field medical consultants throughout the State who operate out of Local Medical Assistance Units and assures that covered services are utilized effectively and in the appropriate setting, resulting in reasonable cost to the program and quality care for patients. Also included are appropriations to fund the fiscal agents, Blue Cross and Prudential, who perform claims processing, and County Welfare Boards who perform eligibility determination.

20. General Medical Services—Is the element from which payments for medical services are made. Services paid for include general hospital inpatient and outpatient, mental hospital, nursing home, physician, dentist, lab and x-ray, and prescribed drugs. These services are shared 50% Federal/50% State. In addition, the Pharmaceutical Assistance to the Aged program, which makes payments to pharmacies for the reasonable cost of prescription drugs of eligible elderly persons, is included and is 100% State funded.
30. Newark Comprehensive Health Services Plan—Administers, as a demonstration project, a prepaid comprehensive health care delivery system for medically indigent residents of a medically underserved urban area. This project will provide information on the feasibility, adaptability, and impact of an HMO model whose financial base resembles one possible form of national health insurance. The administrative and service costs are shared 50% Federal/50% State.
90. Administration and General Support—Provides overall program policy determination and implementation, including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid, in order to determine provider and recipient activity, and utilization and vigorous investigation of abnormal activities and complaints, to minimize fraud and program abuse. Also included in the Bureau of Claims and Accounts, which processes claims from participating Long-Term Care Facilities, State and county mental hospitals and the Social Security Administration, and coordinates reimbursement to the State's fiscal agents. The Bureau of Audits maintains fiscal integrity by the post auditing of nursing facilities.

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
<b>Population Data</b>					
Average Monthly Covered Persons .....	634,888	633,469	645,900	661,500	654,800
Long-term care .....	19,980	20,462	20,900	21,500	21,400
Other covered persons .....	614,908	613,007	625,000	640,000	633,400
Average Annual Cost Per Covered Person (excluding administration)					
Long-term care .....	\$7,747	\$9,560	\$9,887	\$10,216	\$10,216
Other covered persons .....	\$413	\$504	\$528	\$584	\$560
Annual Cost Provider Payments .....	\$419,925,031	\$504,702,440	\$536,741,000	\$593,200,000	\$573,031,000
Long-term care .....	\$154,789,041	\$195,641,320	\$206,629,000	\$219,653,000	\$218,622,000
Other covered persons .....	\$265,135,990	\$309,061,120	\$330,112,000	\$373,547,000	\$354,409,000
Federal Share of Annual Costs .....	\$205,884,482	\$255,478,203	\$268,102,130	\$296,288,000	\$286,227,000
Long-term care .....	\$77,201,575	\$97,722,840	\$103,211,186	\$109,780,570	\$109,202,000
Other covered persons .....	\$128,682,907	\$157,755,363	\$164,890,944	\$186,507,430	\$177,025,000

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
State Share of Annual Costs .....	\$214,040,549	\$249,224,237	\$268,638,870	\$296,912,000	\$286,804,000
Long-term care .....	\$77,587,466	\$97,918,480	\$103,417,814	\$109,872,430	\$109,420,000
Other covered persons .....	\$136,453,083	\$151,305,757	\$165,221,056	\$187,039,570	\$177,384,000
Persons Eligible by Category .....	634,888	633,469	645,900	661,500	654,800
Categorical assistance related .....	613,374	613,006	624,000	638,100	631,400
Other .....	21,514	20,463	21,900	23,400	23,400
<b>General Medical Services</b>					
Nursing home days .....	6,266,030	6,781,335	7,323,725	7,690,185	7,654,000
Average Monthly Users of Service					
Other covered persons .....	267,290	270,539	294,761	307,170	304,100
General Hospital—SSI related					
Patient days .....	436,256	467,389	562,300	640,000	640,000
Recipients .....	23,017	25,326	30,400	34,500	34,500
Cost per recipient .....	\$1,323	\$1,420	\$1,548	\$1,687	\$1,672
Average length of stay (days) .....	19.0	18.5	18.5	18.5	18.5
General Hospital—AFDC related					
Patient days .....	529,166	518,164	551,600	584,500	578,700
Recipients .....	71,648	74,345	78,800	83,500	82,700
Cost per recipient .....	\$953	\$1,007	\$1,098	\$1,196	\$1,186
Average length of stay (days) .....	7.4	7.0	7.0	7.0	7.0
Physician Services—SSI related					
Recipients .....	71,676	75,317	79,083	84,000	84,000
Cost per recipient .....	\$106.65	\$107.23	\$111.51	\$122.90	\$112.00
Physician Services—AFDC related					
Recipients .....	400,894	419,094	440,049	462,000	457,380
Cost per recipient .....	\$90.05	\$91.90	\$95.31	\$98.72	\$96.00
Prescribed Drugs—SSI related					
Prescriptions .....	2,147,680	2,434,337	2,940,600	3,360,900	3,360,900
Prescriptions per user .....	23.0	25.8	27.1	28.4	28.4
Cost per user .....	\$124.58	\$149.49	\$166.39	\$184.88	\$183.00
Prescribed Drugs—AFDC related					
Prescriptions .....	2,810,754	3,190,812	3,241,900	3,905,900	3,866,800
Prescriptions per user .....	7.3	7.4	7.6	7.9	7.9
Cost per user .....	\$33.15	\$37.93	\$39.14	\$42.98	\$42.70
Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Examinations .....	48,697	45,998	47,500	48,000	48,000
Providers by Category					
Nursing homes .....	221	219	220	220	220
General hospitals .....	136	135	135	135	135
Pharmacies .....	1,647	1,504	1,550	1,600	1,600
Physicians .....	8,168	8,476	8,750	9,000	9,000
Dentists .....	2,877	2,830	2,900	2,950	2,950
<b>Administration and General Support</b>					
Claims Processing					
Prudential .....	4,261,280	4,414,932	4,752,012	5,090,000	5,039,000
Blue Cross .....	5,575,500	7,196,856	7,746,336	8,298,000	8,215,000
Division .....	211,065	222,948	240,780	252,800	251,600
Costs for claims processed—Prudential .....	\$5,420,000	\$6,619,000	\$7,032,000	\$8,175,000	\$8,175,000
Costs for claims processed—Blue Cross .....	\$3,849,000	\$3,280,000	\$4,030,000	\$4,745,900	\$4,745,900
Costs for claims processed—Division .....	\$144,621	\$168,830	\$189,681	\$213,100	\$213,100
Average cost per claim—Prudential .....	\$1.27	\$1.50	\$1.48	\$1.60	\$1.62
Average cost per claim—Blue Cross .....	\$0.69 <sup>a</sup>	\$0.45	\$0.52	\$0.57	\$0.58
Average cost per claim—Division .....	\$0.69	\$0.76	\$0.79	\$0.84	\$0.84
Surveillance					
Amount recovered—Surveillance .....	\$1,497,864	\$1,516,192	\$1,800,000	\$1,920,000	\$1,880,000
Total surveillance cost .....	\$374,719	\$663,092	\$800,000	\$960,000	\$860,000
Amount recovered per \$1 of surveillance costs .....	\$4.00	\$2.29	\$2.25	\$2.00	\$2.18
Auditing					
Audits performed .....	70	57	80	90	90
Amount recovered .....	\$597,138	\$772,324	\$800,000	\$855,000	\$855,000
Amount recovered per audit .....	\$8,531	\$13,550	\$10,000	\$9,500	\$9,500
Total auditing cost .....	\$282,211	\$460,172	\$540,000	\$580,000	\$580,000
Cost per audit performed .....	\$4,032	\$8,073	\$6,750	\$6,450	\$6,450
Amount recovered per \$1 of audit costs .....	\$2.12	\$1.67	\$1.48	\$1.48	\$1.48

<sup>a</sup> Includes an average of 10 cents per claim for Medicaid eligibility file maintenance.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

POSITION DATA					Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....					438	459	180	211	180
Health Services Administration .....					106	119	.....	.....	.....
General Medical Services .....					52	52	.....	.....	.....
Administration and General Support .....					280	288	180	211	180
Authorized Positions .....					.....	1	326	378	346
Total Positions .....					438	460	506	589	526

APPROPRIATION DATA					Year Ending June 30, 1977				Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended			
\$16,856,308	.....	\$9,190,054	\$7,666,254	\$7,395,835	Health Services Administration ..	10	\$8,218,640	\$9,157,873	\$8,250,005			
266,800,000	\$4,828,232	6,954,482	264,673,750	252,448,433	General Medical Services .....	20	274,790,000	302,412,000	292,304,000			
5,000,000	2,414,081	.....	7,414,081	3,537,471	Newark Comprehensive Health Service Plan .....	30	.....	5,000,000	.....			
4,321,206	55,320	1,654,150	2,722,376	2,500,506	Administration and General Support .....	90	2,817,621	3,571,471	3,040,290			
<u>\$292,977,514</u>	<u>\$7,297,633</u>	<u>\$17,798,686</u>	<u>\$282,476,461</u>	<u>\$265,882,245</u>	<b>Total Appropriation .....</b>		<u>\$285,826,261</u>	<u>\$320,141,344</u>	<u>\$303,594,295</u>			
					<i>Distribution by Object</i>							
					Salaries—							
\$5,647,119	.....	\$3,381,548	\$2,265,571	\$2,044,634	Officers and employees .....		\$2,349,713	\$2,825,147	\$2,580,409			
.....	.....	.....	.....	.....	New positions .....		.....	193,843	.....			
<u>\$5,647,119</u>	<u>.....</u>	<u>\$3,381,548</u>	<u>\$2,265,571</u>	<u>\$2,044,634</u>	<i>Total Salaries .....</i>		<u>\$2,349,713</u>	<u>\$3,018,990</u>	<u>\$2,580,409</u>			
\$59,686	.....	\$20,343	\$39,343	\$38,914	Materials and Supplies .....		\$39,665	\$94,860	\$53,665			
<u>\$1,409,389</u>	<u>.....</u>	<u>\$603,911</u>	<u>\$805,478</u>	<u>\$749,978</u>	Services Other Than Personal ..		\$661,333	\$834,149	\$742,071			
					Maintenance of Property—							
\$10,500	.....	\$3,900	\$6,600	\$6,400	Recurring .....		\$6,250	\$7,175	\$7,150			
2,500	\$11,117	726	12,891	726	Non-recurring and replacements		.....	.....	.....			
<u>\$13,000</u>	<u>\$11,117</u>	<u>\$4,626</u>	<u>\$19,491</u>	<u>\$7,126</u>	<i>Total Maintenance of Property .....</i>		<u>\$6,250</u>	<u>\$7,175</u>	<u>\$7,150</u>			
					Extraordinary—							
\$11,606,930	.....	\$5,802,055	\$5,804,875	\$5,802,055	Payments to fiscal agents ....	10	\$6,490,500	\$6,490,500	\$6,490,500			
1,568,000	.....	784,000	784,000	784,000	Eligibility determination .....	10	784,000	1,534,000	784,000			
262,800,000	{ \$37,861 } { \$2,364,337 }	6,948,682	258,253,516	249,224,237	Payments for medical assistance recipients .....	20	270,790,000	296,912,000	286,804,000			
4,000,000	2,426,034	5,800	6,420,234	3,224,196	Pharmaceutical assistance to the aged .....	20	4,000,000	5,500,000	5,500,000			
1,000,000	514,081	.....	1,514,081	1,123,125	Newark Comprehensive Health Service Plan—Administration	30	.....	1,000,000	.....			
4,000,000	1,900,000	.....	5,900,000	2,414,346	Newark Comprehensive Health Services Plan—Medical assistance .....	30	.....	4,000,000	.....			
600,000	.....	259,203	340,797	259,204	To design, develop and imple- ment a data processing system to improve claims processing, surveillance and utilization review .....	90	.....	.....	.....			
245,000	.....	57,451	187,549	182,452	Medical fraud investigation and prosecution unit .....	90	336,000	336,000	336,000			
.....	.....	.....	.....	.....	Health facilities rate setting ..	90	300,000	351,500	240,500			
.....	.....	.....	.....	.....	Planning and management unit	90	50,000	50,000	50,000			
12,000	.....	3,500	8,500	8,500	Compensation awards .....	90	6,000	6,000	6,000			
<u>\$285,831,930</u>	<u>\$7,242,313</u>	<u>\$13,860,691</u>	<u>\$279,213,552</u>	<u>\$263,022,115</u>	<i>Total Extraordinary .....</i>		<u>\$282,756,500</u>	<u>\$316,180,000</u>	<u>\$300,211,000</u>			
\$16,390	\$44,203	\$72,433	\$133,026	\$19,478	Additions and Improvements ...		\$12,800	\$6,170	.....			



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
		\$8,934,000	\$8,934,000	\$8,934,000	10			
	\$1,709,080	405,564	255,601,115	255,478,203		\$9,936,841	\$10,997,445	\$10,342,362
	{R254,297,599}						20	
		443,425	443,425	443,425		265,428,000	296,288,000	286,227,000
		3,134,134	3,134,134	3,134,134	30		5,000,000	
					90			
	\$256,006,679	\$12,105,995	\$268,112,674	\$267,989,762		3,509,184	4,401,606	4,119,089
		\$1,878	\$1,878	\$1,878				
		\$1,878	\$1,878	\$1,878				
\$292,977,514	\$263,304,312	\$5,690,813	\$550,591,013	\$533,873,885		\$278,874,025	\$316,687,051	\$300,688,451

**OTHER RELATED APPROPRIATIONS**

**Federal Funds**

Health Services Administration 10  
 Social Security Act,  
 Title XIX ..... \$9,936,841 \$10,997,445 \$10,342,362

General Medical Services 20  
 Social Security Act,  
 Title XIX ..... 265,428,000 296,288,000 286,227,000

Newark Comprehensive Health Service Plan 30  
 Social Security Act,  
 Title XIX ..... 5,000,000

Administration and General Support 90  
 Social Security Act,  
 Title XIX ..... 3,509,184 4,401,606 4,119,089

*Total Federal Funds* ..... \$278,874,025 \$316,687,051 \$300,688,451

**All Other Funds**

Administration and General Support 90

*Total All Other Funds* .....

*Grand Total* ..... \$564,700,286 \$636,828,395 \$604,282,746

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1979 be appropriated.

It is further recommended that the sums hereinabove for Payments for medical assistance recipients and for Pharmaceutical Assistance to the aged be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that \$18,000,000 of the amount provided for Payments for medical assistance recipients first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the unexpended balances as of June 30, 1978 in the accounts Newark Comprehensive Health Service Plan—Administration and Newark Comprehensive Health Service Plan—Medical assistance be appropriated.

It is further recommended that the unexpended balance as of June 30, 1978 in the Pharmaceutical assistance to the aged account be appropriated.

<sup>1</sup> Includes allocation of \$180,310 for 1977-78 salary program, for comparison purposes.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

**PROGRAM DESCRIPTION**

Under the direction of the Commissioner of Human Services (RS 30:1-9), the subcategory provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, blind, veterans, welfare and medicaid clients.

**Program Element**

90. Department Management—Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities; furnishes data processing services through the Department's data processing revolving fund.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

POSITION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....					182	192	174	202	188
Authorized Positions .....					95	99	111	136	134
Total Positions .....					277	291	285	338	322
APPROPRIATION DATA									
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recom- mended
\$4,052,488	\$109,255	\$308,770	\$4,470,513	\$4,318,789	Department Management .....	90	\$4,250,555	\$5,201,795	\$4,161,698
\$4,052,488	\$109,255	\$308,770	\$4,470,513	\$4,318,789	<b>Total Appropriation .....</b>		<b>\$4,250,555</b>	<b>\$5,201,795</b>	<b>\$4,161,698</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$43,000		\$2	\$43,002	\$43,002	Commissioner .....		\$43,000	\$49,000	\$49,000
2,433,110		462,317	2,895,427	2,888,507	Officers and employees .....		2,567,940	2,579,809	2,436,050
					Position transferred from another division .....			13,157	13,157
					New positions .....		43,047	364,651	171,712
\$2,476,110		\$462,319	\$2,938,429	\$2,931,509	<i>Total Salaries .....</i>		<i>\$2,653,987</i>	<i>\$3,006,617</i>	<i>\$2,669,919</i>
\$34,533		\$247	\$34,286	\$34,184	Materials and Supplies .....		\$41,900	\$45,960	\$37,420
\$779,145		\$149,488	\$928,633	\$921,477	Services Other Than Personal .....		\$963,878	\$1,034,027	\$675,671
					Maintenance of Property—				
\$7,500		\$2,048	\$9,548	\$9,523	Recurring .....		\$8,590	\$10,236	\$10,188
2,200	\$5,747		7,947	4,437	Non-recurring and replacements .....		2,200	10,300	
\$9,700	\$5,747	\$2,048	\$17,495	\$13,960	<i>Total Maintenance of Property .....</i>		<i>\$10,790</i>	<i>\$20,536</i>	<i>\$10,188</i>
					Extraordinary—				
\$270,000		—\$270,000			Social services matching funds .....	90	\$100,000	\$150,000	\$150,000
200,000		— 90,926	\$109,074	\$108,992	Information systems development .....	90	200,000	300,000	300,000
270,000		— 69,651	200,349	200,349	Nursing scholarship program .....	90	270,000	270,000	270,000
					Food and management information system .....	90		165,000	40,000
					Laundry improvement program .....	90		196,000	
9,500		2,651	12,151	12,151	Compensation awards .....	90	8,500	8,500	8,500
	R \$6,425		6,425	6,425	Other casualty loss .....	90			
\$749,500	\$6,425	—\$427,926	\$327,999	\$327,917	<i>Total Extraordinary .....</i>		<i>\$578,500</i>	<i>\$1,089,500</i>	<i>\$768,500</i>
\$3,500	\$97,083	\$123,088	\$223,671	\$89,742	Additions and Improvements .....		\$1,500	\$5,155	
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Capital Construction				
					Department Management .....	90		\$800,000	\$800,000
					<i>Total Capital Construction .....</i>			<i>\$800,000</i>	<i>\$800,000</i>
					Debt Service				
\$4,643,379		\$63	\$4,643,442	\$4,643,442	Interest on Bonds .....	70	{ \$4,527,724 146,021 }	\$4,422,699	\$4,422,699
5,158,450			5,158,450	5,158,450	Redemption of Bonds .....	80	{ 5,630,000 115,000 }	6,054,000	6,054,000
\$9,801,829		\$63	\$9,801,892	\$9,801,892	<i>Total Debt Service .....</i>		<i>\$10,418,745</i>	<i>\$10,476,699</i>	<i>\$10,476,699</i>
\$13,854,317	\$887,766	— \$28,499	\$14,713,584	\$14,135,312	<i>Total General State Fund Sources .....</i>		<i>\$14,669,300</i>	<i>\$16,478,494</i>	<i>\$15,438,397</i>
					Federal Funds				
					Department Management .....	90			
					State Manpower Services				
					Council Staff .....		\$40,000	\$10,000	\$10,000
					Other .....				
					<i>Total Federal Funds .....</i>		<i>\$40,000</i>	<i>\$10,000</i>	<i>\$10,000</i>

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Orig. & (S) Supplemental	Year Ending June 30, 1977				All Other Funds	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
	{ \$692,872 }				Department Management	90			
	{ R2,487,921 }	\$3	\$3,180,796	\$2,013,040	Data Processing Center		\$2,370,587	\$5,895,752	\$4,709,905
		47,528	47,528	47,528	CETA—Title VI		47,500	11,875	11,875
	1,210		1,210		Other				
	\$3,182,003	\$47,531	\$3,229,534	\$2,060,568	Total All Other Funds		\$2,418,087	\$5,907,627	\$4,721,780
\$13,854,317	\$4,237,621	\$18,258	\$18,110,196	\$16,274,289	Grand Total		\$17,127,387	\$22,396,121	\$20,170,177

It is recommended that there be appropriated, as a revolving fund, the receipts derived from services rendered by the Data Processing Center and the unexpended balance of such receipts as of June 30, 1978 for the purpose of operating the Data Processing Center, including the replacement and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing Center of this Department from the various appropriations made to any department for data processing costs which are appropriated or allocated to such departments for their share of such costs.

<sup>1</sup> Includes allocation of \$183,696 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Program	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$71,537,909	\$2,353,442	\$6,985,687	\$80,877,038	\$78,151,582	Mental Retardation—			
980,023	581	86,040	1,066,644	1,058,830	Residential Functional Services	\$84,770,706	\$97,792,459	\$89,002,201
870,508	—	81,000	789,508	788,535	Social Supervision and Consultation	1,156,332	1,614,759	1,206,957
4,220,193	32,797	81,200	4,334,190	4,109,316	Adult Activities	1,370,508	2,218,603	1,728,011
3,666,739	1,342	2,143,609	1,524,472	1,503,226	Education and Day Training	5,671,683	9,057,672	6,643,537
					Management and General Support	3,416,013	3,990,936	3,470,858
\$81,275,372	\$2,388,162	\$4,928,318	\$88,591,852	\$85,611,489	Sub-Total	\$96,385,242	\$114,674,429	\$102,051,564
\$70,974,885	\$3,013,128	\$6,107,880	\$80,095,893	\$77,888,167	Mental Health—			
9,691,722	33,799	2,050,312	7,675,209	7,508,184	Institutional Services	\$76,653,346	\$87,421,388	\$80,617,598
					Management and General Support	13,414,922	20,544,073	17,829,957
\$80,666,607	\$3,046,927	\$4,057,568	\$87,771,102	\$85,396,351	Sub-Total	\$90,068,268	\$107,965,461	\$98,447,555
\$5,496,412	\$168,138	\$2,162,559	\$3,501,991	\$3,321,931	Income Security and Human Resource Development—			
7,455,911	22,036	2,554,012	4,923,935	4,311,498	Services to the Blind and Visually Impaired	\$3,486,819	\$4,224,512	\$3,734,370
27,402,709	185,201	12,857,150	14,730,760	13,829,615	Provision of Income Maintenance to Public Indigents	4,958,303	7,965,896	5,903,454
6,750,331	316,532	37,031	7,103,894	6,407,518	Social Services for Youth and Families	20,448,764	40,497,108	27,423,218
\$47,105,363	\$691,907	\$17,536,690	\$30,260,580	\$27,870,562	Division of Veterans' Services	8,059,669	8,909,700	8,090,147
					Sub-Total	\$36,953,555	\$61,597,216	\$45,151,189
\$292,977,514	\$7,297,633	\$17,798,686	\$282,476,461	\$265,882,245	Assistance to the Economically Disadvantaged—			
\$292,977,514	\$7,297,633	\$17,798,686	\$282,476,461	\$265,882,245	Medical Assistance and Health Services	\$285,826,261	\$320,141,344	\$303,594,295
					Sub-Total	\$285,826,261	\$320,141,344	\$303,594,295
\$4,052,488	\$109,255	\$308,770	\$4,470,513	\$4,318,789	Management and General Support—			
\$4,052,488	\$109,255	\$308,770	\$4,470,513	\$4,318,789	Department Management and General Support	\$4,250,555	\$5,201,795	\$4,161,698
\$506,077,344	\$13,533,884	\$26,040,720	\$493,570,508	\$469,079,436	Sub-Total	\$4,250,555	\$5,201,795	\$4,161,698
					Total Appropriation, Department of Human Services	\$513,483,881	\$609,580,245	\$553,406,301

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**SUMMARY BY ORGANIZATION**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$4,052,488	\$109,255	\$308,770	\$4,470,513	\$4,318,789	Department Management and General Support	\$4,250,555	\$5,201,795	\$4,161,698
2,779,656	63,069	145,798	2,696,927	2,565,459	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	3,429,960	3,929,713	3,450,730
3,390,675	251,803	97,125	3,739,603	3,183,292	New Jersey Memorial Home for Disabled Soldiers at Vineland	3,944,833	4,228,467	3,959,476
580,000	1,660	85,704	667,364	658,767	Division of Veterans' Services	684,876	751,520	679,941
292,977,514	7,297,633	17,798,686	282,476,461	265,882,245	Division of Medical Assistance and Health Services	285,826,261	320,141,344	303,594,295
7,455,911	22,036	2,554,012	4,923,935	4,311,498	Division of Public Welfare	4,958,303	7,965,896	5,903,454
5,496,412	168,138	2,162,559	3,501,991	3,321,931	Commission for the Blind and Visually Impaired	3,486,819	4,224,512	3,734,370
27,402,709	185,201	12,857,150	14,730,760	13,829,615	Division of Youth and Family Services	20,448,764	40,497,108	27,423,218
					<b>Mental Retardation</b>			
14,587,553	51,174	1,925,749	12,712,978	12,457,062	Division of Mental Retardation	16,835,861	24,656,188	19,743,445
14,044,478	656,924	1,181,440	15,882,842	15,468,040	Vineland State School	16,661,459	18,531,345	17,178,048
7,130,966	111,859	480,333	7,723,158	7,431,300	North Jersey Training School at Totowa	8,680,248	9,775,455	8,867,547
8,116,892	228,252	789,916	9,135,060	8,707,316	Woodbine State School	9,800,766	11,497,926	10,159,985
7,306,195	170,971	513,534	7,990,700	7,734,048	New Lisbon State School	8,607,952	9,484,730	8,902,082
9,192,583	449,594	911,808	10,553,985	10,167,117	Woodbridge State School	10,856,992	12,164,590	11,038,820
8,884,347	178,985	1,526,040	10,589,372	10,325,635	Hunterdon State School	11,201,405	12,924,253	11,939,980
4,104,608	231,978	577,840	4,914,426	4,618,767	Edward R. Johnstone Training and Research Center	4,689,231	5,207,003	4,746,458
7,907,750	308,425	873,156	9,089,331	8,702,204	New Jersey Neuropsychiatric Institute	9,051,328	10,432,939	9,475,199
					<b>Mental Health</b>			
9,691,722	33,799	2,050,312	7,675,209	7,508,184	Division of Mental Health and Hospitals	13,414,922	20,544,073	17,829,957
21,373,288	785,708	1,387,608	23,546,604	22,763,086	Greystone Park Psychiatric Hospital	22,319,782	24,987,559	22,966,263
18,524,717	531,480	2,735,105	21,791,302	21,005,165	Trenton Psychiatric Hospital	19,953,392	22,760,427	21,034,014
14,864,551	282,503	1,543,420	16,690,474	16,518,052	Marlboro Psychiatric Hospital	15,811,186	17,405,094	16,049,344
12,953,204	887,336	1,295,162	15,135,702	14,922,808	Ancora Psychiatric Hospital	14,813,806	17,494,753	16,421,190
1,109,125	123,941	126,585	1,359,651	1,163,493	Arthur Brisbane Child Center at Allaire	1,230,629	1,560,973	1,236,921
2,150,000	402,160	980,000	1,572,160	1,515,563	Glen Gardner Center for Geriatrics	2,524,551	3,212,582	2,909,866
<b>\$506,077,344</b>	<b>\$13,533,884</b>	<b>\$26,040,720</b>	<b>\$493,570,508</b>	<b>\$469,079,436</b>	<b>Total Appropriation, Department of Human Services</b>	<b>\$513,483,881</b>	<b>\$609,580,245</b>	<b>\$553,406,301</b>

It is recommended that balances on hand as of June 30, 1978 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1978 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1978-79, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

It is further recommended that so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated for skilled nursing facilities, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

It is further recommended that of the amount hereinabove for the Department of Human Services, such sums as are detailed in the schedule in the Governor's Budget first be charged to funds anticipated from the State Lottery.

**800. DEPARTMENT OF COMMUNITY AFFAIRS**  
**DEVELOPMENT OF COMMUNITY PROGRAMS**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT**

**OBJECTIVES**

1. To continue and expand neighborhood preservation activities leading toward implementation of legislation establishing a statewide program including technical assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal community development revenue sharing and other State and local resources.
2. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants of that housing through the housing code enforcement process established by the Hotel and Multiple Dwelling law of 1967.
3. To develop land use policy, including the design of a growth management policy.
4. To complete a comprehensive State housing plan, including provisions for the Mt. Laurel decision and thereby facilitate the implementation of balanced housing in suburban and rural municipalities.
5. To provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
6. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards as provided for by the State Construction Code while benefiting the consumer through lower construction costs.
7. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and the Urban Aid program.
8. To operate a Demonstration Housing program, so as to provide funds to make non-interest bearing loans for development costs of housing projects; and to develop, test and evaluate methods to maximize housing production, rehabilitation and maintenance.
9. To provide for the efficient administration and implementation of the Tenants' Property Tax Rebate Act.

**PROGRAM DESCRIPTION**

This subcategory includes: the Divisions of Housing and Urban Renewal, Local Government Services and State and Regional Planning. The goal is to design and administer programs which will insure the maximum supply of safe and decent housing; increase the effective management, planning and fiscal capabilities of local governments and coordinate the development and planning programs of the State and regional governments.

**Program Elements**

10. Housing Code Enforcement—Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a Statewide inventory of hotels and motels. Under the provisions of the Uniform Construction Code, the Division insures that all buildings are constructed to meet uniform standards; that all local construction code officials are competent through a licensing program; and that all pre-manufactured buildings

shipped into the State conform to the code (C55:13A-1), (C52:27B-119).

20. Housing—Provides services in such areas as the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Retirement Community Full Disclosure Act (C45:22A-1), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administration of a federally funded leased housing assistance program for the handicapped. The revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities and provides funding for neighborhood preservation projects.

Develops long-term solutions which will reduce the number of buildings abandoned or in foreclosure, conserve economically viable publicly assisted buildings which typically represent the newest and best available housing for low and moderate income citizens, encourage possible conversion of sound buildings to tenant ownership and/or management and generally foster healthier and more humane living conditions for the tenant population.

30. Local Government Services—Provides assistance to local governments in developing and strengthening managerial, planning and financial competence. Provides research on local government finance and other operational data, as well as the administration and evaluation of Municipal Aid, Safe and Clean Neighborhoods program and review of all federal general revenue sharing funds to New Jersey local governments; is responsible for administering the Interlocal Services program and the Federal "701" Local Planning program and the Tenant Property Tax Rebate Act (C54:4-6.3).

40. State and Regional Planning—Provides for the orderly development of the State's physical assets by assembling and analyzing pertinent facts regarding existing development conditions and trends; preparing and maintaining a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95); and coordinating such functional planning activities as coastal zone management and energy planning (C13:1B-15.50 as amended by C52:27D-1 et seq.).

The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands District.

**EVALUATION DATA**

**Housing Code Enforcement**

**Housing Inspection**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Buildings registered .....	81,714	82,141	100,000	115,000	115,000
Building units registered .....	838,000	1,088,235	1,088,235	1,088,235	1,088,235
Dwelling units requiring inspection .....	167,600	217,647	217,647	217,647	217,647
Dwelling units inspected .....	100,339	125,161	114,000	174,000	174,000
Percentage of dwelling units inspected .....	60%	58%	53%	80%	80%
Property violations corrected .....	6,549	8,093	10,100	10,800	10,800
Cost per unit inspected State .....	\$10	\$10	\$10	\$10	\$10
Cost per unit inspected Local .....	\$14	\$14	\$12	\$12	\$12
<b>State Uniform Construction Code</b>					
Permits issued .....	569	509	2,000	2,000	2,000
Inspections performed .....		9,223	12,000	12,000	12,000
Officials licensed .....		150	2,000	2,000	2,000
Plans reviewed .....		100	500	400	400

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**DEVELOPMENT OF COMMUNITY PROGRAMS**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Housing</b>					
<b>Limited Dividend Nonprofit Housing Law</b>					
Municipalities and housing sponsors requiring assistance . . . . .	278	278	278	278	278
Municipalities and housing sponsors receiving assistance . . . . .	84	106	178	178	178
Percentage receiving technical assistance . . . . .	30%	38%	64%	64%	64%
New housing sponsors approved . . . . .	22	58	26	32	32
Units required annually for low-middle income families . . . . .	50,000	50,000	50,000	50,000	50,000
Housing units produced . . . . .	2,734	7,426	4,000	4,000	4,000
<b>Retirement Communities</b>					
Elderly eligible for retirement communities . . . . .	432,184	435,000	440,000	445,000	445,000
Approved retirement community registrations . . . . .	11	17	15	17	17
Elderly residing in retirement communities . . . . .	69,117	73,000	78,000	80,000	80,000
Retirement units involved in processed complaints . . . . .	467	571	650	700	700
<b>Landlord-Tenant</b>					
Tenants . . . . .	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Landlords . . . . .	75,000	75,000	75,000	75,000	75,000
Inquiries received . . . . .	2,506	7,843	10,000	10,000	10,000
Inquiries satisfied . . . . .	1,033	7,843	10,000	10,000	10,000
<b>Housing Management</b>					
Limited-dividend housing units approved . . . . .	17,951	25,377	29,377	30,000	30,000
Units provided direct supervision . . . . .	3,846	3,846	3,846	3,846	3,846
Percentage of units provided direct supervision . . . . .	21%	15%	13%	12%	12%
<b>Neighborhood Preservation</b>					
Sub-standard low and moderate income housing units . . . . .			450,000	450,000	450,000
Neighborhood improvement projects . . . . .			12	20	20
Average grant per family . . . . .			\$1,000	\$2,000	\$2,000
Dwelling units rehabilitated . . . . .			1,000	2,000	2,000
Municipalities qualifying for assistance . . . . .			110	110	110
<b>Relocation Assistance</b>					
Families requiring relocation . . . . .	3,660	3,560	1,400	1,736	1,736
Families receiving relocation funds:					
State . . . . .	518	516	714	1,050	900
Other . . . . .	1,500	1,125	686	686	686
Average first year payment . . . . .	\$900	\$950	\$950	\$1,000	\$1,000
Average second, third and fourth year payments . . . . .	\$831	\$838	\$856	\$863	\$863
Relocation assistance programs approved . . . . .	37	27	40	80	80
Complaints resolved . . . . .	219	87	96	155	155
Funds granted for relocation . . . . .	\$570,000	\$429,000	\$700,000	\$1,991,350	\$1,050,000
<b>Revolving Housing Demonstration and Grant Program</b>					
Units required annually for low and moderate income families . . . . .	14,000	14,000	14,000	14,000	14,000
Units built from seed money . . . . .	5,000	2,435	4,000	4,000	4,000
Units built from demonstration money . . . . .	401		3	5	5
Percentage of required low and moderate income units produced . . . . .	39%	17%	29%	29%	29%
Housing units requiring rehabilitation . . . . .	337,000	337,000	337,000	337,000	337,000
Seed money loans processed . . . . .	30	31	30	40	40
Demonstration loans processed . . . . .	3	1	6	10	10
<b>Local Government Services</b>					
<b>Managerial Competence</b>					
Requests for managerial competence assistance . . . . .	664	672	690	677	677
Governmental units receiving assistance . . . . .	583	571	560	561	561
Percentage of recommendations adopted by governmental units . . . . .	65%	66%	66%	65%	65%
<b>Planning ability</b>					
Advisory planning services rendered . . . . .	39	40	40	40	40
Recreational assistance rendered . . . . .	78	77	79	79	79
Recreational surveys rendered . . . . .	12	10	13	10	10
701 grants administered . . . . .	14	1	6	6	6
<b>Research and Revenue Sharing</b>					
Registered municipal accountants assisted . . . . .	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement . . . . .	588	588	588	588	588
Revenue sharing assistance rendered . . . . .	3,180	2,850	2,700	2,900	2,900
Legislative comments rendered . . . . .	1,082	1,900	3,050	2,950	2,950
<b>Interlocal Services</b>					
Feasibility studies . . . . .				40	40
Joint service contracts . . . . .				30	30

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**DEVELOPMENT OF COMMUNITY PROGRAMS**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Safe and Clean Neighborhoods</b>					
Municipalities receiving assistance .....	28	28	28	28	28
Percentage of funds used for "safe" programs .....	64%	69%	73%	60%	71%
Percentage of funds used for "clean" programs .....	36%	31%	27%	40%	29%
Posts manned by walking patrolmen .....	395	411	421	421	379
Patrolmen employed through program .....	836	818	794	794	715
Demolitions approved .....	458	364	300	520	468
Public works project approved .....	20	19	10	25	23
Improved lighting projects approved .....	16	9	19	19	16
Other clean projects .....	79	76	44	170	139
<b>Public Service Intern Program</b>					
Interns placed					
Summer employment .....			102	102	102
Management traineeships .....			6	6	6
Academic employment .....			15	15	15
<b>Urban Aid</b>					
Municipalities receiving urban aid .....	28	28	28	28	28
Urban aid programs reviewed on site .....	28	28	28	28	28
Public work employees maintained .....	557	552	547	541	541
Recreational employees maintained .....	182	205	228	228	228
Comprehensive operational evaluations completed .....	3	5	7	7	5
Firemen maintained .....	455	452	450	450	450
Policemen maintained .....	1,217	1,176	1,136	1,136	1,136
<b>State and Regional Planning</b>					
State Planning					
State department reports prepared .....	10	6	10	10	10
State plans reviewed .....	4	8	8	8	8
Regional Planning					
Legislation reviewed .....	35	43	50	50	50
State department reports prepared .....	22	24	24	24	24
Urban Planning					
Legislation submitted .....	2	2	2	2	2
State department reports prepared .....	30	20	20	20	20
PUD requests reviewed .....	5	4	4	4	4
Review Coordination					
A-95 applications certified .....	1,233	1,989	2,500	2,500	2,500
State and property requests reviewed .....	28	51			
Total Federal aid through review process (billions) .....	\$1.6	\$2.2	\$1.7	\$1.7	\$1.7

**POSITION DATA**

<b>Budgeted Positions</b> .....	153	258	248	273	260
Housing Code Enforcement .....	7	133	133	140	139
Housing .....	41	41	41	43	42
Local Government Services .....	87	66	56	68	59
State and Regional Planning .....	18	18	18	22	20
Authorized Positions .....	70	70	70	70	70
Total Positions .....	223	328	318	343	330

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$2,456,522	\$394	\$129,452	\$2,586,368	\$2,305,070	Housing Code Enforcement .....	10	\$2,806,214	\$3,136,161	\$2,822,529
5,868,870	4,558,600	— 330,300	10,097,170	636,705	Housing .....	20	750,418	910,371	870,371
1,400,086	150,681	— 282,930	1,267,837	1,259,392	Local Government Services .....	30	1,065,989	1,269,735	1,165,403
946,643	277,998	— 87,777	1,136,864	1,082,884	State and Regional Planning .....	40	1,246,219	1,942,011	1,867,749
<b>\$10,672,121</b>	<b>\$4,987,673</b>	<b>—\$571,555</b>	<b>\$15,088,239</b>	<b>\$5,284,051</b>	<b>Total Appropriation .....</b>		<b>\$5,868,840</b>	<b>\$7,258,278</b>	<b>\$6,726,052</b>
<i>Distribution by Object</i>									
Salaries—									
\$30,000			\$30,000	\$29,999	Board members (5 @ \$7,000) .....		\$30,000	\$37,500	\$35,000
1,606,930		\$69,934	3,075,290	3,069,729	Officers and employees .....		3,330,765	3,478,632	3,358,911
1,263,676					Positions established from lump sum appropriations .....				
134,750					Positions transferred from another subcategory .....			77,868	77,868
					New positions .....		45,722	183,876	76,547
<b>\$3,035,356</b>		<b>\$69,934</b>	<b>\$3,105,290</b>	<b>\$3,099,728</b>	<b>Total Salaries .....</b>		<b>\$3,406,487</b>	<b>\$3,777,876</b>	<b>\$3,548,326</b>

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**

**DEVELOPMENT OF COMMUNITY PROGRAMS**

**42100. COMMUNITY DEVELOPMENT MANAGEMENT**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested
\$93,216		— \$19,018	\$74,198	\$67,393	Materials and Supplies	{ \$94,175 } { s 7,000 }	\$119,620	\$97,770
\$579,049		— \$28,646	\$550,403	\$539,466	Services Other Than Personal	\$565,278	\$662,052	\$597,246
\$3,300		\$859	\$4,159	\$3,504	Maintenance of Property—			
600	\$1,415	— 1,578	437	383	Recurring	\$3,900	\$5,550	\$5,300
\$3,900	\$1,415	— \$719	\$4,596	\$3,887	Non-recurring and replacements	3,800	6,590	4,570
					<i>Total Maintenance of Property</i>	\$7,700	\$12,140	\$9,870
\$800,000		— \$50,719	\$749,281	\$480,951	Extraordinary—			
4,900,000	\$4,558,000		9,458,000		Cooperative housing inspection	10 \$800,000	\$1,000,000	\$800,000
465,000		— 400,000	65,000	65,000	Special Housing Finance Agency account	20		
100,000	\$150,000		150,000	150,000	Relocation assistance	20 110,000	215,000	215,000
250,000	277,864	— 100,000	527,864	477,667	Disaster relief	30		
50,000			50,000	50,000	For monitoring local government expenditures	30		
229,200			229,200	229,200	Hackensack Meadowlands Development Commission	40 587,500	1,170,000	1,170,000
154,000		— 101,289	52,711	52,711	Delaware Valley Regional Planning Commission	40 50,000	50,000	50,000
		{ E24,067 } { 6,365 }	30,432	30,377	Tri-State Regional Planning Commission	40 229,200	229,200	229,200
\$6,948,200	\$4,985,864	— \$621,576	\$11,312,488	\$1,535,906	Cooperative governmental planning	40		
\$12,400	\$394	\$28,470	\$41,264	\$37,671	Compensation awards			
					<i>Total Extraordinary</i>	\$1,776,700	\$2,664,200	\$2,464,200
					Additions and Improvements	\$11,500	\$22,390	\$8,640
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>State Aid</b>			
\$1,700,000		\$364,000	\$2,064,000	\$2,064,000	Housing Code Enforcement	10 \$30,000	\$36,000	\$36,000
45,400,170			52,375,170	52,374,968	Housing	20 2,340,000	4,976,350	2,155,000
6,975,000					Local Government Services	30 52,765,170	57,297,256	51,940,170
\$54,075,170		\$364,000	\$54,439,170	\$54,438,968	<i>Total State Aid</i>	\$55,135,170	\$62,309,606	\$54,131,170
\$64,747,291	\$4,987,673	— \$207,555	\$69,527,409	\$59,723,019	<i>Total General State Fund Sources</i>	\$61,004,010	\$69,567,884	\$60,857,222
					<b>Federal Funds</b>			
	R \$517,103	\$11,981	\$529,084	\$506,143	Housing	20		
	R 72,342		72,342	72,342	U.S. Housing Act of 1937, Section VIII	\$4,420,026	\$4,420,026	\$4,420,026
	{ R 29,456 }		292,944	292,944	Other	40,240		
	{ R 263,488 }		568,364	556,897	Local Government Services	30		
	{ R 42,909 }				Housing Act of 1954, Section 701	271,000	271,000	271,000
	{ R 525,455 }				Other			
	{ R 7,216 }		694,840	694,673	State and Regional Planning	40		
	{ R 687,624 }	35,487	35,487	35,487	Housing Act of 1954, Section 701	514,000	550,000	550,000
					Other			
	\$2,145,593	\$47,468	\$2,193,061	\$2,158,486	<i>Total Federal Funds</i>	\$5,245,266	\$5,241,026	\$5,241,026
	{ \$1,182,435 }	\$10,961	\$3,031,852	\$1,109,604	<b>All Other Funds</b>			
	{ R 1,838,456 }	24,468	24,468	24,468	Housing	20 \$2,021,927	\$2,122,456	\$2,008,456
					Local Government Services	30 31,468	7,867	7,867
	\$3,020,891	\$35,429	\$3,056,320	\$1,134,072	<i>Total All Other Funds</i>	\$2,053,395	\$2,130,323	\$2,016,323
\$64,747,291	\$10,154,157	— \$124,658	\$74,776,790	\$63,015,577	<i>Grand Total</i>	\$68,302,671	\$76,939,233	\$68,114,571



## 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

### DEVELOPMENT OF COMMUNITY PROGRAMS

#### 42100. COMMUNITY DEVELOPMENT MANAGEMENT

It is recommended that receipts in excess of those anticipated from fees and fines from Housing code enforcement be appropriated.

It is further recommended that the amount hereinabove for Relocation assistance be applicable to fiscal year 1978-79 only; provided, however, that the Commissioner of the Department of Community Affairs be empowered to continue existing contracts for rent supplements (C52:27D-66).

It is further recommended that the unexpended balance as of June 30, 1978 in the Hackensack Meadowlands Development Commission account be appropriated for the same purpose.

It is further recommended that notwithstanding the provisions of prior Appropriations Acts, the State's loan to the Hackensack Meadowlands Development Commission be repaid to the General State Fund, with interest at a rate of 8% per annum on any sum appropriated after June 30, 1975, and at a rate of 6% per annum on any loans outstanding prior to July 1, 1975, from proceeds of revenues, moneys, or other funds due the Commission from the New Jersey Sports and Exposition Authority.

It is further recommended that notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Exposition Authority be deposited in the General State Fund, and only those funds recommended for the Hackensack Meadowlands Development Commission be appropriated by the State.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden urban area by such Commission, contingent upon Federal participation of no less than 66 $\frac{2}{3}$ %; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York urban area by such Commission, contingent upon Federal participation of no less than 66 $\frac{2}{3}$ %; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

<sup>1</sup> Includes allocation of \$246,844 for 1977-78 salary program, for comparison purposes.

## INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

### 52300. HUMAN RESOURCE DEVELOPMENT

#### OBJECTIVES

1. To provide assistance to all municipalities and counties seeking funds through various Federal and State programs and, in particular, to assist in community development programs.
2. To provide direct business incentive loans and/or guaranteed loans to qualified businessmen in economically depressed areas throughout the state to initiate or expand businesses and to otherwise provide technical assistance in sound management practices through the Urban Loan Authority.
3. To operate a comprehensive program for the Aged in New Jersey by administering State and Federal funds, by providing sufficient State-aid matching monies to attract Federal funds and by offering an effective range of technical assistance.
4. To direct the rights and remedies of the law and the resources of the legal profession to the benefit of the disadvantaged.
5. To continue the Youth Employment Program to provide for summer youth programs, as well as year-round in-school employment support, for disadvantaged youths.
6. To educate women throughout the State about their rights and opportunities in employment, education, public life and all segments of society, so that the status of women can be improved.
7. To expand the programs designed to service the disadvantaged, particularly through community action programs.
8. To provide technical advice and consultative expertise to communities and agencies in the areas of senior housing, transportation, health, leisure activities and education.
9. To promote, advocate, and insure the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of facilities within the State.

#### PROGRAM DESCRIPTION

Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer the social and economic needs of the poor, the young, the old and women. The Division of Human Resources also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer health, educational, employment, recreational and social services programs.

As the State's Office of Economic Opportunity, the Division of Human Resources provides technical and financial assistance to

community action (anti-poverty) agencies and county and regional legal services offices.

Through the Divisions on Aging and Women, a variety of programs designed to improve the living conditions, rights and opportunities of New Jersey's senior citizens and women are operated.

The Office of the Ombudsman for the Institutionalized Elderly was established (C52:27G-1 et seq.) to develop and implement procedures for eliciting and resolving complaints from patients, residents or relatives of such persons residing in facilities.

#### Program Elements

10. Human Resources—Provides assistance to local governments, model cities, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey State Office of Economic Opportunity (C52:27D-7), provides technical, financial, and programmatic aid in many areas, including youth employment, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, neighborhood education centers, needs and problems of women and the development of minority enterprises (Urban Loan Authority).
20. Programs for Aging—Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. Finally, the revenues in the Casino Revenue fund will be appropriated to provide programs which will reduce property taxes, rentals, telephone, gas, electric and municipal utilities charges of eligible senior citizens and disabled residents of the State (C5:12-1 et seq.).

Ombudsman for the Institutionalized Elderly—Receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety and welfare, and the civil and human rights of the institutionalized elderly.

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT**  
**52300. HUMAN RESOURCE DEVELOPMENT**

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Human Resources</b>					
<b>Women's Programs</b>					
Clients served by hot line .....	600	9,800	20,000	20,000	20,000
Legislation reviewed and researched .....	50	80	100	100	100
<b>Urban Loan Authority</b>					
Small businesses requiring financial assistance .....	47,300	52,500	52,500	53,100	53,100
Guarantee loans approved .....	5	3	4	6	4
Direct loans approved .....	5	3	3	5	3
Total guarantee loans approved .....	\$800,000	\$935,000	\$1,000,000	\$1,200,000	\$1,000,000
Total direct loans approved .....	\$144,000	\$330,000	\$300,000	\$200,000	\$200,000
Gross business receipts generated .....	\$4,700,560	\$9,375,000	\$8,813,550	\$10,781,250	\$10,781,250
Jobs established or sustained .....	174	308	450	450	450
Loan failures .....	2	5	2	2	2
Percent of loan failures (cumulative) .....	22.6%	14.9%	14.9%	14.9%	14.9%
<b>Community development</b>					
Local governments served .....	31	28	26	26	26
Project components funded .....	125	7	30	30	20
Persons employed through program .....	850	282	290	290	250
<b>Hispanic Affairs</b>					
Bilingual poverty population served .....	42,000	50,000	46,000	50,000	50,000
Placed in permanent jobs .....	213	350	350	400	350
<b>Youth services</b>					
Youths served .....	3,836	3,512	2,848	2,848	.....
Agencies served .....	391	358	350	350	.....
<b>Legal Services</b>					
Counties served .....	21	21	21	21	21
Persons receiving legal services .....	53,000	53,000	53,000	60,000	45,000
Project attorneys employed .....	128	128	128	135	100
Other dollars attracted .....	\$1,603,667	\$1,603,667	\$1,603,667	\$2,133,667	\$1,603,667
<b>Community Programs</b>					
Community action agencies .....	26	24	25	25	25
Program components .....	317	242	250	250	200
Persons served .....	316,089	332,048	384,700	417,816	384,700
Other dollars attracted .....	\$2,900,000	\$2,900,000	\$2,900,000	\$3,823,529	\$3,361,000
<b>Program Development</b>					
Persons served .....	55,000	40,000	45,000	100,000	.....
Agencies receiving assistance .....	22	21	25	35	.....
<b>Programs for Aging</b>					
Persons (60+) receiving assistance .....	380,000	410,000	420,000	423,500	423,500
Persons (60+) referred to other agencies .....	10,000	11,100	12,000	21,200	21,200
<b>County Offices on Aging</b>					
Persons (65+) receiving assistance .....	85,000	93,461	95,330	104,800	104,800
Persons (65+) referred to other agencies .....	63,750	70,095	71,497	78,600	78,600
County offices receiving State aid .....	18	18	21	21	21
<b>Ombudsman for the Institutionalized Elderly</b>					
Institutionalized elderly .....	48,000	51,500	55,000	63,000	63,000
Individuals requesting service .....	1,100	2,000	4,000	5,000	5,000
Individuals served .....	1,100	2,000	4,000	5,000	5,000
Volunteers working in the counties .....	.....	250	750	1,000	1,000
Technical assistance .....	4,700	4,700	9,000	17,000	17,000
Case contacts .....	125	300	450	800	800
<b>POSITION DATA</b>					
Budgeted Positions .....	31	31	34	39	38
Human Resources .....	20	20	20	21	20
Programs for Aging .....	11	11	14	18	18
Authorized Positions .....	96	96	100	100	100
Total Positions .....	127	127	134	139	138

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52300. HUMAN RESOURCE DEVELOPMENT**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$329,000	\$3,064,058	\$26,048	\$3,419,106	\$650,943	Human Resources	10	\$1,136,405	\$1,401,414	\$537,419
306,896		5,058	311,954	308,478	Programs for Aging	20	544,010	1,263,718	677,339
<u>\$635,896</u>	<u>\$3,064,058</u>	<u>\$31,106</u>	<u>\$3,731,060</u>	<u>\$959,421</u>	<b>Total Appropriation</b>		<u>\$1,680,415</u>	<u>\$2,665,132</u>	<u>\$1,214,758</u>
<i>Distribution by Object</i>									
Salaries—									
\$280,404		\$21,490	\$336,385	\$329,253	Officers and employees		\$405,893	\$485,326	\$471,026
34,491					Positions transferred from another subcategory				
					New positions		108,722	94,315	69,722
<u>\$314,895</u>		<u>\$21,490</u>	<u>\$336,385</u>	<u>\$329,253</u>	<b>Total Salaries</b>		<u>\$514,615</u>	<u>\$579,641</u>	<u>\$540,748</u>
\$15,700		\$875	\$14,825	\$12,506	Materials and Supplies		\$25,100	\$28,300	\$18,875
\$74,851		-\$15,119	\$59,732	\$56,615	Services Other Than Personal		\$67,850	\$105,260	\$81,535
Maintenance of Property—									
\$450		\$600	\$1,050	\$697	Recurring		\$1,200	\$1,700	\$1,700
		2,939	2,939		Non-recurring and replacements		1,250	1,000	500
<u>\$450</u>		<u>\$3,539</u>	<u>\$3,989</u>	<u>\$697</u>	<b>Total Maintenance of Property</b>		<u>\$2,450</u>	<u>\$2,700</u>	<u>\$2,200</u>
Extraordinary—									
\$80,000			\$80,000	\$79,097	For operation of a Division of Women	10	\$128,000	\$220,177	\$148,000
					Governor's State Committee on Youth and Children	10		25,000	20,000
	{ \$2,921,989 }		3,064,058	309,435	Urban Loan Authority	10	640,000	750,000	
	{ R142,069 }	\$16,066	16,066	16,066	Prisoner companion program (State share)	10			
					Senior service and outreach	20		194,000	
150,000			150,000	150,000	Federal aging programs (State share)	20	150,000	350,000	150,000
					Home conversion Atlantic City area	20		100,000	
					Expenses of the Commission on Aging	20	2,400	2,400	2,400
					Ombudsman for the institutionalized elderly	20	\$150,000	289,654	250,000
		1,600	1,600	1,600	Compensation awards				
<u>\$230,000</u>	<u>\$3,064,058</u>	<u>\$17,666</u>	<u>\$3,311,724</u>	<u>\$556,198</u>	<b>Total Extraordinary</b>		<u>\$1,070,400</u>	<u>\$1,931,231</u>	<u>\$570,400</u>
		\$4,405	\$4,405	\$4,152	Additions and Improvements			\$18,000	\$1,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$3,591,000		\$26,000	\$3,667,000	\$3,660,953	Human Resources	10	\$3,770,000	\$4,990,000	\$1,820,000
s50,000		— 26,000	334,000	334,000	Programs for Aging	20	378,000	620,000	400,000
360,000					<b>Total State Aid</b>		<u>\$4,148,000</u>	<u>\$5,610,000</u>	<u>\$2,220,000</u>
<u>\$4,001,000</u>			<u>\$4,001,000</u>	<u>\$3,994,953</u>	<b>Total General State Fund Sources</b>		<u>\$5,828,415</u>	<u>\$8,275,132</u>	<u>\$3,434,758</u>
\$4,636,896	\$3,064,058	\$31,106	\$7,732,060	\$4,954,374					
<b>Casino Revenue Fund</b>									
					Programs for aging	20		\$3,500,000	\$3,500,000
					<b>Total Casino Revenue Fund</b>			<u>\$3,500,000</u>	<u>\$3,500,000</u>
<u>\$4,636,896</u>	<u>\$3,064,058</u>	<u>\$31,106</u>	<u>\$7,732,060</u>	<u>\$4,954,374</u>	<b>Total State Appropriations</b>		<u>\$5,828,415</u>	<u>\$11,775,132</u>	<u>\$6,934,758</u>
<b>Federal Funds</b>									
			\$48,674	\$45,077	Human Resources	10			
	R 48,674				Education of the Handicapped Act		\$80,000	\$80,000	\$80,000
	{ 3,251 }		36,046	32,803	ACTION		30,000	30,000	30,000
	{ R 32,795 }								

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**INCOME SECURITY AND HUMAN DEVELOPMENT**  
**52300. HUMAN RESOURCE DEVELOPMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$1,332,322	\$1,332,322	\$1,332,322		\$1,419,100	\$1,419,100	\$1,419,100
	{R \$1,206}		120,706	119,500				
	{R 11,239}							
	{R 150,000}	6,252	167,491	156,252		5,488,296	408,296	408,296
	{R 220,704}							
	{R 770,928}		991,632	935,552		150,000	150,000	150,000
		132,539	132,539	132,539		868,673	868,673	868,673
		3,575	3,575	3,575		98,457	98,457	98,457
						64,940	64,940	64,940
	{R 53,575}				20			
	{R 6,157,537}		6,211,112	6,202,843		5,610,000	5,610,000	5,610,000
	{R 2,221}	— 2,450	152,520	152,520		200,093	200,093	200,093
	{R 152,749}							
	{R 16,474}	55	328,781	311,981		2,754,300	2,864,000	2,864,000
	{R 312,252}							
	R10,229,829		10,229,829	10,229,829		9,000,000	8,650,000	8,650,000
	{R 32}							
	{R 21,340}		21,372	21,372		21,385	21,385	21,385
	\$18,307,881	\$1,468,718	\$19,776,599	\$19,676,165		\$25,785,244	\$20,464,944	\$20,464,944
	{R \$45,740}	\$12,571	\$283,303	\$255,357	10	\$294,025	\$279,782	\$279,782
	{R 224,992}							
	{R 5,892}		17,530	5,515	20			
	{R 11,638}							
	\$288,262	\$12,571	\$300,833	\$260,872		\$294,025	\$279,782	\$279,782
\$4,636,896	\$21,660,201	\$1,512,395	\$27,809,492	\$24,891,411		\$31,907,684	\$32,519,858	\$27,679,484

It is recommended that the unexpended balance as of June 30, 1978 in the Urban Loan Authority account be appropriated for the same purpose.

It is further recommended that the funds hereinabove in the Federal aging programs (State share) account only be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects with non-State agencies; provided, however, that 100% of the non-Federal share be provided for Federally approved projects with State agencies.

<sup>1</sup> Includes allocation of \$44,143 for 1977-78 salary program, for comparison purposes.

**MANAGEMENT AND GENERAL SUPPORT**  
**79100. DEPARTMENT MANAGEMENT**

**OBJECTIVES**

1. To provide executive leadership and the needed personnel, budget development and control and data processing services to support all departmental activities, including all State aid and Federally funded programs.
2. To develop new programs, as well as measure and evaluate existing programs, to insure that all local governments are receiving the highest quality of service from State and Federally funded programs.
3. To provide maximum exposure of all programs to insure that local governments, non-profit organizations and the general public are aware of the resources the Department has available.
4. To review all pending State legislation affecting local government and develop recommendations which could provide for better government in the State.

**PROGRAM DESCRIPTION**

The Department (C52:27D et seq.) provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs and to provide or seek funding for local government projects.

**Program Element**

90. Department Management—Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for program evaluation, fiscal control, data processing, personnel, public information, legislative review and intergovernmental relations.

**POSITION DATA**

Budgeted Positions .....	48
Authorized Positions .....	3
Total Positions .....	48

Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
48	48	47	57	52
	3	3		
48	51	50	57	52

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**MANAGEMENT AND GENERAL SUPPORT**  
**79100. DEPARTMENT MANAGEMENT**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$719,464	\$14,607	\$193,830	\$927,901	\$908,978	Department Management	90	\$969,663	\$1,120,431	\$1,015,554
<u>\$719,464</u>	<u>\$14,607</u>	<u>\$193,830</u>	<u>\$927,901</u>	<u>\$908,978</u>	<b>Total Appropriation</b>		<b>\$969,663</b>	<b>\$1,120,431</b>	<b>\$1,015,554</b>
<i>Distribution by Object</i>									
Salaries—									
\$43,000		\$2	\$43,002	\$43,002	Commissioner		\$43,000	\$49,000	\$49,000
549,876		186,255	736,131	735,771	Officers and employees		668,705	752,511	698,649
					Position transferred from another subcategory			15,231	15,231
					New positions		38,560	65,261	41,442
<u>\$592,876</u>		<u>\$186,257</u>	<u>\$779,133</u>	<u>\$778,773</u>	<b>Total Salaries</b>		<b>\$750,265</b>	<b>\$882,003</b>	<b>\$804,322</b>
\$8,907		—\$2,284	\$6,623	\$6,168	Materials and Supplies		\$8,925	\$10,850	\$7,350
\$105,286		\$6,624	\$111,910	\$108,636	Services Other Than Personal		\$192,268	\$203,189	\$181,993
Maintenance of Property—									
\$3,500		\$2,536	\$6,036	\$5,946	Recurring		\$5,205	\$8,020	\$7,020
2,075	\$13,973	— 948	15,100	600	Non-recurring and replacements		2,500	2,750	1,250
<u>\$5,575</u>	<u>\$13,973</u>	<u>\$1,588</u>	<u>\$21,136</u>	<u>\$6,546</u>	<b>Total Maintenance of Property</b>		<b>\$7,705</b>	<b>\$10,770</b>	<b>\$8,270</b>
Extraordinary—									
\$6,820			\$6,820	\$6,741	Compensation awards	90	\$10,500	\$12,644	\$12,644
<u>\$6,820</u>			<u>\$6,820</u>	<u>\$6,741</u>	<b>Total Extraordinary</b>		<b>\$10,500</b>	<b>\$12,644</b>	<b>\$12,644</b>
	\$634	\$1,645	\$2,279	\$2,114	Additions and Improvements			\$975	\$975
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Debt Service</b>									
\$593,300			\$593,300	\$593,300	Interest on Bonds	70	{ \$558,300 }	{ \$863,990 }	{ \$863,990 }
600,000			600,000	600,000	Redemption of Bonds	80	{ s 353,990 }	{ 950,000 }	{ 950,000 }
							{ 600,000 }		
<u>\$1,193,300</u>			<u>\$1,193,300</u>	<u>\$1,193,300</u>	<b>Total Debt Service</b>		<b>\$1,792,290</b>	<b>\$1,813,990</b>	<b>\$1,813,990</b>
\$1,912,764	\$14,607	\$193,830	\$2,121,201	\$2,102,278	<b>Total General State Fund Sources</b>		<b>\$2,761,953</b>	<b>\$2,934,421</b>	<b>\$2,829,544</b>
<b>All Other Funds</b>									
	{ \$40,696 }		\$124,738	\$68,087	Department Management	90			
	{ R84,042 }								
	\$124,738		\$124,738	\$68,087	<b>Total All Other Funds</b>				
<u>\$1,912,764</u>	<u>\$139,345</u>	<u>\$193,830</u>	<u>\$2,245,939</u>	<u>\$2,170,365</u>	<b>Grand Total</b>		<b>\$2,761,953</b>	<b>\$2,934,421</b>	<b>\$2,829,544</b>

It is recommended that the unexpended balance as of June 30, 1978 in the revolving fund for printing literature for sale, and the receipts derived from such sales, be appropriated.

<sup>1</sup> Includes allocation of \$29,014 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$10,672,121	\$4,987,673	—\$571,555	\$15,088,239	\$5,284,051	Development of Community Programs— Community Development Management	\$5,868,840	\$7,258,278	\$6,726,052
635,896	3,064,058	31,106	3,731,060	959,421	Income Security and Human Resource Development— Human Resource Development	1,680,415	2,665,132	1,214,758
719,464	14,607	193,830	927,901	908,978	Management and General Support— Department Management	969,663	1,120,431	1,015,554
<u>\$12,027,481</u>	<u>\$8,066,338</u>	<u>—\$346,619</u>	<u>\$19,747,200</u>	<u>\$7,152,450</u>	<b>Total Appropriation, Department of Community Affairs</b>	<b>\$8,518,918</b>	<b>\$11,043,841</b>	<b>\$8,956,364</b>

## 850. DEPARTMENT OF THE PUBLIC ADVOCATE

### PUBLIC ADVOCACY

#### 11500. PROTECTION OF CITIZENS' RIGHTS

#### OBJECTIVE

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

#### PROGRAM DESCRIPTION

The functions of the Department of The Public Advocate (C52:27E-1 et seq.) include legal representation before the Board of Public Utility Commissioners and other regulatory agencies and authorities on behalf of the citizens contesting the necessity of increased prices for services and commodities throughout the State. The citizen is also provided with an avenue of redress through the Division of Citizen Complaints and the Division of Public Interest Advocacy. These Divisions supply informational services, in addition to an investigative unit which provides answers to problems of citizens, and aid in resolving difficulties of citizens with State government. A Division of Mental Health Advocacy is established to deal with the particular problems of the indigent mentally ill who represent a significant segment of the State population.

#### Program Elements

10. Mental Health Advocacy—Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

20. Public Interest Advocacy—Serves as a logical and necessary extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.
30. Citizens Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate.
40. Rate Counsel—Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Mental Health Advocacy</b>					
Regional Representation (Camden, Essex, Mercer)					
Patients in catchment areas .....	4,224	3,140	4,940	4,940	4,940
Dispositions .....	2,113	2,174	3,300	4,200	4,200
Percent served .....	50%	69%	67%	85%	85%
Dispositions per staff attorney .....	302/1	311/1	300/1	300/1	300/1
Class Action					
Patients .....	26,852	26,852	26,852	26,852	26,852
Cases .....	66	96	120	120	120
Dispositions .....	23	31	40	40	40
Percent served .....	35%	32%	33%	33%	33%
Dispositions per staff attorney .....	7.6/1	10.8/1	12.3/1	12.3/1	12.3/1
<b>Public Interest Advocacy</b>					
Cases July 1 .....	63	100	123	146	146
Added .....	71	57	50	50	50
Closed .....	34	34	27	32	32
Cases June 30 .....	100	123	146	164	164
Dispositions per staff attorney .....	7.4/1	9.2/1	9.4/1	10/1	10/1
<b>Citizen Complaints and Dispute Settlement</b>					
Cases July 1 .....	665	375	481	669	669
Added .....	6,029	7,720	8,183	9,000	9,000
Closed .....	6,319	7,614	7,995	8,086	8,086
Cases June 30 .....	375	481	669	1,583	1,583
Dispositions per representative .....	631/1	586/1	615/1	622/1	622/1
<b>Rate Counsel</b>					
Cases July 1 .....	115	101	188	175	175
Added .....	109	198	150	150	150
Closed .....	123	111	163	170	170
Cases June 30 .....	101	188	175	155	155
<b>POSITION DATA</b>					
Budgeted Positions .....	76	65	65	88	77
Mental Health Advocacy .....	31	28	28	42	39
Public Interest Advocacy .....	21	14	14	15	15
Citizen Complaints and Dispute Settlement .....	24	23	23	31	23
Authorized Positions .....	21	24	28	37	37
Total Positions .....	97	89	93	125	114

**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**

**PUBLIC ADVOCACY**

**11500. PROTECTION OF CITIZEN RIGHTS**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$550,698	\$137	\$29,212	\$580,047	\$579,184	Mental Health Advocacy .....	10	\$820,478	\$1,087,532	\$815,996
266,992		60,983	327,975	321,379	Public Interest Advocacy .....	20	357,157	407,821	373,196
507,764	367	3,137	511,268	478,318	Citizens Complaints and Dispute Settlement .....	30	475,709	545,076	483,746
					Rate Counsel .....	40			
<b>\$1,325,454</b>	<b>\$504</b>	<b>\$93,332</b>	<b>\$1,419,290</b>	<b>\$1,378,881</b>	<b>Total Appropriation .....</b>		<b>\$1,653,344</b>	<b>\$2,040,429</b>	<b>\$1,672,938</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$913,503		\$223,753	\$1,137,256	\$1,137,256	Officers and employees .....		\$1,227,914	\$1,302,268	\$1,221,976
					Positions established from lump sum appropriations .....		155,000	172,358	162,358
					Position transferred from another subcategory .....			10,823	10,823
					New positions .....			62,154	
<b>\$913,503</b>		<b>\$223,753</b>	<b>\$1,137,256</b>	<b>\$1,137,256</b>	<i>Total Salaries .....</i>		<b>\$1,382,914</b>	<b>\$1,547,603</b>	<b>\$1,395,157</b>
\$35,921		\$4,115	\$40,036	\$38,775	Materials and Supplies .....		\$40,780	\$50,900	\$44,715
\$190,530		\$2,075	\$192,605	\$185,790	Services Other Than Personal .....		\$228,550	\$272,861	\$232,001
<i>Maintenance of Property—</i>									
\$500		\$636	\$1,136	\$1,016	Recurring .....		\$1,100	\$1,065	\$1,065
\$500		\$636	\$1,136	\$1,016	<i>Total Maintenance of Property .....</i>		<b>\$1,100</b>	<b>\$1,065</b>	<b>\$1,065</b>
<i>Extraordinary—</i>									
					Developmental disabilities .....	10		\$25,000	
					Camden regional office .....	10	<sup>2</sup>		
					Hudson regional office .....	10		143,000	
		\$2,490	\$2,490	\$2,490	Compensation awards .....	30			
\$185,000		— 152,813	32,187		Dispute settlement .....	30			
<b>\$185,000</b>		<b>—150,323</b>	<b>\$34,677</b>	<b>\$2,490</b>	<i>Total Extraordinary .....</i>			<b>\$168,000</b>	
	\$504	\$13,076	\$13,580	\$13,554	Addition and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$90,426	\$9,171	\$99,597	\$92,744	Mental Health Advocacy .....	10			
					Developmentally Disabled, Title II (PL 74-103) .....		\$224,075	\$224,075	\$224,075
					Other .....		73,180	73,180	73,180
	<b>\$90,426</b>	<b>\$9,171</b>	<b>\$99,597</b>	<b>\$92,744</b>	<i>Total Federal Funds .....</i>		<b>\$297,255</b>	<b>\$297,255</b>	<b>\$297,255</b>
<b>All Other Funds</b>									
	\$5,279		\$5,279	\$4,686	Citizens complaints and dispute settlement .....	30			
	{ 240,273 }				Ford Foundation .....				
	{ R1,341,454 }		1,581,727	1,569,311	Rate Counsel .....	40	\$1,681,866	\$1,800,404	\$1,800,404
	\$1,587,006		\$1,587,006	\$1,573,997	<i>Total All Other Funds .....</i>		<b>\$1,681,866</b>	<b>\$1,800,404</b>	<b>\$1,800,404</b>
<b>\$1,325,454</b>	<b>\$1,677,936</b>	<b>\$102,503</b>	<b>\$3,105,893</b>	<b>\$3,045,622</b>	<i>Grand Total .....</i>		<b>\$3,632,465</b>	<b>\$4,138,088</b>	<b>\$3,770,597</b>

It is recommended that the unexpended balance as of June 30, 1978 in the Rate Counsel account, and receipts be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Rate Counsel activity and 20% of the administrative costs of the Commissioner's office.

<sup>1</sup> Includes allocation of \$171,261 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> The appropriation of \$200,000 for the Camden Regional Office is distributed to applicable operating accounts.

**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**

**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**

**53200. CRIMINAL DEFENSE OF INDIGENTS**

**OBJECTIVE**

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

**PROGRAM DESCRIPTION**

The Office of the Public Defender provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to a correctional institution. The representation includes court appearances, pretrial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and post-conviction relief hearings. Services are rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State. Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the appellate courts of this State and in the Federal courts including, in some instances, the United States Supreme Court.

**Program Elements**

10. Trial—Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles

whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment.

The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

20. Appellate—Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, may interview the defendant, files motions and does the research necessary to identify the problems raised in the transcript.

90. Administration and Special Programs—Provides the centralized supervision and policy planning for the Office of the Public Defender; and also includes special programs within the Department.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Trial</b>					
Cases open (July 1) .....	26,444	27,983	28,487	28,991	28,991
Added .....	36,425	36,495	36,495	36,495	36,495
Closed .....	34,886	35,991	35,991	35,991	35,991
<i>Private pool</i> .....	4,553	4,990	4,990	4,990	4,990
<i>Staff</i> .....	30,333	31,001	31,001	31,001	31,001
Open (June 30) .....	27,983	28,487	28,991	29,495	29,495
Ratio: Staff attorney/staff closed cases .....	1/178	1/182	1/182	1/182	1/182
Staff attorneys .....	170	170	170	170	170
Backlog (months) .....	9.2	9.6	9.8	9.9	9.9
Disposition by trial .....	2,684	2,546	2,546	2,546	2,546
Acquittals .....	1,193	1,097	1,097	1,097	1,097
Cost Per Case Closed .....					
Staff .....	\$217	\$243	\$298	\$298	\$298
Pool .....	\$351	\$374	\$458	\$458	\$458
Combined .....	\$235	\$261	\$317	\$317	\$317
Referrals removed by agency review of indigency .....	7,814	5,392	5,392	5,392	5,392
<b>Appellate</b>					
Cases open (July 1) .....	1,002	1,366	1,611	1,614	1,614
Added .....	1,531	1,523	1,531	1,531	1,531
Closed .....	1,167	1,278	1,528	1,278	1,278
<i>Private pool</i> .....	143	344	594	344	344
<i>Staff</i> .....	1,024	934	934	934	934
Open (June 30) .....	1,366	1,611	1,614	1,867	1,867
Ratio: Staff attorney/staff closed cases .....	1/33	1/33	1/33	1/33	1/33
Staff attorneys .....	33	33	33	33	33
Backlog (months) .....	10.7	12.7	15.2	12.8	12.8
Briefs filed .....	1,012	1,143	1,393	1,143	1,143
Dismissals .....	155	135	155	135	135
Reversals or modifications .....	191	110	200	200	200
Percent appeals from adverse trial decision .....	8%	8%	8%	8%	8%
Cost per case closed .....					
Staff .....	\$1,134	\$1,074	\$1,784	\$1,784	\$1,784
Pool .....	\$1,942	\$1,533	\$2,184	\$2,184	\$2,184
Combined .....	\$1,233	\$1,198	\$1,867	\$1,867	\$1,867
<b>Administration and Special Programs</b>					
<b>Child abuse</b>					
Cases open (July 1) .....	63	157	372	372	372
Added .....	623	840	1,000	1,000	1,000
Closed .....	529	625	1,000	1,000	1,000
Open (June 30) .....	157	372	372	372	372
<b>Parole revocation (Adults)</b>					
Hearings assigned .....	207	290	290	290	290
Disposition by hearings .....	147	185	185	185	185
Hearing not necessary .....	60	105	105	105	105



**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53200. CRIMINAL DEFENSE OF INDIGENTS**

					Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979	
<b>POSITION DATA</b>										
Budgeted Positions .....					530	502	501	514	514	
Trial .....					433	433	432	438	438	
Appellate .....					53	54	55	53	53	
Inmate Advocacy .....					28					
Administration and Special Programs .....					16	15	14	23	23	
Authorized Positions .....						49	19	43	43	
Total Positions .....					530	551	520	557	557	
<b>APPROPRIATION DATA</b>										
Year Ending June 30, 1977					1978					Year Ending June 30, 1979
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$8,152,900	\$362,998	\$901,905	\$9,417,803	\$9,332,353	Trial .....	10	\$10,292,821	\$10,558,866	\$10,400,031	
1,727,140	20,537	187,506	1,560,171	1,530,443	Appellate .....	20	1,980,366	2,235,912	2,205,112	
406,210	7,737	70,513	484,460	480,528	Administration and Special Programs .....	90	591,460	1,125,868	679,486	
<b>\$10,286,250</b>	<b>\$391,272</b>	<b>\$784,912</b>	<b>\$11,462,434</b>	<b>\$11,343,324</b>	<b>Total Appropriation .....</b>		<b>\$12,864,647</b>	<b>\$13,920,646</b>	<b>\$13,284,629</b>	
<i>Distribution by Object</i>										
Salaries—										
\$7,458,776		\$765,033	\$8,223,809	\$8,220,521	Officers and employees .....		\$9,351,382	\$9,379,685	\$9,219,685	
					Positions established from lump sum appropriation .....		99,367	99,367	99,367	
					Position transferred from another subcategory .....			7,327	7,327	
					New positions .....			119,130	107,130	
<b>\$7,458,776</b>		<b>\$765,033</b>	<b>\$8,223,809</b>	<b>\$8,220,521</b>	<i>Total Salaries .....</i>		<b>\$9,450,749</b>	<b>\$9,605,509</b>	<b>\$9,433,509</b>	
\$176,079		\$16,343	\$192,422	\$191,291	Materials and Supplies .....		\$188,700	\$199,352	\$195,760	
\$2,547,469		\$257,353	\$2,804,822	\$2,792,314	Services Other Than Personal .....		\$3,125,448	\$3,531,050	\$3,493,625	
Maintenance of Property—										
\$4,845		\$413	\$5,258	\$5,179	Recurring .....		\$5,750	\$5,635	\$5,635	
		8,362	8,362	8,362	Non-recurring and replacements .....					
<b>\$4,845</b>		<b>\$8,775</b>	<b>\$13,620</b>	<b>\$13,541</b>	<i>Total Maintenance of Property .....</i>		<b>\$5,750</b>	<b>\$5,635</b>	<b>\$5,635</b>	
Extraordinary—										
	\$25,000		\$25,000	\$25,000	Claims .....	10				
\$2,000		\$4,217	6,217	6,217	Compensation awards .....	10	\$4,000	\$6,300	\$6,300	
97,081		46,296	50,785	49,001	Representation of child abuse cases (State share) .....	90	90,000	127,800	127,800	
State assumption of SLEPA funded programs:										
					Parole revocation—juveniles .....	90		215,000		
					Municipal court .....	90		135,000		
					Inmate advocacy .....	90		50,000		
					Work incentive program (State share) .....	90		45,000	22,000	
					Parole Revocation—Adults .....	90	2			
					Receipts from clients .....					
<b>\$99,081</b>	<b>\$379,604</b>	<b>\$296,590</b>	<b>\$182,095</b>	<b>\$80,218</b>	<i>Total Extraordinary .....</i>		<b>\$94,000</b>	<b>\$579,100</b>	<b>\$156,100</b>	
	\$11,668	\$33,998	\$45,666	\$45,439	Additions and Improvements .....					
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Federal Funds</b>										
		\$6,643	\$6,643	\$6,643	Trial .....	10				
					Omnibus Crime Control and Safe Streets Act .....					
		4,725	4,725	4,725	Appellate .....	20				
					Omnibus Crime Control and Safe Streets Act .....					

**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**

**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**

**53200. CRIMINAL DEFENSE OF INDIGENTS**

Orig. & (9) Supplemental	Year Ending June 30, 1977				Ref. Key	Year Ending June 30, 1979		
	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
	\$12,493	\$230,837	\$243,330	\$243,330	90	\$253,080	\$266,400	\$266,400
		393,420	393,420	393,420				
	22,016		22,016					
	5	4,364	4,369	4,369			45,000	22,000
	\$34,514	\$639,989	\$674,503	\$652,487		\$253,080	\$311,400	\$288,400
<b>All Other Funds</b>								
		\$35,044	\$35,044	\$35,044	10	\$19,000	\$4,750	\$4,750
		\$35,044	\$35,044	\$35,044				
						\$19,000	\$4,750	\$4,750
						\$13,136,727	\$14,236,796	\$13,577,779

It is recommended that the unexpended balance as of June 30, 1978 in the Receipts from clients account, and any receipts collected, be appropriated.

It is further recommended that the sum hereinabove for Legal and investigative services be available for the payment of obligations applicable to prior fiscal years.

<sup>1</sup> Includes allocation of \$643,971 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> Appropriation of \$100,000 for Parole revocation distributed to applicable operating accounts.

**MANAGEMENT AND GENERAL SUPPORT  
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

- To provide clear policy guidance and execution.
- To provide adequate support for the service delivery mechanism.

**PROGRAM DESCRIPTION**

These units provide the policy direction and administrative support for the Department, under guidance provided by the Commissioner's Office. The incumbent is both the Public Defender and the Public Advocate. This unit contains central policy personnel and specialist services. Department management maintains the general administrative apparatus of central services.

**Program Elements**

- Support Services—Provides administrative support in the areas of personnel, accounting, budgeting, purchasing, lien collection, microfilming, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity.
- Department Management—Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions	51	44	45	63	44
Support Services	31	29	29	43	29
Department Management	20	15	16	20	15

**APPROPRIATION DATA**

Orig. & (9) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$401,680	\$429	\$62,102	\$464,211	\$462,554	Support Services	10	\$455,392	\$628,584	\$481,807
248,182	255	30,543	278,980	278,264	Department Management	90	335,096	447,525	351,119
\$649,862	\$684	\$92,645	\$743,191	\$740,818	<b>Total Appropriation</b>		<b>\$790,488</b>	<b>\$1,076,109</b>	<b>\$832,926</b>
<b>Distribution by Object</b>									
<b>Salaries—</b>									
\$43,000			\$43,000	\$43,000	Commissioner		\$43,000	\$49,000	\$49,000
554,652		\$27,231	581,883	581,883	Officers and employees		662,238	713,945	668,945
					New positions			193,833	
\$597,652		\$27,231	\$624,883	\$624,883	<b>Total Salaries</b>		<b>\$705,238</b>	<b>\$956,778</b>	<b>\$717,945</b>
\$13,000		\$21,135	\$34,135	\$33,801	Materials and Supplies		\$28,400	\$35,475	\$35,475
\$38,110		\$38,505	\$76,615	\$75,274	Services Other Than Personal		\$55,850	\$82,281	\$78,006

**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**

**MANAGEMENT AND GENERAL SUPPORT**

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$1,100		\$346	\$1,446	\$1,432	Maintenance of Property—			
	\$115		115		Recurring .....	\$1,000	\$1,500	\$1,500
\$1,100	\$115	\$346	\$1,561	\$1,432	Non-recurring and replacements ..			
					<i>Total Maintenance of Property</i>	\$1,000	\$1,500	\$1,500
		\$167	\$167	\$167	Extraordinary—			
		\$167	\$167	\$167	Compensation awards .....		\$75	
					<i>Total Extraordinary</i> .....		\$75	
	\$569	\$5,261	\$5,830	\$5,261	Additions and Improvements .....			

<sup>1</sup> Includes allocation of \$57,287 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$1,325,454	\$504	\$93,332	\$1,419,290	\$1,378,881	Public Advocacy—			
					Protection of Citizen Rights .....	\$1,653,344	\$2,040,429	\$1,672,938
10,286,250	391,272	784,912	11,462,434	11,343,324	Assistance to the Economically Disadvantaged—			
649,862	684	92,645	743,191	740,818	Criminal Defense of Indigents .....	12,864,647	13,920,646	13,284,629
					Management and General Support—			
					Department Management and General Support .....	790,488	1,076,109	832,926
\$12,261,566	\$392,460	\$970,889	\$13,624,915	\$13,463,023	<b>Total Appropriation, Department of the Public Advocate .....</b>	<b>\$15,308,479</b>	<b>\$17,037,184</b>	<b>\$15,790,493</b>

**860. DEPARTMENT OF CORRECTIONS**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**

**OBJECTIVES**

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions, and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

**PROGRAM DESCRIPTION**

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions, training schools and the Adult Diagnostic and Treatment Center. Academic, vocational, and social education, along with psychiatric, psychological and social work services are provided the adult and youthful inmates to help them conform to acceptable standards of community life.

Institutional work is available in State Use shops and in the operation of farming, maintenance and food service programs at facilities for the mentally ill and mentally retarded. In addition, furlough and work release programs are provided for the transition to normal family and employment situations. Federal grants enrich and broaden both educational and social work programs.

**Program Elements**

10. Institutional Control and Supervision—Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
20. Institutional Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment as economically as possible to provide a safe, sanitary and healthful environment

- for inmates and employees; food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being; 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 inmates.
30. Institutional Treatment Program—Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate 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 provide offenders with the opportunity to have those experiences that will enable them 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.
  40. Outpatient Diagnostic and Treatment Services—Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
  70. Education Program—Garden State School District—Provides basic, secondary and college education, library activities, high school equivalency, and vocational training. State and Federal funds support this program.
  90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**870. STATE PRISON, TRENTON**

The maximum security prison provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the walls for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. Trenton Prison's location is well suited for work and school release programs and placement. A satellite facility

accommodates work release program participants. The prison's hospital provides treatment for serious medical and surgical problems to offenders within the prison complex. A readjustment unit on the grounds of the Trenton Psychiatric Hospital and the Management Control Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See program objectives and description at the beginning of the Department of Corrections.)

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Institutional Care Program</b>					
Medical examinations .....	20,000	19,867	25,000	27,000	27,000
Dental examinations .....	975	1,200	1,191	1,300	1,300
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	1,000	1,200	1,200	1,300	1,300
Psychological evaluations .....	1,000	1,300	1,200	1,500	1,500
Group counseling sessions (monthly average) .....	1,300	1,500	1,500	2,000	2,000
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	249	335	320	350	350
Average grade level entering program .....	4.2	4.3	4.5	4.5	4.5
Average grade level leaving program .....	6.3	6.3	6.3	6.3	6.3
Graduated to other programs .....	31	46	50	50	50

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**870. STATE PRISON, TRENTON**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
General Educational Development					
Participants	140	180	250	250	250
Average grade level entering program	8.1	8.1	8.1	8.1	8.1
Average grade level leaving program	10.0	10.0	10.0	10.0	10.0
Graduated to other programs	46	76	80	80	80
College					
Participants	148	131	120	204	204
Degrees conferred	12	10	19	29	29
Vocational Education					
Participants	146	127	120	120	120
Course completions	61	28	50	50	50

**OPERATING DATA**

Rated capacity	1,310	1,310	1,310	1,310	1,310
Average daily population	1,045	1,142	1,191	1,280	1,280
Food consumed (daily per inmate)	\$1.30	\$1.47	\$1.50	\$1.75	\$1.65
Ratio: Positions/population	1/1.8	1/2.2	1/2.1	1/2.2	1/2.2
Annual per capita	\$8,399	\$9,512	\$9,092 <sup>a</sup>	\$9,646	\$9,144
Daily per capita	\$23.01	\$26.06	\$24.91 <sup>a</sup>	\$26.43	\$25.05

<sup>a</sup> Based on an allocation of \$573,441 for 1977-78 salary program, for comparison purposes.

**POSITION DATA**

Budgeted Positions	556	522	572	600	584
Institutional Control and Supervision	419	398	445	461	453
Institutional Care Program	63	59	59	65	62
Institutional Treatment Program	35	27	33	32	32
Education Program—Garden State School District	18	18	17	18	17
Institutional Administration	21	20	18	24	20
Authorized Positions	24	14	25	24	24
Total Positions	580	536	597	624	608

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$4,747,672	\$15	\$1,821,852	\$6,569,539	\$6,569,524	Institutional Control and Supervision	10	\$6,588,328	\$7,295,844	\$7,062,474
2,162,772	192,648	698,928	3,054,348	2,897,041	Institutional Care Program	20	2,793,156	3,379,191	3,180,551
577,030	9,023	18,411	604,464	594,243	Institutional Treatment Program	30	768,947	860,376	739,720
296,335	39,058	37,437	372,830	349,042	Education Program—Garden State School District	70	316,726	322,639	305,018
287,519	362,561	— 128,088	521,992	452,467	Institutional Administration	90	360,883	488,545	416,570
<b>\$8,071,328</b>	<b>\$603,305</b>	<b>\$2,448,540</b>	<b>\$11,123,173</b>	<b>\$10,862,317</b>	<b>Total Appropriation</b>		<b>\$10,828,040</b>	<b>\$12,346,595</b>	<b>\$11,704,333</b>
<i>Distribution by Object</i>									
Salaries—									
\$6,325,681		\$2,024,972	\$8,360,560	\$8,360,547	Officers and employees		\$8,045,792	\$9,007,149	\$8,861,004
9,907					Position transferred from another subcategory				
					New positions		440,417	323,102	124,195
84,402			84,402	84,402	Food in lieu of cash		91,206	102,648	90,720
<b>\$6,419,990</b>		<b>\$2,024,972</b>	<b>\$8,444,962</b>	<b>\$8,444,949</b>	<i>Total Salaries</i>		<b>\$8,577,415</b>	<b>\$9,432,899</b>	<b>\$9,075,919</b>
\$1,192,030		\$341,878	\$1,533,908	\$1,533,652	Materials and Supplies		\$1,538,630	\$1,968,359	\$1,893,559
\$358,858		\$146,820	\$505,678	\$500,959	Services Other Than Personal		\$594,119	\$547,330	\$519,980
Maintenance of Property—									
\$51,450		\$34,932	\$86,382	\$86,377	Recurring		\$49,896	\$89,950	\$62,370
14,000	\$94,089	70,960	179,049	49,225	Non-recurring and replacements		12,980	78,190	26,275
<b>\$65,450</b>	<b>\$94,089</b>	<b>\$105,892</b>	<b>\$265,431</b>	<b>\$135,602</b>	<i>Total Maintenance of Property</i>		<b>\$62,876</b>	<b>\$168,140</b>	<b>\$88,645</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**870. STATE PRISON, TRENTON**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
	\$337,000	—\$274,750	\$62,250	\$15,641				
	1,023		1,023					
	{ 17,691 }							
	{ R13,300 }							
\$35,000		90,647	30,991	13,278				
	21,063		125,647	124,982				
			21,063	2,275				
		18,528	18,528	18,527				
\$35,000	\$390,077	—\$165,575	\$259,502	\$174,703		\$55,000	\$190,417	\$107,730
	\$119,139	— \$5,447	\$113,692	\$72,452			\$39,450	\$18,500
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$171,281	\$290,000	\$461,281	\$265,336				
	\$171,281	\$290,000	\$461,281	\$265,336				
\$8,071,328	\$774,586	\$2,738,540	\$11,584,454	\$11,127,653				
	\$8,445	\$58,035	\$66,480	\$59,553				
	\$8,445	\$58,035	\$66,480	\$59,553				
		\$76,121	\$76,121	\$76,121				
	R\$345		345					
	\$345	\$76,121	\$76,466	\$76,121				
\$8,071,328	\$783,376	\$2,872,696	\$11,727,400	\$11,263,327		\$11,361,195	\$12,501,181	\$11,858,919

<sup>1</sup> Includes allocation of \$573,441 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> State Law Enforcement Planning Agency project; no funding is anticipated in fiscal year 1978-79.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**871. STATE PRISON, RAHWAY**

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops and by the Regional Laundry which performs services for 11 industries of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hos-

pital, the New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

The Dental Laboratory services all State institutions. A functional vocational-technical training program with five offerings is presented to some 250 trainees. Federal grants enrich and broaden the educational program. (See program objectives and descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Institutional Care Program</b>					
Medical examinations .....	575	932	600	975	975
Dental examinations .....	2,750	2,815	2,800	2,875	2,875
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	900	715	900	850	850
Psychological evaluations .....	750	765	800	775	775
Group counseling sessions (monthly average) .....	300	320	800	335	335

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**871. STATE PRISON, RAHWAY**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Education Program—Garden State School District</b>					
Adult Basic Education					
Participants	191	220	225	250	250
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	7.0	7.0	7.0	7.0	7.0
Graduated to other programs	120	130	150	150	150
General Educational Development					
Participants	119	125	150	150	150
Average grade level entering program	8	8	8	8	8
Average grade level leaving program	10	11	11	11	11
Graduated to other programs	38	34	39	40	40
College					
Participants	17	18	23	23	23
Degrees conferred					
Vocational Education					
Participants	200	200	200	250	250
Course completions	25	50	50	50	50

**OPERATING DATA**

Housing units	12	12	12	12	12
Trailers	13	13	13	13	13
Rated capacity	1,345	1,345	1,450	1,450	1,450
Average daily population	1,303	1,343	1,360	1,385	1,385
Food consumed (daily per inmate)	\$1.43	\$1.55	\$1.50	\$1.75	\$1.65
Ratio: Positions/population	1/3.2	1/2.9	1/3.3	1/3.1	1/3.2
Annual per capita	\$5,132	\$6,191	\$6,433 <sup>a</sup>	\$7,024	\$6,735
Daily per capita	\$14.06	\$16.96	\$17.62 <sup>a</sup>	\$19.24	\$18.45

<sup>a</sup> Based on an allocation of \$413,588 for 1977-78 salary program, for comparison purposes.

**POSITION DATA**

<b>Budgeted Positions</b>	<b>382</b>	<b>393</b>	<b>408</b>	<b>443</b>	<b>426</b>
Institutional Control and Supervision	292	304	313	330	325
Institutional Care Program	36	36	35	47	36
Institutional Treatment Program	16	16	26	27	26
Educational Program—Garden State School District	15	15	13	17	17
Institutional Administration	23	22	21	22	22
Authorized Positions	85	66	88	88	88
Total Positions	467	459	496	531	514

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$3,487,568		\$410,751	\$3,898,319	\$3,895,607	Institutional Control and Supervision	10	\$4,633,512	\$5,204,860	\$5,111,126
2,419,148	\$374,463	537,456	3,331,067	3,057,160	Institutional Care Program	20	2,722,399	3,140,502	2,916,275
427,203	10,045	131,461	568,709	564,201	Institutional Treatment Program	30	685,618	694,787	656,237
249,213	48,917	20,272	318,402	280,785	Education Program—Garden State School District	70	312,884	272,874	254,514
317,518		200,193	517,711	516,324	Institutional Administration	90	393,907	414,621	389,271
<b>\$5,900,650</b>	<b>\$433,425</b>	<b>\$1,300,133</b>	<b>\$8,634,208</b>	<b>\$8,314,077</b>	<b>Total Appropriation</b>		<b>\$8,748,320</b>	<b>\$9,727,644</b>	<b>\$9,327,423</b>
<i>Distribution by Object</i>									
Salaries—									
\$4,490,088		\$653,314	\$5,262,286	\$5,257,501	Officers and employees		\$5,841,155	\$6,349,200	\$6,303,562
118,884					Position transferred from another subcategory		19,775		
					New positions		164,402	325,404	204,839
47,328			47,328	47,322	Food in lieu of cash		50,868	55,770	49,812
<b>\$4,656,300</b>		<b>\$653,314</b>	<b>\$5,309,614</b>	<b>\$5,304,823</b>	<b>Total Salaries</b>		<b>\$6,076,200</b>	<b>\$6,730,374</b>	<b>\$6,558,213</b>
<b>\$1,486,063</b>		<b>\$312,973</b>	<b>\$1,799,036</b>	<b>\$1,788,517</b>	Materials and Supplies		<b>\$1,723,956</b>	<b>\$1,992,252</b>	<b>\$1,896,658</b>
<b>\$538,490</b>		<b>\$115,466</b>	<b>\$653,956</b>	<b>\$635,229</b>	Services Other Than Personal		<b>\$774,503</b>	<b>\$797,933</b>	<b>\$714,413</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**871. STATE PRISON, RAHWAY**

Year Ending June 30, 1977						Year Ending June 30, 1978		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested
\$52,922		\$20,606	\$73,528	\$73,219	Maintenance of Property—			
101,658	\$195,700	7,667	289,691	113,367	Recurring .....		\$16,751	\$59,595
					Non-recurring and replacements ..		62,710	44,710
\$154,580	\$195,700	\$12,939	\$363,219	\$186,586	<i>Total Maintenance of Property</i>		\$79,461	\$104,305
					Extraordinary—			
					State Law Enforcement Planning			
	\$5,611				Agency project .....	70	<sup>2</sup> (\$2,184)	
	R22,200		\$27,811	\$9,922	High school equivalency program ..	70		
\$50,000		\$87,204	137,204	137,204	Compensation awards .....	90	70,000	\$85,000
		2,000	2,000	798	Claims .....	90		
\$50,000	\$27,811	\$89,204	\$167,015	\$147,924	<i>Total Extraordinary</i> .....		\$70,000	\$85,000
\$15,217	\$209,914	\$116,237	\$341,368	\$250,998	Additions and Improvements .....		\$24,200	\$17,780
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
	\$2,348,220	\$10,000	\$2,358,220	\$415,919	Institutional Administration .....	90		
	\$2,348,220	\$10,000	\$2,358,220	\$415,919	<i>Total Capital Construction</i> ..			
\$6,900,650	\$2,781,645	\$1,310,133	\$10,992,428	\$8,729,996	<i>Total General State Fund</i>			
					<i>Sources</i> .....		\$8,748,320	\$9,727,644
					<b>Federal Funds</b>			
	\$312	\$1,347	\$1,659	\$1,659	Institutional Treatment Program ..	30		
	549	30,134	30,683	30,212	Education Program—Garden State		<sup>2</sup> (19,655)	
					School District .....	70	22,329	\$22,329
		35,628	35,628	35,628	Institutional Administration .....	90		
	\$861	\$67,109	\$67,970	\$67,499	<i>Total Federal Funds</i> .....		\$22,329	\$22,329
					<b>All Other Funds</b>			
		\$102,658	\$102,658	\$102,658	Institutional Control and			
					Supervision .....	10	\$365,411	\$91,353
	\$1,788	1,788			Education Program—Garden State			
	{ 184,087 }				School District .....	70		
	{ R845,084 }		1,029,171	987,503	Institutional Administration .....	90	899,698	880,000
	\$1,030,959	\$100,870	\$1,131,829	\$1,090,161	<i>Total All Other Funds</i> .....		\$1,265,109	\$971,353
\$6,900,650	\$3,813,465	\$1,478,112	\$12,192,227	\$9,887,656	<i>Grand Total</i> .....		\$10,035,758	\$10,721,326

It is recommended that the unexpended balance as of June 30, 1978 in the Rahway Regional Laundry account, and receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying costs of operations and maintenance of the Rahway Regional Laundry.

It is further recommended that the unexpended balance as of June 30, 1978 in the Dental Laboratory account, and receipts derived from dental services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Dental Laboratory.

<sup>1</sup> Includes allocation of \$413,588 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> State Law Enforcement Planning Agency project; no funding anticipated in fiscal year 1978-79.



**860. DEPARTMENT OF CORRECTIONS—Continued**

**CUSTODY, CARE AND REHABILITATION**

**12100. INSTITUTIONAL SERVICES**

**872. STATE PRISON, LEESBURG**

This combined minimum-medium security prison provides programs for male adult offenders.

Accommodations are provided for 544 inmates at the medium security prison and 350 at the minimum security facility, and an inmate detail of 94 is housed at and provides services for the Ancora Psychiatric Hospital.

Work opportunities are provided by the farm operations for minimum security inmates. The auto license tag and clothing industries offer training in the medium security prison. The Regional Bakery

provides services to 23 institutions throughout the State as well as training for inmates. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education through college, and includes a vocational-education program offering a total of ten subjects between both medium and minimum units. Federal grants enrich and broaden the educational program. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
<b>Institutional Care Program</b>					
Medical examinations .....	1,162	1,250	1,500	1,800	1,800
Dental examinations .....	2,500	3,000	3,000	3,600	3,600
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	178	329	658	850	850
Psychological evaluations .....	1,075	987	1,480	1,700	1,700
Group counseling sessions (monthly average) .....	60	8	8	8	8
Individual sessions (monthly average) .....		36	40	40	40
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	90	110	110	115	115
Average grade level entering program .....	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program .....	6.0	6.0	6.0	6.0	6.0
Graduated to other programs .....	20	30	30	35	35
<b>General Educational Development</b>					
Participants .....	160	175	175	175	175
Average grade level entering program .....	7.5	7.5	7.5	7.5	7.5
Average grade level leaving program .....	9.0	9.0	9.0	9.0	9.0
Graduated to other programs .....	25	30	30	30	30
<b>College</b>					
Participants .....	160	151	151	151	151
Degrees conferred .....	3	6	5	5	5
<b>Vocational Education</b>					
Participants .....	200	220	250	300	300
Course completions .....	100	110	120	140	140

**OPERATING DATA**

Housing units .....	13	14	14	14	14
Rated capacity .....	900	990	990	990	990
Average daily population .....	896	900	1,000	980	980
Food consumed (daily per inmate) .....	\$1.30	\$1.43	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/3.0	1/3.1	1/3.1	1/2.7	1/3.0
Annual per capita .....	\$6,463	\$8,035	\$7,194 <sup>a</sup>	\$8,163	\$7,377
Daily per capita .....	\$17.71	\$22.01	\$19.71 <sup>a</sup>	\$22.36	\$20.21

<sup>a</sup> Based on an allocation of \$345,652 for 1977-78 salary program, for comparison purposes.

**POSITION DATA**

<b>Budgeted Positions</b> .....	291	291	326	367	336
Institutional Control and Supervision .....	202	202	229	250	238
Institutional Care Program .....	44	44	45	46	41
Institutional Treatment Program .....	15	16	23	36	26
Educational Program—Garden State School District .....	13	12	12	12	12
Institutional Administration .....	17	17	17	23	19
Authorized Positions .....	3	23	35	47	47
Total Positions .....	294	314	361	414	383

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1978 Adjusted Approp.	1978 Requested	1979 Recommended
\$2,353,739		\$936,281	\$3,290,020	\$3,289,887	Institutional Control and Supervision	10	\$3,487,523	\$3,903,569	\$3,612,486
2,071,346	\$186,435	795,318	3,053,099	2,949,431	Institutional Care Program .....	20	2,499,821	2,748,767	2,491,396
327,448	9,140	147,780	484,368	479,707	Institutional Treatment Program ..	30	562,183	693,145	565,026



**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 90 elderly male inmates from the State Prison complex. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of two more secure units having a total capacity of 80 inmates.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are available.

The vocational education program offers courses in quantity food

service, beauty culture, and Federally supported clerical skills, nurses aide and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is also available. Medical services are affiliated with surrounding community medical facilities.

Services are provided for neighboring Hunterdon State School by the food service department. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Institutional Care Program</b>					
Medical examinations .....	1,600	2,800	2,500	2,500	2,500
Dental examinations .....	2,695	2,540	2,700	2,700	2,700
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	195	468	300	300	300
Psychological evaluations .....	350	498	500	500	500
Group counseling sessions .....	775	550	775	775	775
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	72	75	75	75	75
Average grade level entering program .....	5.4	5.5	5.8	5.8	5.8
Average grade level leaving program .....	6.3	6.5	6.8	6.8	6.8
Graduated to other programs .....	6	4	8	8	8
<b>General Educational Development</b>					
Participants .....	69	84	85	85	85
Average grade level entering program .....	7.2	7.3	7.5	7.5	7.5
Average grade level leaving program .....	9.5	9.5	9.5	9.5	9.5
Graduated to other programs .....	22	26	28	28	28
<b>College</b>					
Participants .....	25	33	31	31	31
Degrees conferred .....		1			
<b>Vocational Education</b>					
Participants .....	265	188	190	190	190
Course completions .....	77	43	45	45	45
<b>OPERATING DATA</b>					
Housing units .....	8	8	9	9	9
Rated capacity .....	355	355	355	355	355
Average daily population .....	305	315	355	335	335
Food consumed (daily per inmate) .....	\$1.30	\$1.30	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/1.1	1/1.1	1/1.2	1/1.0	1/1.1
Annual per capita .....	\$11,866	\$13,220	\$13,950 <sup>a</sup>	\$15,786	\$14,540
Daily per capita .....	\$32.51	\$36.22	\$38.22 <sup>a</sup>	\$43.25	\$39.84
<sup>a</sup> Based on an allocation of \$211,847 for 1977-78 salary program, for comparison purposes.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>272</b>	<b>278</b>	<b>290</b>	<b>304</b>	<b>292</b>
Institutional Control and Supervision .....	128	134	142	143	139
Institutional Care Program .....	99	100	100	108	104
Institutional Treatment Program .....	10	10	12	17	17
Education Program—Garden State School District .....	11	11	11	13	11
Institutional Administration .....	24	23	25	23	21
Authorized Positions .....	17	17	15	25	13
Total Positions .....	289	295	305	329	305

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$1,525,641		\$597,486	\$2,123,127	\$2,123,127	Institutional Control and Supervision	10	\$2,173,425	\$2,415,150	\$2,325,476
1,298,061	\$184,969	125,528	1,608,558	1,413,421	Institutional Care Program	20	1,981,665	1,941,061	1,695,186
184,733	159	11,263	196,155	192,683	Institutional Treatment Program	30	259,908	317,661	343,283
110,828	13,657	11,040	135,525	132,493	Education Program—Garden State School District	70	210,799	234,063	210,291
246,614	1,208	57,093	304,915	302,613	Institutional Administration	90	326,549	380,476	296,583
<b>\$3,365,877</b>	<b>\$199,993</b>	<b>\$802,410</b>	<b>\$4,368,280</b>	<b>\$4,164,337</b>	<b>Total Appropriation</b>		<b>\$4,952,346</b>	<b>\$5,288,411</b>	<b>\$4,870,819</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,507,244		\$681,396	\$3,248,082	\$3,247,474	Officers and employees		\$3,477,870	\$3,789,068	\$3,621,404
59,442					Positions transferred from another subcategory		12,524		
26,789			26,789	26,789	New positions		103,423	150,895	27,338
					Food in lieu of cash		28,409	34,042	30,969
<b>\$2,593,475</b>		<b>\$681,396</b>	<b>\$3,274,871</b>	<b>\$3,274,263</b>	<i>Total Salaries</i>		<b>\$3,622,226</b>	<b>\$3,974,005</b>	<b>\$3,679,711</b>
\$471,884		\$13,766	\$485,650	\$473,858	Materials and Supplies		\$660,660	\$670,269	\$638,516
\$223,329		\$54,690	\$278,019	\$261,363	Services Other Than Personal		\$468,410	\$383,387	\$357,427
<i>Maintenance of Property—</i>									
\$37,250		\$1,700	\$38,950	\$38,110	Recurring		\$63,925	\$67,100	\$52,475
21,089	\$68,277	26,765	116,131	27,694	Non-recurring and replacements		64,250	80,510	54,190
<b>\$58,339</b>	<b>\$68,277</b>	<b>\$28,465</b>	<b>\$155,081</b>	<b>\$65,804</b>	<i>Total Maintenance of Property</i>		<b>\$128,175</b>	<b>\$147,610</b>	<b>\$106,665</b>
<i>Extraordinary—</i>									
\$2,750			\$2,750		Claim	20			
					State assumption of institutional treatment teams program	30		\$50,685	\$40,000
		\$14,359	14,359	\$11,400	Special offender treatment program (State share)	30		10,500	10,500
	\$11,000		11,000	10,001	High school equivalency program	70			
10,000		20,500	30,500	30,493	Compensation awards	90	\$30,000	42,000	38,000
<b>\$12,750</b>	<b>\$11,000</b>	<b>\$34,859</b>	<b>\$58,609</b>	<b>\$51,894</b>	<i>Total Extraordinary</i>		<b>\$30,000</b>	<b>\$103,185</b>	<b>\$88,500</b>
\$6,100	\$120,716	—\$10,766	\$116,050	\$37,155	Additions and Improvements		\$42,875	\$9,955	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$28,696	\$7,500	\$36,196	\$11,771	Institutional Administration	90		\$369,369	\$369,369
	\$28,696	\$7,500	\$36,196	\$11,771	<i>Total Capital Construction</i>			\$369,369	\$369,369
<b>\$3,365,877</b>	<b>\$228,689</b>	<b>\$809,910</b>	<b>\$4,404,476</b>	<b>\$4,176,108</b>	<i>Total General State Fund Sources</i>		<b>\$4,952,346</b>	<b>\$5,657,780</b>	<b>\$5,240,188</b>
<b>Federal Funds</b>									
		\$2,487	\$2,487	\$2,487	Institutional Control and Supervision	10	\$3,000	\$750	\$750
	\$16,116	21,516	37,632	36,448	Institutional Treatment Program	30	64,283	64,283	64,283
	2,794	91,519	94,313	91,519	Education Program—Garden State School District	70	87,768	35,268	35,268
	\$18,910	\$115,522	\$134,432	\$130,454	<i>Total Federal Funds</i>		<b>\$155,051</b>	<b>\$100,301</b>	<b>\$100,301</b>
<b>All Other Funds</b>									
	\$16,505		\$16,505	\$16,500	Institutional Administration	90			
	\$16,505		\$16,505	\$16,500	<i>Total All Other Funds</i>				
<b>\$3,365,877</b>	<b>\$264,104</b>	<b>\$925,432</b>	<b>\$4,555,413</b>	<b>\$4,323,062</b>	<i>Grand Total</i>		<b>\$5,107,397</b>	<b>\$5,758,081</b>	<b>\$5,340,489</b>

<sup>1</sup> Includes allocation of \$211,847 for 1977-78 salary program, for comparison purposes.

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**

**875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

This Center, located in Avenel, is a 180-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The inpatient program is an intensive treatment process utilizing multi-professional techniques. Outpatient services are primarily for evaluating sex offenders. Diagnostic services

are offered to State and county agencies for non-sex offender cases. After-care therapy is afforded sex offender parolees. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Institutional Care Program</b>					
Medical examinations .....		770	1,200	1,200	1,200
Dental examinations .....		876	1,560	1,600	1,600
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....		1,200	1,440	1,400	1,400
Psychological evaluations .....		1,244	1,700	1,700	1,700
Group counseling sessions .....		1,092	1,300	1,300	1,300
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....		55	67	79	79
Average grade level entering program .....		4.6	4.2	5.0	5.0
Average grade level leaving program .....		5.8	6.0	6.5	6.5
Graduated to other programs .....		6	12	20	20
<b>General Educational Development</b>					
Participants .....		38	50	62	62
Average grade level entering program .....		7.4	7.6	8.0	8.0
Average grade level leaving program .....		9.5	9.5	9.5	9.5
Graduated to other programs .....		5	12	20	20
<b>College</b>					
Participants .....		25	32	45	45
Degrees conferred .....				1	1
<b>Vocational Education</b>					
Participants .....			20	35	35
Course completions .....			15	30	30
<b>OPERATING DATA</b>					
Rated capacity .....		180	180	200	200
Average daily population .....		158	205	185	185
Food consumed (daily per inmate) .....		\$1.30	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....		1/1.2	1/1.1	1/1.2	1/1.2
Annual per capita .....		\$14,849	\$14,532 <sup>a</sup>	\$17,316	\$15,896
Daily per capita .....		\$40.68	\$39.81 <sup>a</sup>	\$47.44	\$43.55
<sup>a</sup> Based on an allocation of \$188,575 for 1977-78 salary program, for comparison purposes.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	126	126	162	152	150
Institutional Control and Supervision .....	47	47	74	74	74
Institutional Care Program .....	22	22	23	32	32
Institutional Treatment Program .....	10	10	11	9	7
Outpatient Diagnostic and Treatment Services .....	12	12	17	12	12
Education Program—Garden State School District .....	3	3	3	9	9
Institutional Administration .....	32	32	34	16	16
Authorized Positions .....	3	3	3	6	6
Total Positions .....	129	129	165	158	156
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1977					
Orig. & Supplemental (B)	Reapp. & Rec. (B)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS
\$622,346	\$1,967	\$380,323	\$1,004,636	\$1,004,636	Institutional Control and Supervision
530,815	155,164	145,675	831,654	761,021	Institutional Care Program .....
93,734		37,925	131,659	130,536	Institutional Treatment Program ..
159,340		9,000	168,340	161,152	Outpatient Diagnostic and Treatment Services .....
		28,000	28,000	26,747	Education Program—Garden State School District .....
161,853	1,316	109,946	273,115	262,026	Institutional Administration .....
\$1,568,088	\$158,447	\$710,869	\$2,437,404	\$2,346,118	<b>Total Appropriation</b> .....
Year Ending June 30, 1979					
Ref. Key	Adjusted Approp.	Requested	Recommended		
10	\$1,150,548	\$1,235,408	\$1,202,717		
20	788,368	974,345	890,875		
30	251,773	296,513	239,126		
40	292,520	258,860	233,023		
70	38,476	200,901	150,281		
90	457,379	237,425	224,830		
	\$2,979,064	\$3,203,452	\$2,940,852		

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**

**875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$1,150,330		\$635,006	\$1,785,336	\$1,775,639				
972			972	972				
\$1,151,302		\$635,006	\$1,786,308	\$1,776,611				
\$317,021		\$19,963	\$336,984	\$332,298				
\$77,160		\$47,600	\$124,760	\$110,369				
\$22,605		\$2,634	\$25,239	\$25,152				
	\$21,875		21,875	8,091				
\$22,605	\$21,875	\$2,634	\$47,114	\$33,243				
		\$5,000	\$5,000	\$4,714				
	\$14		14					
		100	100	30				
	\$14	\$5,100	\$5,114	\$4,744				
	\$136,558	\$566	\$137,124	\$88,853				
<b>Distribution by Object</b>								
<b>Salaries—</b>								
Officers and employees .....						\$1,860,543	\$2,310,130	\$2,241,026
New positions .....						438,924	58,343	32,472
Food in lieu of cash .....						19,441	26,754	23,328
<i>Total Salaries</i> .....						\$2,318,908	\$2,395,227	\$2,296,826
Materials and Supplies .....						\$394,562	\$426,188	\$397,060
Services Other Than Personal .....						\$135,094	\$202,097	\$137,467
<b>Maintenance of Property—</b>								
Recurring .....						\$27,500	\$36,255	\$29,300
Non-recurring and replacements .....						53,000	60,145	34,000
<i>Total Maintenance of Property</i> .....						\$80,500	\$96,400	\$63,300
<b>Extraordinary—</b>								
Compensation awards .....					90			
Fire loss .....					90			
Claims .....					90			
<i>Total Extraordinary</i> .....								
Additions and Improvements .....						\$50,000	\$83,540	\$46,199
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
Education Program—Garden State School District .....					70	\$25,987	\$14,846	\$14,846
<i>Total Federal Funds</i> .....						\$25,987	\$14,846	\$14,846
<b>All Other Funds</b>								
Institutional Control and Supervision .....					10	\$30,000	\$7,500	\$7,500
<i>Total All Other Funds</i> .....						\$30,000	\$7,500	\$7,500
\$1,568,088	\$158,447	\$721,315	\$2,447,850	\$2,356,564		\$3,035,051	\$3,225,798	\$2,963,198

<sup>1</sup> Includes allocation of \$188,575 for 1977-78 salary program, for comparison purposes.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**

**877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE**

The Center, which is part of the State's youth correctional institution complex, consist of eight units (RS 30:4-146), provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive indeterminate sentences and for all males committed to the State Prison. This institution administers

satellite programs that include the Wharton Tract Unit for drug offenders. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See program objectives and descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Institutional Care Program</b>					
Medical examinations .....	4,920	4,117	5,000	5,000	5,000
Dental examinations .....	7,440	8,947	8,947	8,947	8,947
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	490	500	500	500	500
Psychological evaluations .....	1,500	1,723	1,723	1,723	1,723
Group counseling sessions .....	240	356	356	356	356

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	304	341	375	400	400
Average grade level entering program .....	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program .....	6.0	6.0	6.0	6.0	6.0
Graduated to other programs .....	246	277	300	330	330
<b>General Educational Development</b>					
Participants .....	196	240	300	335	335
Average grade level entering program .....	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program .....	11.0	11.0	11.0	11.0	11.0
Graduated to other programs .....	184	225	235	255	255
<b>College</b>					
Participants .....	90	85	83	90	90
Degrees conferred .....	4	9	12	14	14
<b>Vocational Education</b>					
Participants .....	300	339	350	365	365
Course completions .....	100	127	130	145	145

**OPERATING DATA**

Rated capacity .....	944	914	914	914	914
Average daily population .....	793	850	848	875	875
Food consumed (daily per inmate) .....	\$1.12	\$1.43	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/2.5	1/2.8	1/2.2	1/2.1	1/2.2
Annual per capita .....	\$7,339	\$8,220	\$9,134 <sup>a</sup>	\$9,662	\$8,925
Daily per capita .....	\$20.10	\$22.52	\$25.02 <sup>a</sup>	\$26.47	\$24.45

<sup>a</sup> Based on an allocation of \$373,628 for 1977-78 salary program, for comparison purposes.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>355</b>	<b>373</b>	<b>388</b>	<b>414</b>	<b>392</b>
Institutional Control and Supervision .....	214	216	229	229	228
Institutional Care Program .....	45	51	51	56	54
Institutional Treatment Program .....	53	64	66	70	67
Education Program—Garden State School District .....	24	24	24	36	25
Institutional Administration .....	19	18	18	23	18
<b>Authorized Positions</b> .....	<b>25</b>	<b>20</b>	<b>30</b>	<b>51</b>	<b>51</b>
<b>Total Positions</b> .....	<b>380</b>	<b>393</b>	<b>418</b>	<b>465</b>	<b>443</b>

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recom- mended
\$2,751,273	\$698	\$538,087	\$3,290,058	\$3,284,278	Institutional Control and Supervision	10	\$3,572,741	\$3,717,771	\$3,632,337
1,935,110	100,432	289,463	2,325,005	2,079,007	Institutional Care Program .....	20	2,276,834	2,583,657	2,351,135
826,781	5,890	52,100	884,771	874,719	Institutional Treatment Program ..	30	995,770	1,073,690	986,805
338,950	34,117	36,975	410,042	371,241	Education Program—Garden State School District .....	70	508,218	657,045	491,538
286,216	5,510	102,450	394,176	378,089	Institutional Administration .....	90	392,211	421,884	347,697
<b>\$6,138,330</b>	<b>\$146,647</b>	<b>\$1,019,075</b>	<b>\$7,304,052</b>	<b>\$6,987,334</b>	<b>Total Appropriation</b> .....		<b>\$7,745,774</b>	<b>\$8,454,047</b>	<b>\$7,809,512</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$4,358,610		\$758,687	\$5,351,323	\$5,345,971	Officers and employees .....		\$5,645,359	\$5,956,427	\$5,821,434
69,404					Positions established from lump sum appropriation .....				
164,622					Positions transferred from another subcategory .....				
					New positions .....		139,772	285,170	39,049
49,440			49,440	49,440	Food in lieu of cash .....		52,324	70,434	62,856
<b>\$4,642,076</b>		<b>\$758,687</b>	<b>\$5,400,763</b>	<b>\$5,395,411</b>	<b>Total Salaries</b> .....		<b>1\$5,837,455</b>	<b>\$6,312,031</b>	<b>\$5,923,339</b>
<b>\$1,113,176</b>		<b>—\$62,561</b>	<b>\$1,050,615</b>	<b>\$1,035,959</b>	Materials and Supplies .....		<b>\$1,257,822</b>	<b>\$1,400,974</b>	<b>\$1,301,126</b>
<b>\$253,798</b>		<b>\$96,020</b>	<b>\$349,818</b>	<b>\$333,834</b>	Services Other Than Personal .....		<b>\$484,997</b>	<b>\$499,842</b>	<b>\$440,697</b>





**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN**

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. Paroles are granted by the Board of Trustees. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 25 acres on the grounds of the Edward R. Johnstone Training and Research

Center and 225 acres at Arneystown, is maintained along with three State Use Industries shops. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychiatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Institutional Care Program</b>					
Medical examinations .....	3,086	3,518	3,000	3,600	3,600
Dental examinations .....	3,348	2,378	3,500	2,500	2,500
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	188	215	275	200	200
Psychological evaluations .....	491	689	500	800	800
Group counseling sessions .....	120	120	200	132	132
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	230	160	190	190	190
Average grade level entering program .....	5.2	5.4	5.4	5.4	5.4
Average grade level leaving program .....	6.0	6.5	6.5	6.5	6.5
Graduated to other programs .....	40	38	38	38	38
<b>General Educational Development</b>					
Participants .....	100	100	100	100	100
Average grade level entering program .....	8.5	8.9	8.9	8.9	8.9
Average grade level leaving program .....	9.5	10.2	10.2	10.2	10.2
Graduated to other programs .....	73	64	70	70	70
<b>College</b>					
Participants .....	69	82	86	86	86
Degrees conferred .....	5	4	4	4	4
<b>Vocational Education</b>					
Participants .....	295	371	350	350	350
Course completions .....	128	167	167	167	167

	737	737	737	737	737
<b>OPERATING DATA</b>					
Rated capacity .....	737	737	737	737	737
Average daily population .....	735	722	760	750	750
Food consumed (daily per inmate) .....	\$1.33	\$1.52	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/2.5	1/2.4	1/2.4	1/2.3	1/2.4
Annual per capita .....	\$7,042	\$8,342	\$8,434 <sup>a</sup>	\$9,344	\$8,303
Daily per capita .....	\$19.29	\$22.85	\$23.11 <sup>a</sup>	\$25.60	\$22.75

<sup>a</sup> Based on an allocation of \$322,852 for 1977-78 salary program, for comparison purposes.

	294	302	319	330	311
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Institutional Control and Supervision .....	197	197	200	207	202
Institutional Care Program .....	45	45	53	39	37
Institutional Treatment Program .....	24	31	37	41	38
Education Program—Garden State School District .....	9	9	9	21	13
Institutional Administration .....	19	20	20	22	21
Authorized Positions .....	39	24	25	29	29
Total Positions .....	333	326	344	359	340

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$2,227,039	\$224	\$548,790	\$2,776,053	\$2,775,829	Institutional Control and Supervision	10	\$2,968,391	\$3,245,986	\$3,020,462
1,886,471	285,510	142,820	2,314,801	2,142,262	Institutional Care Program .....	20	2,156,471	2,205,279	1,900,501
528,770	9,638	50,985	589,393	579,579	Institutional Treatment Program ..	30	659,056	679,304	613,439
174,083	25,697	37,470	237,250	227,483	Education Program—Garden State School District .....	70	277,545	474,385	323,624
268,386	4,614	103,910	376,910	372,099	Institutional Administration .....	90	348,283	403,361	369,249
<b>\$5,084,749</b>	<b>\$325,683</b>	<b>\$883,975</b>	<b>\$6,294,407</b>	<b>\$6,097,252</b>	<b>Total Appropriation .....</b>		<b>\$6,409,746</b>	<b>\$7,008,315</b>	<b>\$6,227,275</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Distribution by Object	1978 Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$3,479,275 91,010}		\$766,448	\$4,336,733	\$4,334,475	Salaries—				
					Officers and employees	\$4,504,669	\$4,706,351	\$4,462,562	
					Positions established from lump sum appropriation				
41,507		6,182	47,689	47,689	New positions	123,952	343,242	109,574	
					Food in lieu of cash	49,667	51,288	49,734	
\$3,611,792		\$772,630	\$4,384,422	\$4,382,164	<i>Total Salaries</i>	\$4,678,288	\$5,100,881	\$4,621,870	
\$1,084,456		\$27,308	\$1,111,764	\$1,099,428	Materials and Supplies	\$1,125,648	\$1,223,782	\$1,068,926	
\$234,806		\$57,930	\$292,736	\$278,565	Services Other Than Personal	\$379,335	\$363,784	\$328,264	
					Maintenance of Property—				
\$49,900		\$2,410	\$52,310	\$50,714	Recurring	\$42,575	\$62,175	\$50,350	
86,295	\$179,090	44,240	309,625	190,459	Non-recurring and replacements	100,300	128,200	83,400	
\$136,195	\$179,090	\$46,650	\$361,935	\$241,173	<i>Total Maintenance of Property</i>	\$142,875	\$190,375	\$133,750	
					Extraordinary—				
	R\$74,462	—\$73,713	\$749		Farm production	20			
	{ 2,741 }		25,341	\$22,590	High school equivalency program	70			
	{ R 22,600 }	21,470	21,470	21,470	Vocational careers training program	70	<sup>2</sup> (\$16,328)		
\$10,000		37,000	47,000	46,997	Compensation awards	90	40,000	\$50,000	
		1,000	1,000	905	Claims	90		\$40,000	
\$10,000	\$99,803	—\$14,243	\$95,560	\$91,962	<i>Total Extraordinary</i>		\$40,000	\$50,000	
\$7,500	\$46,790	— \$6,300	\$47,990	\$3,960	Additions and Improvements		\$43,600	\$79,493	
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Capital Construction</b>				
	\$448,071	—\$30,000	\$418,071	\$160,355	Institutional Administration	90			
	\$448,071	—\$30,000	\$418,071	\$160,355	<i>Total Capital Construction</i>				
\$5,084,749	\$773,754	\$853,975	\$6,712,478	\$6,257,607	<i>Total General State Fund Sources</i>		\$6,409,746	\$7,008,315	
					<b>Federal Funds</b>				
	\$1,092		\$1,092		Institutional Treatment Program	30			
	431	\$202,860	203,291	\$203,012	Education Program—Garden State School District	70	<sup>2</sup> (\$146,561)		
	\$1,523	\$202,860	\$204,383	\$203,012	<i>Total Federal Funds</i>		\$20,324	\$20,324	
					<b>All Other Funds</b>				
		\$39,875	\$39,875	\$39,875	Institutional Control and Supervision	10	\$150,000	\$37,500	
	R\$11,788		11,788	11,787	Institutional Administration	90	223,660	267,600	
	\$11,788	\$39,875	\$51,663	\$51,662	<i>Total All Other Funds</i>		\$373,660	\$305,100	
\$5,084,749	\$787,065	\$1,096,710	\$6,968,524	\$6,512,281	<i>Grand Total</i>		\$6,803,730	\$7,333,739	

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Bordentown Regional Laundry.

<sup>1</sup> Includes allocation of \$322,852 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> State Law Enforcement Planning Agency project; no funding anticipated in fiscal year 1978-79.

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

This minimum security, cottage-type institution provides programs for males received from the Youth Reception and Correction Center, Yardville, who have a minimal history of previous commitment to correctional institutions. Sentences are indeterminate and the Board of Trustees is the paroling authority. Work opportunities are provided by one State Use Industry, a farming operation, projects for

the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 inmates and a unit at Stokes Forest accommodates 54 inmates. Federal grants enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Institutional Care Program</b>					
Medical examinations .....	2,115	2,068	2,300	2,300	2,300
Dental examinations .....	1,502	2,205	2,500	2,500	2,500
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	576	1,232	500	1,000	1,000
Psychological evaluations .....	84	154	125	150	150
Group counseling sessions .....	89	17	75	35	35
<b>Education Program—Garden State School District</b>					
<b>Adult Basic Education</b>					
Participants .....	454	549	550	400	400
Average grade level entering program .....	4	4	4	4	4
Average grade level leaving program .....	6	5	5	5	5
Graduated to other programs .....	183	235	175	175	175
<b>General Educational Development</b>					
Participants .....	134	133	150	125	125
Average grade level entering program .....	7	7	7	7	7
Average grade level leaving program .....	9.5	9.5	9.5	9.5	9.5
Graduated to other programs .....	31	66	50	50	50
<b>College</b>					
Participants .....	184	135	150	150	150
Degrees conferred .....					
<b>Vocational Education</b>					
Participants .....	334	420	400	350	350
Course completions .....	312	396	375	375	375

**OPERATING DATA**

Housing Units .....	10	10	10	10	10
Rated capacity .....	590	590	590	590	590
Average daily population .....	631	597	675	675	675
Food consumed (daily per inmate) .....	\$1.20	\$1.43	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/2.7	1/2.3	1/2.4	1/2.3	1/2.4
Annual per capita .....	\$6,901	\$8,670	\$8,018 <sup>a</sup>	\$8,965	\$8,376
Daily per capita .....	\$18.91	\$23.75	\$21.96 <sup>a</sup>	\$24.56	\$22.94

<sup>a</sup> Based on an allocation of \$215,054 for 1977-78 salary program, for comparison purposes.

**POSITION DATA**

<b>Budgeted Positions</b> .....	260	260	275	294	279
Institutional Control and Supervision .....	166	166	179	181	180
Institutional Care Program .....	49	49	49	54	47
Institutional Treatment Program .....	17	17	19	20	19
Education Program—Garden State School District .....	9	9	9	15	13
Institutional Administration .....	19	19	19	24	20
<b>Authorized Positions</b> .....	25	31	24	32	32
<b>Total Positions</b> .....	285	291	299	326	311

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$2,022,931		\$408,805	\$2,431,736	\$2,352,334	Institutional Control and Supervision	10	\$2,680,440	\$2,937,473	\$2,865,195
1,620,363	\$324,398	103,500	2,048,261	1,664,009	Institutional Care Program .....	20	1,773,570	2,039,987	1,816,032
373,247	2,407	— 16,500	359,154	354,735	Institutional Treatment Program ..	30	455,653	469,732	450,551
165,512	27,699	7,000	200,211	183,949	Education Program—Garden State School District .....	70	201,356	252,752	209,419
248,417	4,669	95,349	348,435	342,513	Institutional Administration .....	90	300,863	351,516	312,700
<b>\$4,430,470</b>	<b>\$359,173</b>	<b>\$598,154</b>	<b>\$5,387,797</b>	<b>\$4,897,540</b>	<b>Total Appropriation</b> .....		<b>\$5,411,882</b>	<b>\$6,051,460</b>	<b>\$5,653,897</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

Orig. & (B) Supplemental	Year Ending June 30, 1977				Distribution by Object	Year Ending June 30, 1979		
	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested
\$3,230,240		\$523,213	\$3,753,453	\$3,664,674	Salaries—			
43,983			43,983	43,983	Officers and employees	\$3,952,162	\$4,315,192	\$4,230,511
					New positions	150,459	197,125	57,285
					Food in lieu of cash	47,709	49,491	45,927
\$3,274,223		\$523,213	\$3,797,436	\$3,708,657	<i>Total Salaries</i>	<sup>1</sup> \$4,150,330	\$4,561,808	\$4,333,723
\$850,257		— \$7,051	\$843,206	\$810,503	Materials and Supplies	\$932,612	\$999,802	\$956,614
\$201,953		\$76,351	\$278,304	\$266,076	Services Other Than Personal	\$244,640	\$286,387	\$271,312
\$33,500		\$4,200	\$37,700	\$36,307	Maintenance of Property—			
55,537	\$172,520	27,513	255,570	25,862	Recurring	\$28,450	\$39,450	\$34,450
					Non-recurring and replacements	25,250	122,918	31,198
\$89,037	\$172,520	\$31,713	\$293,270	\$62,169	<i>Total Maintenance of Property</i>	\$53,700	\$162,368	\$65,648
					Extraordinary—			
	R\$49,172	—\$49,172			Farm production	20		
	{ 7,372 }		\$21,572	\$13,279	High school equivalency program	70		
	{ R 14,200 }				Compensation awards	90	\$20,800	\$25,750
\$10,000		23,000	33,000	33,000	Claims	90		\$20,800
		100	100	45	<i>Total Extraordinary</i>		\$20,800	\$25,750
\$10,000	\$70,744	—\$26,072	\$54,672	\$46,324	Additions and Improvements		\$9,800	\$15,345
\$5,000	\$115,909		\$120,909	\$3,811				\$5,800
					<b>OTHER RELATED APPROPRIATIONS</b>			
	\$312,710		\$312,710	\$15,000	<b>Capital Construction</b>			
					Institutional Administration	90		
	\$312,710		\$312,710	\$15,000	<i>Total Capital Construction</i>			
\$4,430,470	\$671,883	\$598,154	\$5,700,507	\$4,912,540	<i>Total General State Fund Sources</i>		\$5,411,882	\$6,051,460
					<b>Federal Funds</b>			
	\$2,001	\$8,904	\$10,905	\$10,905	Institutional Control and Supervision	10	\$10,675	\$2,669
	796	307,563	308,359	308,352	Education Program—Garden State School District	70	247,952	166,463
	\$2,797	\$316,467	\$319,264	\$319,257	<i>Total Federal Funds</i>		\$258,627	\$169,132
					<b>All Other Funds</b>			
					Institutional Control and Supervision	10	\$80,000	\$20,000
	\$6,635		\$6,635		Institutional Care Program	20		
	R 14,975		14,975	\$14,975	Institutional Administration	90		
	\$21,610		\$21,610	\$14,975	<i>Total All Other Funds</i>		\$80,000	\$20,000
\$4,430,470	\$696,290	\$914,621	\$6,041,381	\$5,246,772	<i>Grand Total</i>		\$5,750,509	\$6,240,592

<sup>1</sup> Includes allocation of \$215,054 for 1977-78 salary program, for comparison purposes.

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**881. TRAINING SCHOOL FOR BOYS, JAMESBURG**

The training school provides programs for boys through the age of 16 and girls through the age of 17 committed by the juvenile courts. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute

the program core. Community and family liaison is promoted. Federal grants enrich and broaden the education program. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Institutional Care Program</b>					
Medical examinations .....	500	599	800	650	650
Dental examinations .....	625	684	720	700	700
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	105	187	175	175	175
Psychological evaluations .....	302	462	475	475	475
Family and community contacts .....	316	551	600	600	600
<b>Education Program—Garden State School District</b>					
<b>Basic Education</b>					
Participants .....	590	728	740	760	760
Average grade level entering program .....	5.1	5.2	5.4	5.4	5.4
Average grade level leaving program .....	6.0	6.4	6.9	7.1	7.1
Promoted to next grade .....	531	655	666	684	684
<b>General Educational Development</b>					
Participants .....	20	31	35	38	38
Average grade level entering program .....	8.3	8.4	8.5	8.5	8.5
Average grade level leaving program .....	9.5	10.0	10.1	10.1	10.1
<b>Vocational Education</b>					
Participants .....	98	244	264	280	280
Course completions .....	78	195	211	224	224

<b>OPERATING DATA</b>					
Housing units .....	12	12	13	13	13
Rated capacity .....	444	444	444	444	444
Average daily population .....	216	317	330	330	330
Food consumed (daily per resident) .....	\$1.24	\$1.43	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/1.0	1/1.4	1/1.3	1/1.2	1/1.3
Annual per capita .....	\$17,553	\$13,062	\$13,870 <sup>a</sup>	\$15,408	\$14,321
Daily per capita .....	\$48.09	\$35.79	\$38.00 <sup>a</sup>	\$42.21	\$39.24

<sup>a</sup> Based on an allocation of \$208,519 for 1977-78 salary program, for comparison purposes.

<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>238</b>	<b>233</b>	<b>246</b>	<b>268</b>	<b>255</b>
Institutional Control and Supervision .....	108	109	118	122	116
Institutional Care Program .....	61	61	61	64	64
Institutional Treatment Program .....	24	22	25	29	26
Education Program—Garden State School District .....	27	23	22	33	29
Institutional Administration .....	18	18	20	20	20
<b>Authorized Positions</b> .....	<b>22</b>	<b>18</b>	<b>18</b>	<b>21</b>	<b>21</b>
<b>Total Positions</b> .....	<b>260</b>	<b>251</b>	<b>264</b>	<b>289</b>	<b>276</b>

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$1,270,584		\$387,878	\$1,658,462	\$1,658,405	Institutional Control and Supervision	10	\$1,716,140	\$1,808,753	\$1,753,044
1,420,366	\$175,976	147,793	1,744,135	1,520,671	Institutional Care Program .....	20	1,779,266	2,006,252	1,862,089
302,123	2,606	28,300	333,029	329,916	Institutional Treatment Program ..	30	394,597	444,289	376,162
340,096	8,607	29,000	377,703	370,247	Education Program—Garden State School District .....	70	404,050	541,603	457,132
208,847	1,734	56,664	267,245	261,446	Institutional Administration .....	90	283,113	283,865	277,775
<b>\$3,542,016</b>	<b>\$188,923</b>	<b>\$649,635</b>	<b>\$4,380,574</b>	<b>\$4,140,685</b>	<b>Total Appropriation</b> .....		<b>\$4,577,166</b>	<b>\$5,084,762</b>	<b>\$4,726,202</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**881. TRAINING SCHOOL FOR BOYS, JAMESBURG**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Distribution by Object	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$2,690,327		\$537,543	\$3,244,314	\$3,244,012	Salaries—				
16,444					Officers and employees		\$3,297,423	\$3,471,731	\$3,427,955
					Position established from lump sum appropriation				
4,206			4,206	4,206	New positions		120,089	267,030	140,182
					Food in lieu of cash		8,868	9,748	7,898
\$2,710,977		\$537,543	\$3,248,520	\$3,248,218	<i>Total Salaries</i>		\$3,426,380	\$3,748,509	\$3,576,035
\$664,842		\$64,507	\$729,349	\$716,973	Materials and Supplies		\$855,299	\$1,010,021	\$918,643
\$88,657		\$4,843	\$93,500	\$75,157	Services Other Than Personal		\$109,100	\$120,454	\$110,279
					Maintenance of Property—				
\$37,100		\$13,500	\$50,600	\$43,876	Recurring		\$51,100	\$59,541	\$55,000
35,440	\$95,099	35,829	166,368	36,039	Non-recurring and replacements		76,250	83,475	46,165
\$72,540	\$95,099	\$49,329	\$216,968	\$79,915	<i>Total Maintenance of Property</i>		\$127,350	\$143,016	\$101,165
					Extraordinary—				
	\$11,869	—\$8,337	\$3,532		Farm production	20			
	42,431	— 4,250	38,181	\$3,576	Fire loss	20			
	{ 1,028 }		2,228	1,200	High school equivalency program	70			
\$5,000	{ R 1,200 }	3,500	8,500	8,339	Compensation awards	90	\$5,000	\$10,000	\$8,500
	286		286		Other casualty loss	90			
		250	250	232	Claims	90			
\$5,000	\$56,814	—\$8,837	\$52,977	\$13,347	<i>Total Extraordinary</i>		\$5,000	\$10,000	\$8,500
	\$37,010	\$2,250	\$39,260	\$7,075	Additions and Improvements		\$54,037	\$52,762	\$11,580
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$137,505		\$137,505	\$101,217	Institutional Administration	90		\$1,067,590	\$1,067,590
	\$137,505		\$137,505	\$101,217	<i>Total Capital Construction</i>			\$1,067,590	\$1,067,590
\$3,542,016	\$326,428	\$649,635	\$4,518,079	\$4,241,902	<i>Total General State Fund Sources</i>		\$4,577,166	\$6,152,352	\$5,793,792
<b>Federal Funds</b>									
	\$99		\$99		Institutional Treatment Program	30			
	5,939	\$156,584	162,523	\$158,797	Education Program—Garden State School District	70	\$135,000	\$135,000	\$135,000
	\$6,038	\$156,584	\$162,622	\$158,797	<i>Total Federal Funds</i>		\$135,000	\$135,000	\$135,000
<b>All Other Funds</b>									
	{ \$701 }	\$2,995	\$6,696	\$5,995	Institutional Administration	90	\$20,000	\$5,000	\$5,000
	{ R 3,000 }				<i>Total All Other Funds</i>		\$20,000	\$5,000	\$5,000
\$3,542,016	\$336,167	\$809,214	\$4,687,397	\$4,406,694	<i>Grand Total</i>		\$4,732,166	\$6,292,352	\$5,933,792

<sup>1</sup> Includes allocation of \$208,519 for 1977-78 salary program, for comparison purposes.

**860. DEPARTMENT OF CORRECTIONS—Continued**

**CUSTODY, CARE AND REHABILITATION**

**12100. INSTITUTIONAL SERVICES**

**882. TRAINING SCHOOL FOR BOYS, SKILLMAN**

The institution, located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 170 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living expe-

rience that will be useful to their eventual community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See program objectives and description at the beginning of the Department of Corrections.)

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
<b>Institutional Care Program</b>					
Medical examinations .....	163	151	170	170	170
Dental examinations .....	102	89	110	110	110
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	86	65	100	100	100
Psychological evaluations .....	240	110	260	260	260
Family and community contacts .....	809	1,021	1,000	1,000	1,000
<b>Education Program—Garden State School District</b>					
<b>Basic Education</b>					
Participants .....	590	678	685	700	700
Average grade level entering program .....	5.1	5.2	5.4	5.4	5.4
Average grade level leaving program .....	6.0	6.0	6.0	6.0	6.0
Promoted to next grade .....	531	610	617	630	630

<b>OPERATING DATA</b>					
Housing units .....	9	9	10	10	10
Rated capacity .....	153	153	170	170	170
Average daily population .....	135	150	150	150	150
Food consumed (daily per resident) .....	\$1.34	\$1.43	\$1.50	\$1.75	\$1.65
Ratio: Positions/population .....	1/0.9	1/1.1	1/1.0	1/0.9	1/1.0
Annual per capita .....	\$14,169	\$14,795	\$17,804 <sup>a</sup>	\$19,446	\$17,504
Daily per capita .....	\$38.82	\$40.53	\$48.78 <sup>a</sup>	\$53.28	\$47.96

<sup>a</sup> Based on an allocation of \$143,916 for 1977-78 salary program, for comparison purposes.

<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>131</b>	<b>137</b>	<b>148</b>	<b>158</b>	<b>150</b>
Institutional Control and Supervision .....	61	66	77	77	77
Institutional Care Program .....	30	30	30	33	30
Institutional Treatment Program .....	15	16	16	16	16
Education Program—Garden State School District .....	11	11	11	15	13
Institutional Administration .....	14	14	14	17	14
Authorized Positions .....	19	17	23	24	24
Total Positions .....	150	154	171	182	174

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$789,939		\$193,500	\$983,439	\$980,951	Institutional Control and Supervision	10	\$1,092,208	\$1,225,944	\$1,116,644
625,266	\$83,836	25,500	734,602	648,629	Institutional Care Program .....	20	830,782	884,950	793,145
192,036		5,069	197,105	196,061	Institutional Treatment Program ..	30	265,555	266,229	251,829
146,022	398	12,843	159,263	155,649	Education Program—Garden State School District .....	70	226,136	261,646	212,343
201,975	2,085	35,684	239,744	237,995	Institutional Administration .....	90	255,874	278,198	247,677
<b>\$1,955,238</b>	<b>\$86,319</b>	<b>\$272,596</b>	<b>\$2,314,153</b>	<b>\$2,219,285</b>	<b>Total Appropriation .....</b>		<b>\$2,670,555</b>	<b>\$2,916,967</b>	<b>\$2,621,638</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$1,555,863		\$217,743	\$1,831,789	\$1,826,713	Officers and employees .....		\$2,004,357	\$2,249,119	\$2,134,894
58,183					Position transferred from another subcategory .....		101,280	91,802	19,634
					New positions .....				
<b>\$1,614,046</b>		<b>\$217,743</b>	<b>\$1,831,789</b>	<b>\$1,826,713</b>	<b>Total Salaries .....</b>		<b>\$2,105,637</b>	<b>\$2,340,921</b>	<b>\$2,154,528</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**882. TRAINING SCHOOL FOR BOYS, SKILLMAN**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$261,678		—\$2,981	\$258,697	\$249,583		\$302,057	\$353,129	\$306,293
\$54,114		\$4,331	\$58,445	\$48,310		\$95,911	\$104,917	\$87,967
\$19,900		\$13,214	\$33,114	\$32,196		\$56,950	\$57,450	\$40,300
	\$49,135	32,349	81,484	42,760		77,000	45,550	20,550
\$19,900	\$49,135	\$45,563	\$114,598	\$74,956		\$133,950	\$103,000	\$60,850
\$5,000		\$6,267	\$11,267	\$10,600		\$10,000	\$15,000	\$12,000
\$5,000		\$6,267	\$11,267	\$10,600		\$10,000	\$15,000	\$12,000
\$500	\$37,184	\$1,673	\$39,357	\$9,123		\$23,000		
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$2,050		\$2,050		90			
	\$2,050		\$2,050					
\$1,955,238	\$88,369	\$272,596	\$2,316,203	\$2,219,285		\$2,670,555	\$2,916,967	\$2,621,638
<b>Federal Funds</b>								
	\$11,600	\$11,875	\$23,475	\$23,475	30	\$21,765	\$21,765	\$21,765
	522	215,657	216,179	215,962	70	170,800	170,000	170,000
	\$12,122	\$227,532	\$239,654	\$239,437		\$192,565	\$191,765	\$191,765
\$1,955,238	\$100,491	\$500,128	\$2,555,857	\$2,458,722		\$2,863,120	\$3,108,732	\$2,813,403

<sup>1</sup> Includes allocation of \$143,916 for 1977-78 salary program, for comparison purposes.

**CUSTODY, CARE AND REHABILITATION**  
**12200. OPERATION OF RESIDENTIAL GROUP CENTERS**  
**(884, 885, 886, 887)**

**OBJECTIVES**

- To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
- To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; to provide the resident with acceptable behavior values and attitudes for community living.

**PROGRAM DESCRIPTION**

Three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities, family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16

through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation.

**Program Elements**

- Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders, including work situations at the New Jersey Neuropsychiatric Institute.
- Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders, including work situations at the State Fish Hatchery.
- Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders, including work situations provided by the Division of Fish, Game and Shell Fisheries.
- Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders, including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.



**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12200 OPERATION OF RESIDENTIAL GROUP CENTERS**  
(884, 885, 886, 887)

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average daily population .....	78	60	78	78	60
Rated capacity .....	78	78	78	78	78

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	24	24	24	28	24
Highfields .....	6	6	6	7	6
Warren .....	6	6	6	7	6
Ocean .....	6	6	6	7	6
Turrell .....	6	6	6	7	6
Authorized Positions .....	3	3	3	3	3
Total Positions .....	27	27	27	31	27

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recom- mended
\$98,072	\$19,166	\$7,100	\$124,338	\$89,424	Highfields .....	10	\$114,678	\$137,460	\$113,153
140,392	6,581	31,100	178,073	104,697	Warren .....	20	143,673	152,767	129,505
111,773	1,450	30,400	143,623	115,612	Ocean .....	30	130,455	172,863	134,177
105,151	17,857	11,679	134,687	104,453	Turrell .....	40	139,306	179,346	134,874
<b>\$455,388</b>	<b>\$45,054</b>	<b>\$80,279</b>	<b>\$580,721</b>	<b>\$414,186</b>	<b>Total Appropriation .....</b>		<b>\$528,112</b>	<b>\$642,436</b>	<b>\$511,709</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$291,915		\$30,259	\$322,174	\$302,941	Officers and employees .....		\$329,081	\$339,318	\$333,038
					New positions .....			45,460	
2,322		— 291	2,031	846	Food in lieu of cash .....		1,348	1,068	972
<b>\$294,237</b>		<b>\$29,968</b>	<b>\$324,205</b>	<b>\$303,787</b>	<i>Total Salaries .....</i>		<b>\$330,429</b>	<b>\$385,846</b>	<b>\$334,010</b>
\$90,408		—\$983	\$89,425	\$73,004	Materials and Supplies .....		\$97,671	\$108,302	\$92,274
\$25,868		—\$224	\$25,644	\$20,324	Services Other Than Personal .....		\$31,627	\$36,214	\$29,642
					Maintenance of Property—				
\$8,010		\$946	\$8,956	\$7,611	Recurring .....		\$12,194	\$15,573	\$8,406
4,240	\$29,462	49,882	83,584	8,331	Non-recurring and replacements .....		15,214	75,810	33,972
<b>\$12,250</b>	<b>\$29,462</b>	<b>\$50,828</b>	<b>\$92,540</b>	<b>\$15,942</b>	<i>Total Maintenance of Property .....</i>		<b>\$27,408</b>	<b>\$91,383</b>	<b>\$42,378</b>
					Extraordinary—				
\$2,100		\$500	\$2,600	\$285	Compensation awards .....	90	\$2,100	\$2,383	\$2,383
	\$628		628		Fire loss .....	90			
		190	190	189	Claims .....	90			
<b>\$2,100</b>	<b>\$628</b>	<b>\$690</b>	<b>\$3,418</b>	<b>\$474</b>	<i>Total Extraordinary .....</i>		<b>\$2,100</b>	<b>\$2,383</b>	<b>\$2,383</b>
\$30,525	\$14,964		\$45,489	\$655	Additions and Improvements .....		\$38,877	\$18,308	\$11,022
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
		\$11,591	\$11,591	\$11,022	Highfields .....	10	\$11,771	\$2,943	\$2,943
	\$379	6,331	6,710	6,710	Warren .....	20	6,990	1,748	1,748
	\$379	\$17,922	\$18,301	\$17,732	<i>Total Federal Funds .....</i>		<b>\$18,761</b>	<b>\$4,691</b>	<b>\$4,691</b>
<b>\$455,388</b>	<b>\$45,433</b>	<b>\$98,201</b>	<b>\$599,022</b>	<b>\$431,918</b>	<i>Grand Total .....</i>		<b>\$546,873</b>	<b>\$647,127</b>	<b>\$516,400</b>

<sup>1</sup> Includes allocation of \$12,324 for 1977-78 salary program, for comparison purposes.

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12300. PAROLE AND COMMUNITY PROGRAMS**

**OBJECTIVES**

1. To carry out a program of pre-release planning with offenders and their families, relatives, or other community resources to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees directed toward providing the necessary assistance, controls and guidance required for adjustment to community living.
3. To provide programs which include the involvement of selected parolees in community residence centers so that they may be accorded helpful treatment in their transition from institutional to community living.
4. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
5. To provide residential and community service and treatment programs for selected probationers in an effort to prevent them from moving further into the more formal institutionalized correctional process.

**PROGRAM DESCRIPTION**

This program provides supervision for parolees and administers community-based programs for certain offenders and probationers.

**Program Elements**

10. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from

other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees; includes investigations of requests for parole planning from in-State and out-of-State sources, developing of parole placements and completing special related investigations; provides investigative and supportive services to the work release and furlough programs; operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds are being utilized for the specialized supervision of drug offenders, the community reorientation of offenders released without parole and to provide attorney volunteers to afford counseling to parolees.

20. Community Programs—Includes the supervision and coordination of all Department community-based operations. One home detention center and one service center are financed by combined Federal-State funds. Three treatment centers, one service center and one residential center are entirely State funded. The treatment centers serve selected juveniles on probation, while residential and service centers are primarily designed to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counseling in the urban community.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Positions assigned to parole supervision .....	169	113	146	146	146
Parolees under supervision (beginning of year) .....	8,200	7,464	7,648	8,395	8,200
Added to parole .....	4,250	4,309	.....	.....	.....
Removed from parole .....	4,680	4,188	.....	.....	.....
Average caseload per officer (beginning of year) .....	1/48	1/66	1/52	1/57	1/56

**POSITION DATA**

	321	273	305	312	306
<b>Budgeted Positions</b> .....					
Parole .....	320	272	304	310	304
Community Programs .....	1	1	1	2	2
Authorized Positions .....	77	52	45	67	67
Total Positions .....	398	325	350	379	373

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & Supplemental (B)	Reapp. & Rec. (B)	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
\$3,308,750	\$2,162	\$402,649	\$3,713,561	\$3,683,372	Parole .....	10	\$4,282,714	\$4,467,582	\$4,237,608
638,167	1,624	8,053	647,844	641,288	Community Programs .....	20	873,359	1,180,869	966,360
<b>\$3,946,917</b>	<b>\$3,786</b>	<b>\$410,702</b>	<b>\$4,361,405</b>	<b>\$4,324,660</b>	<b>Total Appropriation</b> .....		<b>\$5,156,073</b>	<b>\$5,648,451</b>	<b>\$5,203,968</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$2,937,071	.....	\$291,132	\$3,228,203	\$3,228,201	Officers and employees .....		\$3,481,671	\$3,825,483	\$3,734,893
.....	.....	.....	.....	.....	Position established from lump sum appropriation .....		8,905	8,905	8,905
.....	.....	.....	.....	.....	Positions transferred from another subcategory .....		10,377	.....	.....
.....	.....	.....	.....	.....	New positions .....		259,145	65,284	.....
<b>\$2,937,071</b>	.....	<b>\$291,132</b>	<b>\$3,228,203</b>	<b>\$3,228,201</b>	<b>Total Salaries</b> .....		<b>\$3,760,098</b>	<b>\$3,899,672</b>	<b>\$3,743,798</b>
\$9,595	.....	\$20,302	\$29,897	\$29,568	Materials and Supplies .....		\$22,650	\$27,300	\$22,150
\$376,246	.....	\$63,285	\$439,531	\$411,858	Services Other Than Personal .....		\$530,198	\$537,370	\$492,020
<b>Maintenance of Property—</b>									
\$6,650	.....	— \$10	\$6,640	\$6,611	Recurring .....		\$9,000	\$9,656	\$4,000
.....	\$194	.....	194	.....	Non-recurring and replacements .....		.....	23,330	10,000
<b>\$6,650</b>	<b>\$194</b>	<b>— \$10</b>	<b>\$6,834</b>	<b>\$6,611</b>	<b>Total Maintenance of Property</b> .....		<b>\$9,000</b>	<b>\$32,986</b>	<b>\$14,000</b>

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12300. PAROLE AND COMMUNITY PROGRAMS**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recommended
		\$50,960	\$50,960	\$50,960				
\$78,355			78,355	77,860		(80,315)	(61,111)	<sup>2</sup>
235,000		— 517	234,483	233,181		\$102,355	\$108,500	\$95,000
						248,000	277,500	260,000
304,000		—14,700	289,300	285,228			240,000	115,000
	\$398		398			481,772	520,308	462,000
\$617,355	\$398	\$35,743	\$653,496	\$647,229		\$832,127	\$1,146,308	\$932,000
	\$3,194	\$250	\$3,444	\$1,193		\$2,000	\$4,815	
<b>OTHER RELATED APPROPRIATIONS</b>					<b>Federal Funds</b>			
	\$560	\$264,601	\$265,161	\$264,601	10	(\$398,964)	(\$300,000)	<sup>2</sup>
	6,753	339,727	346,480	339,108	20	(323,873)	(250,000)	<sup>2</sup>
	\$7,313	\$604,328	\$611,641	\$603,709				
\$3,946,917	\$11,099	\$1,015,030	\$4,973,046	\$4,928,369		\$5,156,073	\$5,648,451	\$5,203,968

It is recommended that funds received on behalf of parolees by community-based resource facilities be appropriated for the benefit of those parolees.

<sup>1</sup> Includes allocation of \$184,491 for 1977-78 salary program, for comparison purposes .

<sup>2</sup> See Law Enforcement Planning program element 11620-190.

**CUSTODY, CARE AND REHABILITATION**  
**12300. PAROLE AND COMMUNITY PROGRAMS**  
**889. STATE PAROLE BOARD**

**OBJECTIVES**

1. To grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide an annual rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation is considered.
4. To review parole discharges, executive clemency recommendations, and regulations of the Board.

**PROGRAM DESCRIPTION**

This program provides parole and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, life terms, terms imposed under the sex offender provisions of NJS 2A:164-6, indeterminate terms where transfer is made to a State Prison, and county penitentiary terms greater than one year. The parole statute provides when

such persons shall severally become eligible for parole consideration. The Board is empowered to issue subpoena for witnesses necessary to parole or parole revocation hearings and to issue warrants for the return to custody of parole violators. In addition, the Board imposes and modifies conditions of parole and promulgates rules and regulations consistent with governing statutes.

Also, under the parole statute, the Board is empowered to discharge parolees from supervision and, under NJS 2A:168-1 et seq. to issue Certificates of Good Conduct attesting to the rehabilitation of parolees to aid them in securing employment.

In addition, the agency processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

**Program Element**

30. State Parole Board—Approves prison inmates for parole, approves community plans for the parolee, submits to the candidate reasons for denying parole and complies with court ordered procedures for parole revocation and approves discharge from parole if earlier than maximum sentence.

**EVALUATION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Hearings	2,560	2,635	2,690	2,750	2,750
Approved for parole	1,133	1,031	1,100	1,100	1,100
Discharged from Parole					
Considered	60	55	80	80	80
Approved	11	23	20	25	25
Clemency petitions	94	44	125	130	130
Parole revocations considered	263	250	270	285	285

**POSITION DATA**

Budgeted Positions	21	24	30	36	32
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**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12300. PAROLE AND COMMUNITY PROGRAMS**  
**889. STATE PAROLE BOARD**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recom-mended
\$351,892	\$20,167	\$72,605	\$444,664	\$431,638	State Parole Board .....	30	\$487,231	\$647,855	\$552,023
<b>\$351,892</b>	<b>\$20,167</b>	<b>\$72,605</b>	<b>\$444,664</b>	<b>\$431,638</b>	<b>Total Appropriation .....</b>		<b>\$487,231</b>	<b>\$647,855</b>	<b>\$552,023</b>
<i>Distribution by Object</i>									
Salaries—									
\$277,087		\$38,662	\$362,831	\$362,831	Officers and employees .....		\$377,953	\$462,571	\$447,571
47,082					New positions .....		68,593	67,214	30,462
<b>\$324,169</b>		<b>\$38,662</b>	<b>\$362,831</b>	<b>\$362,831</b>	<b>Total Salaries .....</b>		<b>\$446,546</b>	<b>\$529,785</b>	<b>\$478,033</b>
\$1,668		\$7,027	\$8,695	\$8,578	Materials and Supplies .....		\$3,200	\$17,800	\$11,800
\$24,695		\$2,879	\$27,574	\$27,556	Services Other Than Personal .....		\$33,185	\$53,370	\$41,290
Maintenance of Property—									
\$360		\$7,209	\$7,569	\$7,543	Recurring .....		\$200	\$9,400	\$7,400
	\$8,000	—7,900	100		Non-recurring and replacements ..			3,600	3,000
<b>\$360</b>	<b>\$8,000</b>	<b>—\$691</b>	<b>\$7,669</b>	<b>\$7,543</b>	<b>Total Maintenance of Property .....</b>		<b>\$200</b>	<b>\$13,000</b>	<b>\$10,400</b>
\$1,000	\$12,167	\$24,728	\$37,895	\$25,130	Additions and Improvements .....		\$4,100	\$33,900	\$10,500

<sup>1</sup> Includes allocation of \$24,768 for 1977-78 salary program, for comparison purposes.

**CUSTODY, CARE AND REHABILITATION**  
**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

- To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and staff bureaus.
- To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
- To account for the efficient and effective operation of the Department's operational components.
- To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
- To coordinate the disparate Statewide operations so that a wide range of sources is made available to offenders with a minimum of duplication.
- To coordinate staff development and training to improve program efficiency and quality.
- To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

the State and its political subdivisions and providing employment and training in useful occupations for inmates. Federal grants assist in planning, research, training and staff development.

**Program Elements**

- Planning, Program Development and Support Services—Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements and the formulation of data on new program techniques; the performance of inspections of physical plant and custodial operations of all State, county and municipal correctional facilities and the returning of all parole violators from out-of-State jurisdictions, as well as assisting operating units in transporting inmates to and from courts and between State agencies; and the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
- Department Management—The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

**PROGRAM DESCRIPTION**

The Department of Corrections was created on November 1, 1976 (C30:1B-1 et seq.) to develop, coordinate and supervise program operations and budget and fiscal planning for correctional programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. The program develops management systems, plans, budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for institutions and agencies of

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	31	55	80	169	139
Planning, Program Development and Support Services .....	20	21	22	22	22
Department Management .....	11	34	58	147	117
Authorized Positions .....	43	54	57	79	79
Total Positions .....	74	109	137	248	218

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Adjusted Key Approp.	Requested	Recommended
\$626,228	\$152	\$11,031	\$637,411	\$617,701	Planning, Program Development and Support Services .....	10 \$806,046	\$720,304	\$636,074
1,707,777	11,866	—416,685	1,302,958	1,161,637	Department Management .....	30 3,737,925	7,201,560	4,903,163
<b>\$2,334,005</b>	<b>\$12,018</b>	<b>—\$405,654</b>	<b>\$1,940,369</b>	<b>\$1,779,338</b>	<b>Total Appropriation .....</b>	<b>\$4,543,971</b>	<b>\$7,921,864</b>	<b>\$5,539,237</b>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
		\$3,130	\$3,130	\$3,130	Commissioner .....	\$43,000	\$49,000	\$49,000
\$547,992		174,087	722,079	720,362	Officers and employees .....	795,552	1,432,584	1,407,959
					Positions established from lump sum appropriation .....	331,601	331,601	331,601
		259,038	259,038	259,038	Positions transferred from another department .....	400,000		
13,468		29,341	42,809	42,809	Positions transferred from another subcategory .....	55,562	137,265	137,265
					New positions .....	70,247	599,685	233,185
<b>\$561,460</b>		<b>\$465,596</b>	<b>\$1,027,056</b>	<b>\$1,025,339</b>	<i>Total Salaries .....</i>	<b>\$1,695,962</b>	<b>\$2,550,135</b>	<b>\$2,159,010</b>
\$2,483		\$21,858	\$24,341	\$23,841	Materials and Supplies .....	\$213,217	\$239,500	\$219,332
\$69,662		\$71,615	\$141,277	\$140,485	Services Other Than Personal .....	\$167,892	\$256,410	\$198,249
<i>Maintenance of Property—</i>								
\$400		\$85,785	\$86,185	\$85,823	Recurring .....	\$30,750	\$33,144	\$32,720
	\$108	76,200	76,308		Non-recurring and replacements ..	20,000		
<b>\$400</b>	<b>\$108</b>	<b>\$161,985</b>	<b>\$162,493</b>	<b>\$85,823</b>	<i>Total Maintenance of Property .....</i>	<b>\$50,750</b>	<b>\$33,144</b>	<b>\$32,720</b>
<i>Extraordinary—</i>								
					Transportation assistance for inmate families' visitations .....	10 \$94,150		
		\$95,026	\$95,026	\$95,026	State Law Enforcement Planning Agency projects .....	(117,400)	(\$59,181)	<sup>2</sup>
\$250,000		— 20,011	229,989	223,854	Officers training school .....	10 300,000	300,000	\$250,000
s300,000		— 279,091	20,909	18,492	To implement the Department of Corrections Act (C30:1B-1 et seq.) .....	30		
150,000		— 149,662	338	338	To supplement inmate wages .....	30		
900,000		— 889,740	10,260	10,260	For allotment to the various State correctional institutions for overtime on State holidays .....	30		
					Purchase of service—Inmates incarcerated in county penal facilities .....	30 2,000,000	2,000,000	2,000,000
					Purchase of service—Institutional support services .....	30	209,394	159,394
		9,500	9,500	9,486	Compensation awards .....	30 22,000	10,500	10,500
<i>State assumption of former State Law Enforcement Planning Agency projects:</i>								
					Coordination—Federal grants .....	30	41,484	
					Coordination—Offender treatment program .....	30	64,013	39,067
					Correctional information systems .....	30	102,041	102,041
					Supplemental educational and/or training activities .....	30	762,155	
					State assumption of Federal education programs .....	30	1,137,559	214,424
					Support for correctional institutional trustee boards .....	30	22,449	

**860. DEPARTMENT OF CORRECTIONS—Continued**

**CUSTODY, CARE AND REHABILITATION**

**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$100,000		\$100,000			30	150,000	150,000	
					30			
					30	3		
\$1,700,000		\$1,333,978	\$366,022	\$357,456		\$2,416,150	\$4,799,595	\$2,925,426
	\$11,910	\$207,270	\$219,180	\$146,394			\$43,080	\$4,500
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
	\$782,103	\$190,000	\$643,375	\$101,363	30			
	\$833,375	\$190,000	\$643,375	\$101,363				
					<b>Debt Service</b>			
\$1,572,323		\$37	\$1,572,360	\$1,572,360	70	\$1,523,176	\$1,587,779	\$1,587,779
2,039,550			2,039,550	2,039,550	80	2,177,000	2,453,000	2,453,000
\$3,611,873		\$37	\$3,611,910	\$3,611,910		\$3,982,575	\$4,040,779	\$4,040,779
\$5,945,878	\$845,393	\$595,617	\$6,195,654	\$5,492,611		\$8,526,546	\$11,962,643	\$9,580,016
					<b>Federal Funds</b>			
	\$2,578	\$110,911	\$113,489	\$106,737	10	(\$203,508)	(\$210,000)	2
	25,728	632,074	657,802	612,152	30	(853,392)	(322,635)	2
	\$28,306	\$742,985	\$771,291	\$718,889				
					<b>All Other Funds</b>			
		\$6,251	\$6,251	\$6,251	30			
		\$6,251	\$6,251	\$6,251				
\$5,945,878	\$873,699	\$153,619	\$6,973,196	\$6,217,751		\$8,526,546	\$11,962,643	\$9,580,016

It is recommended that the unexpended balance as of June 30, 1978 in the Purchase of service—Inmates incarcerated in county penal institutions account be available for the payment of obligations applicable to prior years.

<sup>1</sup> Includes allocation of \$169,874 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> See Law Enforcement Planning program element 11620-190.

<sup>3</sup> Appropriation of \$637,038 distributed to applicable operating accounts.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977					Custody, Care and Rehabilitation	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$21,798,732	\$2,904	\$6,223,753	\$28,025,389	\$27,934,578	Institutional Services—			
15,969,718	2,063,831	3,011,981	21,045,530	19,132,652	Institutional Control and Supervision	\$30,063,256	\$32,990,758	\$31,701,961
3,833,105	48,908	466,794	4,348,807	4,296,380	Institutional Care Program	19,602,332	21,903,991	19,897,185
159,340		9,000	168,340	161,152	Institutional Treatment Program	5,299,060	5,795,726	5,222,178
1,978,977	273,300	239,099	2,491,376	2,307,876	Outpatient Diagnostic and Treatment Services	292,520	258,860	233,023
2,433,724	476,585	638,299	3,548,608	3,427,444	Education Program—Garden State School District	2,871,328	3,511,519	2,881,806
					Institutional Administration	3,387,997	3,620,919	3,175,035
\$46,173,596	\$2,865,528	\$10,588,926	\$59,628,050	\$57,260,082	Sub-Total	\$61,516,493	\$68,081,773	\$63,111,188

**860. DEPARTMENT OF CORRECTIONS—Continued**

**SUMMARY BY PROGRAM**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$98,072	\$19,166	\$7,100	\$124,338	\$89,424	Operation of Residential Group Centers—			
140,392	6,581	31,100	178,073	104,697	Highfields .....	\$114,678	\$137,460	\$113,153
111,773	1,450	30,400	143,623	115,612	Warren .....	143,673	152,767	129,505
105,151	17,857	11,679	134,687	104,453	Ocean .....	130,455	172,863	134,177
					Turrell .....	139,306	179,346	134,874
\$455,388	\$45,054	\$80,279	\$580,721	\$414,186	<i>Sub-Total</i> .....	\$528,112	\$642,436	\$511,709
\$3,308,750	\$2,162	\$402,649	\$3,713,561	\$3,683,372	Parole and Community Programs—			
638,167	1,624	8,053	647,844	641,288	Parole .....	\$4,282,714	\$4,467,582	\$4,237,608
351,892	20,167	72,605	444,664	431,638	Community Programs .....	873,359	1,180,869	966,360
					State Parole Board .....	487,231	647,855	552,023
\$4,298,809	\$23,953	\$483,307	\$4,806,069	\$4,756,298	<i>Sub-Total</i> .....	\$5,643,304	\$6,296,306	\$5,755,991
\$626,228	\$152	\$11,031	\$637,411	\$617,701	Department Management and General Support			
1,707,777	11,866	— 416,685	1,302,958	1,161,637	Planning, Program Development and Support Services .....	\$806,046	\$720,304	\$636,074
\$2,334,005	\$12,018	— \$405,654	\$1,940,369	\$1,779,338	Department Management .....	3,737,925	7,201,560	4,903,163
\$53,261,798	\$2,946,553	\$10,746,858	\$66,955,209	\$64,209,904	<i>Sub-Total</i> .....	\$4,543,971	\$7,921,864	\$5,539,237
					<b>Total Appropriation, Department of Corrections</b> .....	<b>\$72,231,880</b>	<b>\$82,942,379</b>	<b>\$74,918,125</b>

**SUMMARY BY ORGANIZATION**

\$3,946,917	\$3,786	\$410,702	\$4,361,405	\$4,324,660	Parole and Community Programs .....	\$5,156,073	\$5,648,451	\$5,203,968
2,334,005	12,018	— 405,654	1,940,369	1,779,338	Department Management and General Support .....	4,543,971	7,921,864	5,539,237
8,071,328	603,305	2,448,540	11,123,173	10,862,317	State Prison, Trenton .....	10,828,040	12,346,595	11,704,333
6,900,650	433,425	1,300,133	8,634,208	8,314,077	State Prison, Rahway .....	8,748,320	9,727,644	9,327,423
5,116,850	363,613	1,903,539	7,384,002	7,231,137	State Prison, Leesburg .....	7,193,600	8,000,120	7,229,237
3,365,877	199,993	802,410	4,368,280	4,164,337	Correctional, Institution for Women, Clinton .....	4,952,346	5,288,411	4,870,819
1,568,088	158,447	710,869	2,437,404	2,346,118	Adult Diagnostic and Treatment Center, Avenel .....	2,979,064	3,203,452	2,940,852
6,138,330	146,647	1,019,075	7,304,052	6,987,334	Youth Reception and Correction Center, Yardville .....	7,745,774	8,454,047	7,809,512
5,084,749	325,683	883,975	6,294,407	6,097,252	Youth Correctional Institution, Bordentown .....	6,409,746	7,008,315	6,227,275
4,430,470	359,173	598,154	5,387,797	4,897,540	Youth Correctional Institution, Annandale .....	5,411,882	6,051,460	5,653,897
3,542,016	188,923	649,635	4,380,574	4,140,685	Training School for Boys, Jamesburg .....	4,577,166	5,084,762	4,726,202
1,955,238	86,319	272,596	2,314,153	2,219,285	Training School for Boys, Skillman .....	2,670,555	2,916,967	2,621,638
455,388	45,054	80,279	580,721	414,186	Operation of Residential Group Centers .....	528,112	642,436	511,709
351,892	20,167	72,605	444,664	431,638	State Parole Board .....	487,231	647,855	552,023
\$53,261,798	\$2,946,553	\$10,746,858	\$66,955,209	\$64,209,904	<b>Total Appropriation, Department of Corrections</b> .....	<b>\$72,231,880</b>	<b>\$82,942,379</b>	<b>\$74,918,125</b>

It is recommended that balances on hand as of June 30, 1978 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that the unexpended balances as of June 30, 1978 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1978-79, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided (C30:4-91.1 et seq.).

It is further recommended that \$3,000,000 of the amount provided for the Department of Corrections first be charged from funds anticipated from the Federal government as Antirecession fiscal assistance.

It is further recommended that of the amount hereinabove for the Department of Corrections, such sums as are detailed in the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

**MISCELLANEOUS EXECUTIVE COMMISSIONS**

**DIRECT PUBLIC SERVICES**

**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

**917. NEW JERSEY AMERICAN REVOLUTION  
BICENTENNIAL CELEBRATION COMMISSION**

**OBJECTIVES**

1. To plan, promote and coordinate the commemorative programs and activities sponsored and supported by State, local and private organizations.
2. To inventory the sites, artifacts, buildings, fine and commercial arts, monuments, structures and other items appropriate for preservation, restoration or development.
3. To formulate and recommend any additional legislation determined to be essential to the furtherance of the bicentennial celebration.

50. New Jersey American Revolution Bicentennial Celebration Commission—Created to ensure that fitting observances, programs and exhibitions are held during the bicentennial celebration. On or before November 15 of each year, the Commission reports to the Governor and the Legislature on its activities and recommendations. The Commission will remain in existence until June 30, 1984.

**Program Element**

**PROGRAM DESCRIPTION**

The New Jersey American Revolution Bicentennial Celebration Commission was created (C52:9P-1 et seq.) for the purpose of repre-

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	PROGRAM ELEMENT	1978 Ref. Key	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested
\$192,500	\$120,889	.....	\$313,389	\$270,854	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....
<b>\$192,500</b>	<b>\$120,889</b>	<b>.....</b>	<b>\$313,389</b>	<b>\$270,854</b>	<b>Total Appropriation</b> .....			
					<i>Distribution by Object</i>			
					Extraordinary—			
\$142,500	\$120,889	.....	\$263,389	\$226,632	Expenses of commission .....	50	.....	.....
25,000	.....	.....	25,000	19,222	Grants for historic restoration and promotion of visitor interest in the capital city .....	50	.....	.....
25,000	.....	.....	25,000	25,000	Collate, publish and distribute the papers of Woodrow Wilson ....	50	.....	.....
<b>\$192,500</b>	<b>\$120,889</b>	<b>.....</b>	<b>\$313,389</b>	<b>\$270,854</b>	<i>Total Extraordinary</i> .....			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	{ \$30,658 } { R 297,000 }	—\$66,522	\$261,136	\$172,500	New Jersey American Revolution Bicentennial Celebration Commission .....	50	.....	.....
	\$327,658	—\$66,522	\$261,136	\$172,500	<i>Total Federal Funds</i> .....			
					<b>All Other Funds</b>			
	{ \$210,731 } { R 94,079 }	.....	\$304,810	\$270,486	New Jersey American Revolution Bicentennial Celebration Commission .....	50	.....	.....
	\$304,810	.....	\$304,810	\$270,486	<i>Total All Other Funds</i> .....			
<b>\$192,500</b>	<b>\$753,357</b>	<b>—\$66,522</b>	<b>\$879,335</b>	<b>\$713,840</b>	<i>Grand Total</i> .....			

It is recommended that the unexpended balance as of June 30, 1978 in this account, and receipts derived from commissions and the sale of merchandise, be appropriated.

**ENVIRONMENTAL MANAGEMENT**

**41300. RESOURCE MANAGEMENT**

**914. DELAWARE RIVER BASIN COMMISSION**

**OBJECTIVES**

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

**PROGRAM DESCRIPTION**

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.



**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**ENVIRONMENTAL MANAGEMENT  
41300. RESOURCE MANAGEMENT**

**914. DELAWARE RIVER BASIN COMMISSION**

**Program Element**

10. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes to be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant

the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$297,190			\$297,190	\$297,190	Water Supply Management	10	\$297,190	\$330,100	\$330,100
<b>\$297,190</b>			<b>\$297,190</b>	<b>\$297,190</b>	<b>Total Appropriation</b>		<b>\$297,190</b>	<b>\$330,100</b>	<b>\$330,100</b>
<i>Distribution by Object</i>									
\$297,190			\$297,190	\$297,190	Extraordinary— Expenses of the Commission	10	\$297,190	\$330,100	\$330,100
\$297,190			\$297,190	\$297,190	<i>Total Extraordinary</i>		\$297,190	\$330,100	\$330,100
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
					Water Supply Management	10		\$2,000	
					<i>Total Capital Construction</i>			\$2,000	
\$297,190			\$297,190	\$297,190	<i>Total General State Fund Sources</i>		\$297,190	\$332,100	\$330,100
\$297,190			\$297,190	\$297,190	<i>Grand Total</i>		\$297,190	\$332,100	\$330,100

**ENVIRONMENTAL MANAGEMENT**

**41400. POLLUTION CONTROL**

**913. INTERSTATE SANITATION COMMISSION**

**OBJECTIVES**

- To restore to usefulness within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

**PROGRAM DESCRIPTION**

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air

quality control region. The Commission does not have air pollution abatement enforcement powers.

**Program Elements**

- Air Pollution—The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.
- Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41400. POLLUTION CONTROL**  
**913. INTERSTATE SANITATION COMMISSION**

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Air Pollution</b>					
Mobile unit days .....	300	250	250	350	250
In-plant investigations .....	5	5	5	5	5
<b>Water Quality</b>					
Outfalls inspected .....	100	100	100	100	100
Plants inspected .....	210	200	200	220	200
Plant analyses .....	29,000	11,000	11,000	12,300	11,000
Water samples taken .....	675	574	590	670	400
Water survey analyses .....	6,000	10,100	10,580	12,000	11,000
Investigations of industrial effluent .....	32	21	25	25	25
<b>POSITION DATA</b>					
Authorized Positions .....	39	39	39	39	39

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1978 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$81,000			\$81,000	\$81,000	Air Pollution .....	10	\$81,000	\$85,000	\$81,000
137,900			137,900	137,900	Water Quality .....	40	137,900	155,000	137,900
<b>\$218,900</b>			<b>\$218,900</b>	<b>\$218,900</b>	<b>Total Appropriation .....</b>		<b>\$218,900</b>	<b>\$240,000</b>	<b>\$218,900</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$81,000			\$81,000	\$81,000	New Jersey share of air pollution costs (45%) .....	10	\$81,000	\$85,000	\$81,000
137,900			137,900	137,900	New Jersey share of water quality costs (45%) .....	40	137,900	155,000	137,900
<b>\$218,900</b>			<b>\$218,900</b>	<b>\$218,900</b>	<i>Total Extraordinary .....</i>		<b>\$218,900</b>	<b>\$240,000</b>	<b>\$218,900</b>

**RECREATIONAL MANAGEMENT**  
**46100. RECREATIONAL OPPORTUNITIES**  
**911. PALISADES INTERSTATE PARK COMMISSION**

**OBJECTIVES**

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the Park.
3. To maintain Parkway roads and bridges to ensure safe and efficient movement of traffic.

**PROGRAM DESCRIPTION**

The Palisades Interstate Park Commission was established (C32:17-4), to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 77,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature preserves, children's playgrounds and motor boat basins. The Commission also operates and maintains the new Fort Lee historic site. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of the Park facilities, maintenance of the Parkway and the policing of the Commission lands. The recommended appropria-

tion is to perform these services on the portions of those facilities that are located in New Jersey.

**Program Elements**

10. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.
20. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that Park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or any of the rules and regulations of the Commission.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**RECREATIONAL MANAGEMENT**

**46100. RECREATIONAL OPPORTUNITIES**

**911. PALISADES INTERSTATE PARK COMMISSION**

EVALUATION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Parks Management</b>									
Acreage maintained .....					2,437	2,452	2,452	2,452	2,452
Park attendance .....					2,118,113	2,259,097	2,300,000	2,300,000	2,300,000
Boat stalls and moorings .....					286	286	286	286	286
<b>Patrol Activities and Crime Control</b>									
Cars on parkway .....					22,679,619	21,956,515	21,500,000	21,500,000	21,500,000
Roads and paths (miles) .....					25	25	25	25	25
<b>POSITION DATA</b>									
Budgeted Positions .....					101	101	101	101	100
Parks Management .....					65	65	65	65	64
Patrol Activities and Crime Control .....					36	36	36	36	36
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recom- mended
\$526,717	\$513,860	\$53,765	\$1,094,342	\$1,028,002	Parks Management .....	10	\$1,014,763	\$1,142,744	\$1,066,352
515,138	40,914	36,146	592,198	589,124	Patrol Activities and Crime Control .....	80	625,719	662,902	638,503
\$1,041,855	\$554,774	\$89,911	\$1,686,540	\$1,617,126	<i>Total All Operations</i> .....		\$1,640,482	\$1,805,646	\$1,704,855
	R\$376,651		\$376,651	\$376,651	<i>Less:</i>				
					Revenues derived from gasoline stations, police court, stands and concessions .....	10	\$335,630	\$260,630	\$335,630
	R 39,370		39,370	39,370	Revenues derived from gasoline stations, police court, stands and concessions .....	80	39,370	39,370	39,370
	\$416,021		\$416,021	\$416,021	<i>Total Deductions</i> .....		\$375,000	\$300,000	\$375,000
\$526,717	\$137,209	\$53,765	\$717,691	\$651,351	<b>Net State Funds</b>				
515,138	1,544	36,146	552,828	549,754	Parks Management .....	10	\$679,133	\$882,114	\$730,722
					Patrol Activities and Crime Control .....	80	586,349	623,532	599,133
\$1,041,855	\$138,753	\$89,911	\$1,270,519	\$1,201,105	<b>Total Appropriation</b> .....		\$1,265,482	\$1,505,646	\$1,329,855
					<i>Distribution by Object</i>				
					Salaries—				
\$897,860			\$897,860	\$897,860	Officers and employees .....		\$936,091	\$1,025,081	\$928,284
\$897,860			\$897,860	\$897,860	<i>Total Salaries</i> .....		\$936,091	\$1,025,081	\$928,284
\$54,200		\$78,956	\$133,156	\$131,754	Materials and Supplies .....		\$141,340	\$186,894	\$161,230
\$43,805		\$11,955	\$55,760	\$55,756	Services Other Than Personal .....		\$61,441	\$89,871	\$87,571
					Maintenance of Property—				
\$10,580		—\$1,000	\$9,580	\$9,456	Recurring .....		\$66,410	\$85,650	\$81,420
34,410	\$9,413		43,823	42,279	Non-recurring and replacements ..		59,200	106,250	69,950
\$44,990	\$9,413	—\$1,000	\$53,403	\$51,735	<i>Total Maintenance of Property</i> .....		\$125,610	\$191,900	\$151,370
					Extraordinary—				
					Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee ..	10			
	\$129,000		\$129,000	\$63,000	<i>Total Extraordinary</i> .....				
\$1,000	\$340		\$1,340	\$1,000	Additions and Improvements .....		\$1,000	\$11,900	\$1,400
\$1,041,855	\$138,753	\$89,911	\$1,270,519	\$1,201,105	<b>Grand Total</b> .....		\$1,265,482	\$1,505,646	\$1,329,855

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1978 from such revenues, be appropriated for maintenance, capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1978 from the police court, stands and concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

<sup>1</sup> Includes allocation of \$62,320 from 1977-78 salary program, for comparison purposes.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**  
**912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION**

**OBJECTIVES**

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and to protect the public using the free bridges.

**PROGRAM DESCRIPTION**

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges, only.

**Program Element**

50. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition. Conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition. Increases public safety and convenience through snow and ice control programs.

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
Vehicular traffic .....	39,986,756	39,609,575	42,000,000	44,000,000	44,000,000
Overweight trucks refused passage .....	1,159	1,338	2,000	2,100	.....
<b>POSITION DATA</b>					
Budgeted Positions .....	68	68	68	68	68
<b>APPROPRIATION DATA</b>					
	Year Ending June 30, 1977				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT
\$865,084	\$43,148	\$62,967	\$971,199	\$927,161	Delaware River Joint Toll Bridge Commission .....
\$865,084	\$43,148	\$62,967	\$971,199	\$927,161	50 \$1,068,284 \$1,349,411 \$1,185,511
					<b>Total Appropriation .....</b>
					<b>\$1,068,284 \$1,349,411 \$1,185,511</b>
					<i>Distribution by Object</i>
\$651,034		\$62,967	\$714,001	\$713,898	Salaries—
\$651,034		\$62,967	\$714,001	\$713,898	Officers and employees .....
\$43,450		\$200	\$43,650	\$43,629	\$784,384 \$887,061 \$794,561
\$52,500		—\$7,725	\$44,775	\$44,691	<i>Total Salaries .....</i>
					\$1,784,384 \$887,061 \$794,561
\$17,000		\$7,525	\$24,525	\$24,386	Materials and Supplies .....
101,100	\$43,148		144,248	100,557	\$44,400 \$49,400 \$48,300
\$118,100	\$43,148	\$7,525	\$168,773	\$124,943	Services Other Than Personal .....
					\$73,000 \$254,000 \$250,700
					Maintenance of Property—
					Recurring .....
					Non-recurring and replacements ..
					<i>Total Maintenance of Property</i>
					\$21,500 \$26,500 \$26,000
					145,000 132,450 65,950
					<b>\$166,500 \$158,950 \$91,950</b>

<sup>1</sup> Includes allocation of \$56,412 for 1977-78 salary program, for comparison purposes.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**

**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**

**71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL**

**915. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING**

**OBJECTIVE**

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

**PROGRAM DESCRIPTION**

The New Jersey Commission on Capital Budgeting and Planning, consisting of 12 members, was established (C52:9S-1 et seq.) to ensure that the capital needs of the various departments and agencies of the State are planned in an effective and economical manner.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$82,650	\$8,889	\$6,452	\$97,991	\$93,554	New Jersey Commission on Capital Budgeting and Planning .....	10	\$113,490	\$110,000	\$110,000
<u>\$82,650</u>	<u>\$8,889</u>	<u>\$6,452</u>	<u>\$97,991</u>	<u>\$93,554</u>	<b>Total Appropriation .....</b>		<u>\$113,490</u>	<u>\$110,000</u>	<u>\$110,000</u>
<i>Distribution by Object</i>									
\$82,650	\$8,889	\$6,452	\$97,991	\$93,554	Extraordinary—				
					Expenses of Commission .....	10	\$113,490	\$110,000	\$110,000
<u>\$82,650</u>	<u>\$8,889</u>	<u>\$6,452</u>	<u>\$97,991</u>	<u>\$93,554</u>	<i>Total Extraordinary .....</i>		<u>\$113,490</u>	<u>\$110,000</u>	<u>\$110,000</u>

<sup>1</sup> Includes allocation of \$3,490 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$192,500	\$120,889	.....	\$313,389	\$270,854	Direct Public Services—			
					Programs for the State Library and Historical Commission .....			
297,190	.....	.....	297,190	297,190	Environment Management—			
218,900	.....	.....	218,900	218,900	Resource Management .....	\$297,190	\$330,100	\$330,100
					Pollution Control .....	218,900	240,000	218,900
<u>\$708,590</u>	<u>\$120,889</u>	<u>.....</u>	<u>\$829,479</u>	<u>\$786,944</u>	<i>Sub-Total .....</i>	<u>\$516,090</u>	<u>\$570,100</u>	<u>\$549,000</u>
\$1,041,855	\$138,753	\$89,911	\$1,270,519	\$1,201,105	Recreational Management—			
					Recreational Opportunities .....	\$1,265,482	\$1,505,646	\$1,329,855
\$865,084	\$43,148	\$62,967	\$971,199	\$927,161	Operation and Maintenance of Transportation Facilities—			
					State Highway Facilities .....	\$1,068,284	\$1,349,411	\$1,185,511
\$82,650	\$8,889	\$6,452	\$97,991	\$93,554	Executive Management, Planning and Control—			
					Central Management, Planning and Control .....	\$113,490	\$110,000	\$110,000
<u>\$2,698,179</u>	<u>\$311,679</u>	<u>\$159,330</u>	<u>\$3,169,188</u>	<u>\$3,008,764</u>	<b>Total Appropriation, Miscellaneous Executive Commissions ..</b>	<u>\$2,963,346</u>	<u>\$3,535,157</u>	<u>\$3,174,366</u>

**INTER-DEPARTMENTAL ACCOUNTS**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**

**OBJECTIVES**

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

**PROGRAM DESCRIPTION**

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

**Program Elements**

10. Property Rentals—Buildings and Grounds—Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
20. Employee Benefits—Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); (10) State's share of Social Security Tax (C43:22-1 et seq.); (11) Pension Increase Act (C43:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of

school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). In addition, any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In addition, all covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program will be payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy less a \$1.25 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

30. State Contingency Fund—Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including workmen's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
40. Salary and Other Benefits—Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
60. Insurance and Other Services—Provides funds to cover the State's Liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**940. INTER-DEPARTMENTAL SERVICES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$18,277,311	\$275,000		\$18,552,311	\$15,688,085	Property Rentals—Buildings and Grounds	10	\$19,367,205	\$22,279,101	\$21,971,430
1,300,000	638,963		1,938,963	305,159	Insurance and Other Services	60	1,346,091	1,775,000	1,775,000
<b>\$19,577,311</b>	<b>\$913,963</b>		<b>\$20,491,274</b>	<b>\$15,993,244</b>	<b>Total Appropriation</b>		<b>\$20,713,296</b>	<b>\$24,054,101</b>	<b>\$23,746,430</b>
<i>Distribution by Object</i>									
Services Other Than Personal—									
\$23,717,415	R\$275,000		\$23,992,415	\$20,980,573	Buildings and grounds		\$27,146,421	\$30,725,987	\$30,338,052
664,500			664,500	664,500	Health-Agriculture Building		664,500	664,500	664,500
332,355			332,355	332,355	Education Building		332,355	332,355	332,355
541,260			541,260	541,260	Cultural Center		541,260	541,260	541,260
<b>\$25,255,530</b>	<b>\$275,000</b>		<b>\$25,530,530</b>	<b>\$22,518,688</b>	<i>Sub-Total Appropriation</i>		<b>\$28,684,536</b>	<b>\$32,264,102</b>	<b>\$31,876,167</b>
<i>Less:</i>									
\$6,978,219			\$6,978,219	\$6,830,603	Direct charges and charges to Non-State Fund sources		\$9,317,331	\$9,985,001	\$9,904,737
Extraordinary—									
Retroactive Premium—Master									
\$400,000			\$400,000		Automobile Policy		\$146,091	\$75,000	\$75,000
900,000	\$638,963		1,538,963	\$305,159	Excess Liability Insurance Master Policy		700,000	700,000	700,000
\$1,300,000	\$638,963		\$1,938,963	\$305,159	Tort Claims Liability Fund (C59:12-1)		500,000	1,000,000	1,000,000
					<i>Total Extraordinary</i>		<b>\$1,346,091</b>	<b>\$1,775,000</b>	<b>\$1,775,000</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
	R\$2,100,000		\$2,100,000	\$2,099,990	Advance to Mercer County Improvement Authority—Mill Hill Construction	10			
	\$2,100,000		\$2,100,000	\$2,099,990	<i>Total All Other Funds</i>				
<b>\$19,577,311</b>	<b>\$3,013,963</b>		<b>\$22,591,274</b>	<b>\$18,093,234</b>	<i>Grand Total</i>		<b>\$20,713,296</b>	<b>\$24,054,101</b>	<b>\$23,746,430</b>

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General State Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that Fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, no lease for the rent of any office or building be executed without the prior written approval of the State Treasurer, the Director of the Division of Budget and Accounting, the President pro-tem of the Senate and the Speaker of the General Assembly.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1978 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund (C59:12-1) be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**941. EMPLOYEE BENEFITS**

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
Heath Act pensioners .....	12	12	12	12	12
Veterans' Act pensioners .....	31	29	31	30	30
Special Act pensioners .....	3	3	3	3	3
Widows of Governors .....	2	2	2	2	2
<b>Judicial Retirement System</b>					
Assets .....	\$11,052,402	\$13,521,458	\$16,500,000	\$19,000,000	\$19,000,000
Active members .....	264	275	285	290	290
Pensioners .....	128	146	160	170	170
Annual pensions .....	\$2,384,889	\$2,888,369	\$3,600,000	\$4,300,000	\$4,300,000
<b>Prison Officers' Pension Fund</b>					
Assets .....	\$134,618	\$146,397	\$150,000	\$150,000	\$150,000
Active members .....	194	170	140	110	110
Pensioners .....	307	328	350	370	370
<b>Employees' Retirement System</b>					
Assets .....	\$1,275,266,000	\$1,473,592,000	\$1,703,000,000	\$1,950,000,000	\$1,950,000,000
Active members .....	182,423	186,569	190,000	192,000	192,000
State .....	57,040	59,129	61,000	62,000	62,000
Local .....	125,388	127,440	129,000	130,000	130,000
Pensioners .....	23,848	26,314	29,000	32,000	32,000
Annual pensions .....	\$62,813,236	\$73,497,349	\$86,000,000	\$100,000,000	\$100,000,000
Lump sum death benefits .....	\$23,666,202	\$24,476,622	\$25,000,000	\$25,500,000	\$25,500,000
<b>State Police Retirement System</b>					
Assets .....	\$76,614,752	\$88,172,284	\$100,000,000	\$110,000,000	\$110,000,000
Active members .....	1,744	1,813	1,900	1,900	1,900
Pensioners .....	485	514	530	550	550
Annual pensions .....	\$3,125,043	\$3,685,796	\$4,200,000	\$5,000,000	\$5,000,000
<b>Health Benefits Fund</b>					
Covered employees .....	252,184	262,267	266,000	270,000	270,000
State .....	70,352	74,076	75,200	76,200	76,200
Local .....	181,832	188,191	190,800	190,800	190,800
<b>Alternate Benefit Programs</b>					
Participating employees .....	7,893	8,749	9,600	10,500	10,500

**APPROPRIATION DATA**

Orig. & Supplemental (S)	Year Ending June 30, 1977			PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
	Reapp. & Rec. (R)	Transfers (E) Emergencies	Total Available			Expended	1978 Adjusted Approp.	1979 Requested
\$160,732,062		\$2,604,175	\$163,336,237	\$159,851,182	20	\$190,217,446	\$226,191,000	\$226,191,000
\$160,732,062		\$2,604,175	\$163,336,237	\$159,851,182		\$190,217,446	\$226,191,000	\$226,191,000

*Distribution by Object*

Extraordinary—								
\$75,000			\$75,000	\$51,964	Heath Act	\$75,000	\$75,000	\$75,000
125,000			125,000	110,887	Veterans' Act	125,000	125,000	125,000
13,000			13,000	8,303	Miscellaneous special acts	13,000	13,000	13,000
8,000			8,000	8,000	Governors' widows annuity	8,000	8,000	8,000
4,358,419			4,358,419	4,358,419	Judicial Retirement System	4,270,582	4,500,000	4,500,000
1,150,000			1,150,000	1,135,000	Prison officers' pension	1,300,000	1,500,000	1,500,000
37,267,377		-\$3,633,461	33,633,916	33,630,346	Public Employees' Retirement System	42,382,412	56,000,000	56,000,000
2,920,652		3,625,000	6,545,652	6,545,652	Premiums for non-contributory insurance	6,144,525		
46,175,000		450,000	45,725,000	44,776,599	Social Security Tax	52,500,000	68,000,000	68,000,000
6,342,520		227,902	6,570,422	6,570,422	State Police Retirement System	5,955,573	7,000,000	7,000,000
360,500		227,902	132,598	132,598	Premium for non-contributory insurance—State Police	361,700		
37,625,000		450,000	38,075,000	38,063,400	State employees' health benefits	{s 41,000,000}	45,500,000	45,500,000
		3,050,000	3,050,000	3,010,188	Prescription drug program	3,800,000	4,600,000	4,600,000
4,600,000		800,000	5,400,000	5,135,232	Pension Adjustment Act	8,168,400	10,140,000	10,140,000
800,000		800,000			Accelerated consumer price index adjustment—Pension Increase Act			



**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**941. EMPLOYEE BENEFITS**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$12,362,000		—\$1,090,000	\$11,272,000	\$9,516,575	Employer contributions, alternate benefit program	\$14,500,000	\$15,800,000	\$15,800,000
2,149,594		8,461	2,158,055	2,158,055	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members	2,247,004	2,430,000	2,430,000
1,200,000		640,000	1,840,000	1,837,065	Unemployment insurance—employer liability	2,000,000	4,000,000	4,000,000
					Dental care program, shared cost	11,400,000	3,000,000	3,000,000
3,200,000			3,200,000	2,798,302	Police and Firemen's Retirement System (C43:16A-1)	3,500,000	3,500,000	3,500,000
		4,175	4,175	4,175	Vision care			
\$160,732,062		\$2,604,175	\$163,336,237	\$159,851,182	<i>Total Extraordinary</i>	\$190,217,446	\$226,191,000	\$226,191,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
	{ \$10,070,935 }		\$21,530,786	\$15,522,206	Employee Benefits	20 \$19,669,000	\$20,000,000	\$20,000,000
	{ R11,459,851 }		\$21,530,786	\$15,522,206	<i>Total All Other Funds</i>	\$19,669,000	\$20,000,000	\$20,000,000
\$160,732,062	\$21,530,786	\$2,604,175	\$184,867,023	\$175,373,388	<i>Grand Total</i>	\$209,886,446	\$246,191,000	\$246,191,000

It is recommended that of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person now deceased who was elected and served as Governor of the State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further that this not apply to any widow receiving a pension granted under RS 43:8-2 and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contributions for the Public Employees Retirement System.

It is further recommended that any adjustment which may be required for the payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System as follows: ½ of such sum be paid not later than December 31, 1978, in amounts and at times as determined by the Director of the Division of Budget and Accounting; and ½ of such sum be paid not later than June 30, 1979, in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1978 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Public Employee's Retirement System be appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Social Security tax, Unemployment Compensation Liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that \$73,500,000, or so much as is received, of the amount appropriated for Social Security tax and State employees' health benefits first be charged to funds anticipated from the Federal government as general revenue sharing.

<sup>1</sup> \$1,400,000 allocated from Salary and Other Benefits.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**942. STATE CONTINGENCY FUND**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,900,000	.....	—\$739,360	\$1,160,640	.....	State Contingency Fund .....	30	\$2,050,000	\$2,550,000	\$2,550,000
<u>\$1,900,000</u>	<u>.....</u>	<u>—\$739,360</u>	<u>\$1,160,640</u>	<u>.....</u>	<b>Total Appropriation .....</b>		<u>\$2,050,000</u>	<u>\$2,550,000</u>	<u>\$2,550,000</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$250,000	.....	— \$95,947	\$154,053	.....	For allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor .....				
1,000,000	.....	— 190,547	809,453	.....	For allotment, as required, to meet contingencies including increases in the price of fuel and food, and other commodities and services beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine .....		\$400,000	\$400,000	\$400,000
150,000	.....	— 54,366	95,634	.....	For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting .....		1,000,000	1,000,000	1,000,000
500,000	.....	—398,500	101,500	.....	To the Director of the Division of Budget and Accounting for allotment, as required, to the various agencies to compensate employees for authorized overtime under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives .....		150,000	150,000	150,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for allotment to the various departments and agencies who make application for, and demonstrate the need for seed money to implement cost saving processes or other productivity improvements .....		.....	500,000	500,000
<u>\$1,900,000</u>	<u>.....</u>	<u>—\$739,360</u>	<u>\$1,160,640</u>	<u>.....</u>	<i>Total Extraordinary .....</i>		<u>\$2,050,000</u>	<u>\$2,550,000</u>	<u>\$2,550,000</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
.....	\$1,306,500	— \$77,500	\$1,229,000	.....	Fair Labor Standards Act—				
					Escrow accounts .....				
.....	<u>\$1,306,500</u>	<u>— \$77,500</u>	<u>\$1,229,000</u>	<u>.....</u>	<i>Total All Other Funds .....</i>				
<u>\$1,900,000</u>	<u>\$1,306,500</u>	<u>—\$816,860</u>	<u>\$2,389,640</u>	<u>.....</u>	<i>Grand Total .....</i>		<u>\$2,050,000</u>	<u>\$2,550,000</u>	<u>\$2,550,000</u>

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer to the productivity improvements account the savings resulting from the implementation of cost saving processes or other productivity improvements, as determined by the Director.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Adjusted Key Approp.	June 30, 1979 Requested	Recom- mended
\$65,202,000		\$61,083,025	\$4,118,975	\$2,278,623	Salary and Other Benefits .....	40 \$10,040,246	\$51,000,000	\$51,000,000
<u>\$65,202,000</u>		<u>\$61,083,025</u>	<u>\$4,118,975</u>	<u>\$2,278,623</u>	<b>Total Appropriation .....</b>	<u>\$10,040,246</u>	<u>\$51,000,000</u>	<u>\$51,000,000</u>
<i>Distribution by Object</i>								
Extraordinary—								
\$1,700,000		\$707,400	\$2,407,400	\$2,278,623	To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (C11:14-9 et seq.) .....	\$2,000,000	\$2,000,000	\$2,000,000
14,331,000		14,073,503	257,497		To the Director of the Division of Budget and Accounting for allotment to the various agencies for normal merit salary increments .....	\$14,331,000		
40,171,000		38,716,922	1,454,078		To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations ..			
9,000,000		9,000,000			To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization .....			
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for the cost of salary and other benefits resulting from additional collective bargaining agreements, including a shared-cost dental plan, still in negotiation with various employee organizations ....	19,766,000		
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations, including a shared-cost dental plan, and the cost of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization. ....	22,234,000		
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits, including normal merit increments, resulting from nego-			

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Ref. Adjusted Key Approp.	Requested	Recommended
\$65,202,000		\$61,083,025	\$4,118,975	\$2,278,623			
						\$49,000,000	\$49,000,000
						\$58,331,000	\$51,000,000
						—46,890,754	
						—1,400,000	
\$65,202,000		\$61,083,025	\$4,118,975	\$2,278,623		\$10,040,246	\$51,000,000
					<b>OTHER RELATED APPROPRIATIONS</b>		
	\$2,063,665		\$2,063,665	\$9,617			
					All Other Funds		
					Salary and Other Benefits, FLSA escrow 40		
	\$2,063,665		\$2,063,665	\$9,617	Total All Other Funds		
\$65,202,000	\$2,063,665	\$61,083,025	\$6,182,640	\$2,288,240		\$10,040,246	\$51,000,000
						\$51,000,000	\$51,000,000

It is recommended that the appropriation for Salary and other benefits provided hereinabove be subject to rules and regulations established by the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting; and provided further that any salary adjustment which may be authorized be made effective at the beginning of the bi-weekly pay period nearest July 1, 1978, or thereafter, as the State Treasurer, the President of the Civil Service Commission, the Director of the Division of Budget and Accounting, or their designated representatives shall determine.

It is further recommended that the cash salary rate which may be paid to any employee not be increased to a salary rate which exceeds \$500 less than the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of medical faculty at the College of Medicine and Dentistry of New Jersey, of medical doctors in other State agencies, the President of Rutgers, The State University, and the President of the New Jersey Institute of Technology, may be increased above the department head's salary rate with the approval of the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting, or their designated representatives.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting, or their designated representatives; and provided further that any sums appropriated to the several departments for salaries be made available for salary adjustment therein, arising from various exigencies of the State service as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting, or their designated representatives shall determine. A copy of any such salary increase or adjustment shall be transmitted to the Executive Director, Office of Fiscal Affairs, upon the effective date of such proposal. Nothing herein shall be construed as applicable to the unclassified personnel of the Legislative Branch.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, The State University; the New Jersey Institute of Technology; and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the President of the Civil Service Commission, and approved by the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives, and be subject to audit by the Department of Civil Service. Information copies of such Program plans as hereinabove described shall be forwarded to the Executive Director, Office of Fiscal Affairs, upon promulgation of such plans.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or Non-State Fund sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or Non-State Fund sources consent thereto and pay the cost thereof.

It is further recommended that such additional sums as may be required to provide supplemental compensation payments to eligible retired employees of the respective departments for accumulated unused sick days be allotted from the various departmental operating appropriations to the account for making such lump sum payments as the Director of the Division of Budget and Accounting shall determine.

**SUMMARY**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1978 Adjusted Approp.	Requested	Recom- mended	
\$19,577,311	\$913,963	.....	\$20,491,274	\$15,993,244	Inter-departmental Services .....	\$20,713,296	\$24,054,101	\$23,746,430
160,732,062	.....	\$2,604,175	163,336,237	159,851,182	Employee Benefits .....	190,217,446	226,191,000	226,191,000
1,900,000	.....	739,360	1,160,640	.....	State Contingency Fund .....	2,050,000	2,550,000	2,550,000
65,202,000	.....	61,083,025	4,118,975	2,278,623	Salary and Other Benefits .....	10,040,246	51,000,000	51,000,000
<b>\$247,411,373</b>	<b>\$913,963</b>	<b>\$59,218,210</b>	<b>\$189,107,126</b>	<b>\$178,123,049</b>	<b>Total Inter-Departmental Accounts .....</b>	<b>\$223,020,988</b>	<b>\$303,795,101</b>	<b>\$303,487,430</b>

**970.—THE JUDICIARY**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS**

**OBJECTIVE**

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

**PROGRAM DESCRIPTION**

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; payment of all court reporters' salaries and expenses and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

**Program Elements**

10. Supreme Court—The Supreme Court consists of seven members appointed by the Governor with the advice and consent of the Senate. This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; in causes where there is a

dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; in such causes as may be provided by law.

20. Superior Court—This court is divided into three Divisions, pursuant to Article VI, Section III of the State Constitution: the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; the Chancery Division which hears general equity, matrimonial and probate matters; the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
30. County Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Worker's Compensation. The Probate Divisions hear contested probate matters. These courts have equitable jurisdiction only as required to resolve, finally, matters otherwise within its jurisdiction; (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions; (c) County District Courts: These courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims and concurrent jurisdiction with the municipal courts; (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
40. Municipal Courts—These 526 courts hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

**EVALUATION DATA**

Court Year—September 1 to August 31

**Supreme Court**

**Appeals**

Added .....	232	225	240	250	250
Disposed .....	187	244	215	225	225
Pending August 31 .....	195	176	201	226	226
Certifications added .....	837	765	850	850	850
Motions added .....	1,058	1,210	1,250	1,300	1,300
Disciplinary proceedings added .....	95	62	75	25	25

**Superior Court**

**Appellate Division**

**Appeals**

Added .....	4,850	5,247	5,732	6,262	6,262
Disposed .....	4,414	4,209	4,210	5,000	5,000
Pending August 31 .....	4,736	5,774	7,296	8,558	8,558
Motions added .....	3,330	3,980	4,795	5,777	5,777

**Chancery and Law Divisions**

**County Courts (Law and Probate Divisions)**

**Law**

Added .....	36,014	39,571	42,357	45,340	45,340
Disposed .....	30,164	32,981	34,961	32,690	32,690
Pending August 31 .....	47,061	53,651	61,047	73,697	73,697

**Matrimonial**

Added .....	22,917	21,991	23,000	24,500	24,500
Disposed .....	21,545	23,351	23,313	26,313	26,313
Pending August 31 .....	6,950	5,590	5,277	3,464	3,464

**Criminal**

Added .....	27,728	26,391	25,177	27,000	27,000
Disposed .....	24,785	25,455	26,387	26,932	26,932
Pending August 31 .....	28,739	29,675	28,465	28,533	28,533

	Revised FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Supreme Court</b>					
<b>Appeals</b>					
Added .....	232	225	240	250	250
Disposed .....	187	244	215	225	225
Pending August 31 .....	195	176	201	226	226
Certifications added .....	837	765	850	850	850
Motions added .....	1,058	1,210	1,250	1,300	1,300
Disciplinary proceedings added .....	95	62	75	25	25
<b>Superior Court</b>					
<b>Appellate Division</b>					
<b>Appeals</b>					
Added .....	4,850	5,247	5,732	6,262	6,262
Disposed .....	4,414	4,209	4,210	5,000	5,000
Pending August 31 .....	4,736	5,774	7,296	8,558	8,558
Motions added .....	3,330	3,980	4,795	5,777	5,777
<b>Chancery and Law Divisions</b>					
<b>County Courts (Law and Probate Divisions)</b>					
<b>Law</b>					
Added .....	36,014	39,571	42,357	45,340	45,340
Disposed .....	30,164	32,981	34,961	32,690	32,690
Pending August 31 .....	47,061	53,651	61,047	73,697	73,697
<b>Matrimonial</b>					
Added .....	22,917	21,991	23,000	24,500	24,500
Disposed .....	21,545	23,351	23,313	26,313	26,313
Pending August 31 .....	6,950	5,590	5,277	3,464	3,464
<b>Criminal</b>					
Added .....	27,728	26,391	25,177	27,000	27,000
Disposed .....	24,785	25,455	26,387	26,932	26,932
Pending August 31 .....	28,739	29,675	28,465	28,533	28,533

**970.—THE JUDICIARY—Continued**

**JUDICIAL AFFAIRS**

**73100. COURT OPERATIONS**

	Revised FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
All other					
Added .....	8,579	8,375	9,600	10,645	10,645
Disposed .....	8,503	8,581	10,069	10,604	10,604
Pending August 31 .....	3,827	3,621	3,152	3,193	3,193
County District Courts					
Added .....	292,117	304,051	316,000	326,870	326,870
Disposed .....	294,130	297,254	321,000	331,000	331,000
Pending August 31 .....	45,120	51,917	46,917	42,787	42,787
Juvenile and Domestic Relations Courts					
Added .....	141,897	151,187	160,000	165,264	165,264
Disposed .....	142,926	147,591	166,000	160,000	160,000
Pending August 31 .....	17,314	20,910	14,910	20,174	20,174
Surrogate Courts					
Letters of administration disposed .....	152,108	160,000	168,000	175,000	175,000
Municipal Courts					
Complaints heard					
Moving traffic .....	351,200	350,000	400,000	420,000	420,000
Parking .....	130,000	175,000	200,000	210,000	210,000
Other offenses .....	215,750	250,000	260,000	275,000	275,000
Violation Bureau Cases					
Moving traffic .....	729,000	700,000	880,000	1,000,000	1,000,000
Parking .....	1,890,000	1,800,000	2,090,000	2,200,000	2,200,000
Other offenses .....	18,500	20,000	25,000	30,000	30,000
Probate Section					
Wills, administration and inventories indexed .....	31,075	31,516	34,500	34,500	34,500
Accounts audited .....	236	171	250	250	250
Adoption judgments .....	2,315	2,005	2,550	2,550	2,550
Appellate Section					
Cases Processed					
Appeals .....	4,819	5,202	5,900	5,950	5,950
Motions .....	4,684	4,864	5,200	5,300	5,300
Orders .....	1,900	6,955	7,300	7,350	7,350
Opinions .....	3,143	2,968	3,700	3,200	3,200
Microfilm and Vaults Section					
Papers prepared and filmed .....	3,426,654	2,944,977	3,500,000	3,500,000	3,500,000
New Superior Court case files .....	87,526	98,449	96,500	97,500	97,500
Lower courts and agency judgments .....	35,787	43,779	45,000	50,000	50,000
Taxed Costs and Execution Section					
Execution and writs used .....	12,906	12,749	13,000	14,000	14,500
Bills of costs prepared .....	3,421	2,492	2,500	3,500	3,500
Record Section					
Cases processed					
Complaints .....	87,526	92,335	99,000	101,000	101,000
Letters of administration, etc. ....	700	751	800	850	850
Certificates of administration .....	1,400	1,486	1,550	1,600	1,600
Copies of papers produced .....	103,500	274,800	285,000	298,500	298,500
Finance Section					
Vouchers prepared .....	250,473	282,649	285,000	285,000	285,000
Deposits—Security for costs .....	1,016	1,187	1,200	1,300	1,300
Attorneys' accounts maintained .....	1,200	1,115	1,200	1,350	1,350
Judgment and Search Section					
Indexing and docketing					
Judgments .....	56,419	58,584	61,000	63,000	63,000
Recording of satisfactions, assignments, releases, etc. ....	18,632	21,078	22,000	23,000	23,000
<b>POSITION DATA</b>					
Budgeted Positions .....	499	495	543	628	613
Supreme Court .....	43	43	48	52	50
Superior Court .....	456	452	495	576	563

**970.—THE JUDICIARY—Continued**

**JUDICIAL AFFAIRS  
73100. COURT OPERATIONS**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1978				
Orig. & Supplemental (\$)	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,011,723	\$50,986	\$41,395	\$1,104,104	\$1,050,298	Supreme Court .....	10	\$1,147,451	\$1,326,932	\$1,226,326
8,645,741	1,084,737	165,979	9,896,457	8,657,869	Superior Court .....	20	9,441,151	11,865,926	11,043,553
.....	.....	.....	.....	.....	County Courts .....	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts .....	40	.....	.....	.....
<b>\$9,657,464</b>	<b>\$1,135,723</b>	<b>\$207,374</b>	<b>\$11,000,561</b>	<b>\$9,708,167</b>	<b>Total Appropriation .....</b>		<b>\$10,588,602</b>	<b>\$13,192,858</b>	<b>\$12,269,879</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$50,500	.....	\$3	\$50,503	\$50,502	Chief Justice .....		\$50,500	\$58,500	\$58,500
288,000	.....	30,003	257,997	253,252	Associate justices (6@ \$56,000) ..		288,000	336,000	336,000
4,906,000	.....	.....	4,906,000	4,732,463	Judges (120) .....		4,906,000	5,906,000	5,866,000
3,468,264	.....	321,922	3,955,186	3,710,737	Officers and employees .....		4,163,996	4,500,082	4,400,082
s 165,000	.....	.....	.....	.....	Position transferred from another subcategory .....		.....	8,905	8,905
.....	.....	.....	.....	.....	New positions .....		193,983	714,781	487,212
<b>\$8,877,764</b>	.....	<b>\$291,922</b>	<b>\$9,169,686</b>	<b>\$8,746,954</b>	<b>Total Salaries .....</b>		<b>\$9,602,479</b>	<b>\$11,524,268</b>	<b>\$11,156,699</b>
\$279,900	.....	\$249,033	\$538,933	\$507,124	Materials and Supplies .....		\$338,300	\$610,050	\$484,700
s 10,000	.....	.....	.....	.....	Services Other Than Personal .....		\$535,223	\$760,030	\$564,980
\$327,200	.....	\$51,930	\$449,130	\$392,709	Maintenance of Property—		.....	.....	.....
s 70,000	.....	.....	.....	.....	Recurring .....		\$30,100	\$45,600	\$29,500
.....	.....	.....	.....	.....	Non-recurring and replacements ..		34,500	62,750	14,000
\$29,600	.....	\$3,300	\$32,900	\$15,715	<b>Total Maintenance of Property .....</b>		<b>\$64,600</b>	<b>\$108,350</b>	<b>\$43,500</b>
22,500	.....	4,500	27,000	10,375	Extraordinary—		.....	.....	.....
\$52,100	.....	\$7,800	\$59,900	\$26,090	Control .....		.....	.....	.....
.....	.....	.....	.....	.....	<b>Total Extraordinary .....</b>		<b>.....</b>	<b>.....</b>	<b>.....</b>
[ \$428,311 ]	.....	—\$428,311	\$707,412	.....	Additions and Improvements .....		\$48,000	\$190,160	\$20,000
[ R707,412 ]	.....	.....	.....	.....	<b>OTHER RELATED APPROPRIATIONS</b>		.....	.....	.....
.....	<b>\$1,135,723</b>	—\$428,311	<b>\$707,412</b>	.....	<b>State Aid</b>		.....	.....	.....
.....	.....	.....	.....	.....	County Courts .....	30	\$1,691,000	\$2,541,646	\$2,368,800
<b>\$40,500</b>	.....	<b>\$35,000</b>	<b>\$75,500</b>	<b>\$35,290</b>	<b>Total State Aid .....</b>		<b>\$1,691,000</b>	<b>\$2,541,646</b>	<b>\$2,368,800</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$1,602,000	\$92,850	.....	\$1,694,850	\$1,639,000	County Courts .....	30	\$1,691,000	\$2,541,646	\$2,368,800
\$1,602,000	\$92,850	.....	\$1,694,850	\$1,639,000	<b>Total State Aid .....</b>		<b>\$1,691,000</b>	<b>\$2,541,646</b>	<b>\$2,368,800</b>
\$11,259,464	\$1,228,573	\$207,374	\$12,695,411	\$11,347,167	<b>Total General State Fund Sources .....</b>		<b>\$12,279,602</b>	<b>\$15,734,504</b>	<b>\$14,638,679</b>
\$11,259,464	\$1,228,573	\$207,374	\$12,695,411	\$11,347,167	<b>Grand Total .....</b>		<b>\$12,279,602</b>	<b>\$15,734,504</b>	<b>\$14,638,679</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that \$3,000,000 of the amount provided for Court Operations first be charged to funds anticipated from the Federal government as Antirecession fiscal assistance.

<sup>1</sup> Includes allocation of \$272,325 for 1977-78 salary program, for comparison purposes.



**970. THE JUDICIARY—Continued**

**JUDICIAL AFFAIRS**

**73200. COURT SUPPORT SERVICE**

**OBJECTIVE**

1. To provide direct support for the operation of the Judicial system throughout the State.

**PROGRAM DESCRIPTION**

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

**Program Elements**

- 10. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
- 90. General Support—Includes the Office of the Standing Master, which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court; the Board of Bar Examiners which assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and other services that benefit the entire court system such as the publication of court opinions and conducting training seminars and conferences.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Budgeted FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Official Court Reporters</b>					
Official court reports .....	205	190	190	230	190
Per diem reporters .....	45	55	55	60	60
Sound recording installations					
District Courts .....	36	36	40	40	40
Juvenile and domestic relations courts .....	34	39	40	40	40
Municipal Courts .....	526	526	526	527	527
<b>General Support</b>					
In-service training attendance					
Judges .....	921	1,026	1,080	1,085	1,085
Probation officers .....	938	1,126	1,130	1,140	1,140
Municipal court clerks .....	526	526	526	527	527
Standing Master					
Matrimonial actions .....	27,304	25,000	30,000	25,000	25,000
Foreclosures .....	6,782	7,159	7,500	7,500	7,500
Payments out of court .....	1,654	1,033	1,800	1,800	1,800
Candidates for Bar admission examined .....	1,793	2,170	2,100	2,250	2,250
<b>POSITION DATA</b>					
Budgeted Positions .....	268	252	286	396	303
Official Court Reporters .....	205	190	190	230	190
General Support .....	63	62	96	166	113
Authorized Positions .....	60	59	64	58	58
Total Positions .....	328	311	350	454	361

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	Recom- mended
\$3,389,780	\$195,311	\$303,828	\$3,888,919	\$3,773,196	Official Court Reporters .....	10	\$3,719,516	\$4,721,650	\$4,052,970
1,779,303	67,944	355,641	2,202,888	1,656,115	General Support .....	90	2,749,339	4,892,247	2,819,735
<b>\$5,169,083</b>	<b>\$263,255</b>	<b>\$659,469</b>	<b>\$6,091,807</b>	<b>\$5,429,311</b>	<b>Total Appropriation .....</b>		<b>\$6,468,855</b>	<b>\$9,613,897</b>	<b>\$6,872,705</b>
<i>Distribution by Object</i>									
Salaries—									
\$3,869,168		\$369,037	\$4,538,205	\$4,111,983	Officers and employees .....		\$4,638,558	\$5,354,913	\$5,114,913
s300,000					Position transferred from another subcategory .....			17,633	17,633
					New positions .....		236,479	1,497,657	206,168
<b>\$4,169,168</b>		<b>\$369,037</b>	<b>\$4,538,205</b>	<b>\$4,111,983</b>	<i>Total Salaries .....</i>		<b>\$4,875,037</b>	<b>\$6,870,203</b>	<b>\$5,338,714</b>
\$121,000		\$93,696	\$234,696	\$213,704	Materials and Supplies .....		\$212,500	\$340,675	\$268,900
s 20,000					Services Other Than Personal .....		\$1,120,318	\$2,245,709	\$1,210,591
\$623,415		\$401,210	\$1,109,625	\$937,282	Maintenance of Property—				
s 85,000					Recurring .....		\$10,700	\$27,500	\$9,500
\$14,000		\$3,700	\$10,300	\$4,563	Non-recurring and replacements ..		500	20,625	15,000
500		9,000	9,500	3,846	<i>Total Maintenance of Property .....</i>		<b>\$11,200</b>	<b>\$48,125</b>	<b>\$24,500</b>
<b>\$14,500</b>		<b>\$5,300</b>	<b>\$19,800</b>	<b>\$8,409</b>					

**970. THE JUDICIARY—Continued**

**JUDICIAL AFFAIRS**

**73200. COURT SUPPORT SERVICES**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
	\$263,255	—\$263,255						
\$100,000		— 100,000						
30,000			\$30,000	\$20,266	90	\$200,000		
		136,481	136,481	125,796	90	30,000	\$40,000	\$30,000
					90	(143,552)	(84,209)	<sup>2</sup>
\$130,000	\$263,255	—\$226,774	\$166,481	\$146,062		\$230,000	\$40,000	\$30,000
\$6,000		\$17,000	\$23,000	\$11,871		\$19,800	\$69,185	
<b>Extraordinary—</b>								
<b>Control</b>								
<b>Improve judicial services</b>					90	\$200,000		
<b>Compensation awards</b>					90	30,000	\$40,000	\$30,000
<b>State Law Enforcement Planning Agency projects</b>					90	(143,552)	(84,209)	<sup>2</sup>
<b>Total Extraordinary</b>						\$230,000	\$40,000	\$30,000
<b>Additions and Improvements</b>						\$19,800	\$69,185	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	\$1,440,908	\$5,898,059	\$7,338,967	\$7,315,751	90	(\$1,386,661)	(\$757,900)	<sup>2</sup>
	\$1,440,908	\$5,898,059	\$7,338,967	\$7,315,751		(\$1,386,661)	(\$757,900)	<sup>2</sup>
<b>All Other Funds</b>								
	\$20,912		\$20,912	\$11,177	90	\$20,762	\$5,191	\$5,191
	\$20,912		\$20,912	\$11,177		\$20,762	\$5,191	\$5,191
\$5,169,083	\$1,725,075	\$6,557,528	\$13,451,686	\$12,756,239		\$6,489,617	\$9,619,088	\$6,877,896

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Includes allocation of \$116,219 for 1977-78 salary program, for comparison purposes.

<sup>2</sup> See Law Enforcement Planning program element 11620-190.

**JUDICIAL AFFAIRS**

**73300. COURT ADMINISTRATION**

**OBJECTIVE**

1. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to the Judiciary.

**PROGRAM DESCRIPTION**

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

**Program Elements**

10. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations,

prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.

20. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.

90. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions	84	89	122	129	121
Legal Services	34	38	45	46	44
Probation Services	4	4	5	5	5
Management Services	46	47	72	78	72

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$650,000	\$71,457	— \$14,231	\$707,226	\$478,749				
89,268	6,971	3,419	99,658	71,339	10	\$803,390	\$900,653	\$781,883
600,000	29,351	60,800	690,151	627,938	20	102,400	109,848	104,848
					90	905,325	1,035,148	907,912
\$1,339,268	\$107,779	\$49,988	\$1,497,035	\$1,178,026		\$1,811,115	\$2,045,649	\$1,794,643
<b>PROGRAM ELEMENTS</b>								
<b>Legal Services</b>					10	\$803,390	\$900,653	\$781,883
<b>Probation Services</b>					20	102,400	109,848	104,848
<b>Management Services</b>					90	905,325	1,035,148	907,912
<b>Total Appropriation</b>						\$1,811,115	\$2,045,649	\$1,794,643

**970. THE JUDICIARY—Continued.**

**JUDICIAL AFFAIRS**

**73300. COURT ADMINISTRATION**

Year Ending June 30, 1977					Distribution by Object	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested
\$1,029,773		\$107,392	\$1,225,865	\$971,289	Salaries—			
88,700					Officers and employees	\$1,285,482	\$1,685,199	\$1,600,968
					Positions transferred from another subcategory			
					New positions	316,148	76,700	
\$1,118,473		\$107,392	\$1,225,865	\$971,289	<i>Total Salaries</i>	<sup>1</sup> \$1,601,630	\$1,761,899	\$1,600,968
\$59,400		\$3,175	\$56,225	\$36,664	Materials and Supplies	\$65,200	\$78,750	\$52,800
\$122,525		\$4,308	\$118,217	\$101,129	Services Other Than Personal	\$128,210	\$175,325	\$125,175
					Maintenance of Property—			
\$11,700		\$5,225	\$16,925	\$13,130	Recurring	\$11,700	\$21,175	\$15,700
25,970		17,740	43,710	36,556	Non-recurring and replacements	400	400	
\$37,670		\$22,965	\$60,635	\$49,686	<i>Total Maintenance of Property</i>	\$12,100	\$21,575	\$15,700
	\$107,779	—\$107,779			Extraordinary—			
	\$107,779	—\$107,779			Control			
					<i>Total Extraordinary</i>			
\$1,200		\$34,893	\$36,093	\$19,258	Additions and Improvements	\$3,975	\$8,100	

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court Trust Fund and to the Clients' Security Fund for services provided to those Funds be appropriated.

<sup>1</sup> Includes allocation of \$82,272 for 1977-78 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
(S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recom- mended
\$9,657,464	\$1,135,723	\$207,374	\$11,000,561	\$9,708,167			
5,169,083	263,255	659,469	6,091,807	5,429,311	Judicial Affairs		
1,339,268	107,779	49,988	1,497,035	1,178,026	Court Operations	\$10,588,602	\$13,192,858
					Court Support Services	6,468,855	9,613,897
					Court Administration	1,811,115	2,045,649
\$16,165,815	\$1,506,757	\$916,831	\$18,589,403	\$16,315,504	<i>Total Appropriation, The Judiciary</i>	\$18,868,572	\$24,852,404
					<i>Grand Total, General State Operations</i>	\$1,631,333,259	\$1,982,443,283
\$1,521,485,019	\$86,180,128	—\$48,941,485	\$1,558,723,662	\$1,461,654,640		\$1,796,022,965	

It is recommended that the unexpended balances as of June 30, 1978 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Maintenance of property, non-recurring and replacements for buildings and grounds or State roads and in the category of Additions and improvements for buildings and grounds where such unexpended balance exceeds \$100 be appropriated.



## **STATE AID**



**100. DEPARTMENT OF LAW AND PUBLIC SAFETY**

**LAW ENFORCEMENT**

**11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID**

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et

seq.). A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	1978 Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$2,700			\$2,700	\$1,858	Consumer Affairs—General	10	\$2,700	\$2,700	\$2,700
<b>\$2,700</b>			<b>\$2,700</b>	<b>\$1,858</b>	<b>Sub-Total Appropriation</b>		<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>
<i>Distribution by Object</i>									
<i>Grants-in-Aid—</i>									
\$2,400			\$2,400	\$1,638	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating		\$2,400	\$2,400	\$2,400
300			300	220	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating		300	300	300
<b>\$2,700</b>			<b>\$2,700</b>	<b>\$1,858</b>	<b>Total Grants-in-Aid</b>		<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>

It is recommended that, in addition to the amount hereinabove, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, such additional sums, not in excess of 50% of the revenues received, as may be required to make payments (RS 51:8-13 and RS 4:11-48).

**LAW ENFORCEMENT**

**11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES—STATE AID**

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects are for improvement of the criminal justice

system and for the reduction of crime and delinquency. A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	1978 Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$685,000	\$566,470	\$3,622	\$1,255,092	\$517,904	Law Enforcement Planning	20	\$517,413	\$395,861	\$395,861
<b>\$685,000</b>	<b>\$566,470</b>	<b>\$3,622</b>	<b>\$1,255,092</b>	<b>\$517,904</b>	<b>Sub-Total Appropriation</b>		<b>\$517,413</b>	<b>\$395,861</b>	<b>\$395,861</b>
<i>Distribution by Object</i>									
<i>Grants-in-Aid—</i>									
\$640,000	\$562,590	—\$3,823	\$1,198,767	\$468,271	For 50% of the non-Federal share of Law Enforcement Assistance Action Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act		\$475,813	\$363,194	\$363,194
45,000	3,880	7,445	56,325	49,633	For 50% of the non-Federal share of Law Enforcement Assistance Planning Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act		41,600	32,667	32,667
<b>\$685,000</b>	<b>\$566,470</b>	<b>\$3,622</b>	<b>\$1,255,092</b>	<b>\$517,904</b>	<b>Total Grants-in-Aid</b>		<b>\$517,413</b>	<b>\$395,861</b>	<b>\$395,861</b>

It is recommended that the unexpended balance as of June 30, 1978 in the Action grant account, not to exceed \$300,000, be appropriated.

<b>\$687,700</b>	<b>\$566,470</b>	<b>\$3,622</b>	<b>\$1,257,792</b>	<b>\$519,762</b>	<b>Total Appropriation, Department of Law and Public Safety</b>		<b>\$520,113</b>	<b>\$398,561</b>	<b>\$398,561</b>
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**200. DEPARTMENT OF THE TREASURY**  
**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID**

A complete description of the Program Elements may be found in the program budget presentation of the Department of the Treasury in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$7,725,663			\$7,725,663	\$7,725,663	Railroad Property Taxes	20	\$7,725,663	\$6,999,967	\$6,999,967
					Business Personal Property Tax Replacement	30	108,203,834	158,703,834	158,703,834
\$7,725,663			\$7,725,663	\$7,725,663	<b>Sub-Total Appropriation</b>		\$115,929,497	\$165,703,801	\$165,703,801
<i>Distribution by Object</i>									
Extraordinary—									
\$7,725,663			\$7,725,663	\$7,725,663	Payments to municipalities in lieu of railroad property tax	20	\$7,725,663	\$6,999,967	\$6,999,967
					Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of Local Property Tax on business personalty	30	108,203,834	158,703,834	158,703,834
\$7,725,663			\$7,725,663	\$7,725,663	<i>Total Extraordinary</i>		\$115,929,497	\$165,703,801	\$165,703,801

It is recommended that in addition to the amount hereinabove, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-1 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that there be appropriated so much of the proceeds derived from the taxes collected from banking corporations, pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act, as may be required for payment to the local taxing districts (C54:10A-3 et seq.).

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts (C54:10B-2 et seq.).

**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77200. STATE SUBSIDIES AND SERVICES—STATE AID**

A complete description of the program elements may be found in the program budget presentation of the Department of the Treasury in the General State Operations section of the budget.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions	69	69	69	69	69

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$14,000,000			\$14,000,000	\$13,567,061	Revenue Sharing	10	\$5,000,000		
433,125			433,125	421,642	Reimbursements—Senior Citizens' and Veterans' Tax Exemptions	30	1	1	1
5,353,852			5,353,852	5,353,852	Reimbursement—County Boards of Taxation	40	428,125	\$437,500	\$437,500
					Consolidated Police and Firemen's Pension Fund	50	5,654,834	5,741,354	5,741,354
					Locally Provided Services	60	8,000,000	5,725,730	5,725,730
\$19,786,977			\$19,786,977	\$19,342,555	<b>Sub-Total Appropriation</b>		\$19,082,959	\$11,904,584	\$11,904,584
<i>Distribution by Object</i>									
Salaries—									
\$433,125			\$433,125	\$421,642	County Tax Board Members (69)		\$428,125	\$437,500	\$437,500
\$433,125			\$433,125	\$421,642	<i>Total Salaries</i>		\$428,125	\$437,500	\$437,500



**200. DEPARTMENT OF THE TREASURY—Continued**  
**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**72200. STATE SUBSIDIES AND SERVICES—STATE AID**

Year Ending June 30, 1977					Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$14,000,000			\$14,000,000	\$13,567,061	10	\$5,000,000		
5,353,852			5,353,852	5,353,852	30	1	1	1
					50	5,654,834	\$5,741,354	\$5,741,354
					60	8,000,000	5,725,730	5,725,730
\$19,353,852			\$19,353,852	\$18,920,913		\$18,654,834	\$11,467,084	\$11,467,084
					<b>Extraordinary—</b> County revenue sharing, subject to the enactment of enabling legislation ..... State reimbursement to municipalities for senior citizens' and veterans' tax exemptions ..... State contribution to consolidated police and firemen's pension fund ..... Payments to municipalities for services to State-owned property ..... <i>Total Extraordinary</i> .....			
It is recommended that the appropriation for Payments to municipalities for services to State-owned property be available for making a payment in the amount of \$271,298 to Ewing Township during municipal calendar year 1978. It is further recommended that, notwithstanding the provision of C54:4-2.2a et seq., the balance of appropriation for Payments to municipalities for services to State-owned property shall be available only for making payments during calendar year 1979.								
<sup>1</sup> Appropriation now included in Property Tax Relief Fund section.								
\$27,512,640			\$27,512,640	\$27,068,218	<b>Total Appropriation, Department of the Treasury</b> .....			\$135,012,456 \$177,608,385 \$177,608,385

**360. DEPARTMENT OF HEALTH**  
**PERSONAL HEALTH**

**22100. PREVENTION, TREATMENT AND REHABILITATION—STATE AID**

State aid funds finance grant-in-aid projects (C26:2F-1 et seq.) to encourage local communities to provide community health services and assist public general hospitals providing inpatient care to a disproportionate number of persons without private or government

guaranteed health insurance (C30:9-12.29 et seq.). Related appropriations are found in the program budget presentation of the Department of Health in the General State Operations section of the budget.

POSITION DATA		Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979		
Budgeted Positions .....		11	.....	.....	16	11		
APPROPRIATION DATA								
Year Ending June 30, 1977					1978		Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recommended
\$3,000,000	\$231,275	— \$34,374	\$3,196,901	\$3,147,073	10	\$14,586,014	\$17,785,753	\$12,650,795
\$3,000,000	\$231,275	— \$34,374	\$3,196,901	\$3,147,073				
					<b>PROGRAM ELEMENT</b> Community Health Services ..... <b>Total Appropriation, Department of Health</b> .....			
					<i>Distribution by Object</i> <b>Salaries—</b> Officers and employees ..... Positions established from lump sum appropriation ..... New positions ..... <b>Total Salaries</b> ..... Materials and Supplies ..... Services Other Than Personal .....			
		\$154,500	\$154,500	\$139,388				
						\$170,000	\$171,302	\$167,902
							126,289	41,159
		\$154,500	\$154,500	\$139,388		\$170,000	\$297,591	\$209,061
		\$400	\$400	\$400		\$500	\$1,400	\$700
		\$7,350	\$7,350	\$5,505		\$4,500	\$33,620	\$30,020

**360. DEPARTMENT OF HEALTH—Continued**

**PERSONAL HEALTH**

**22100. PREVENTION, TREATMENT AND REHABILITATION—STATE AID**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Extraordinary—	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
	{ \$169,793 } { R 61,482 }	—\$198,404	\$32,871		Control	10			
					Community health services (PL 1977, c. 277 and C26:2F-2.1 et seq.)	10	\$2,425,824	\$7,277,472	\$2,425,824
					For contribution to Bergen Pines Hospital (C30:9-12.29 et seq.)	10	2,000,000		
					Assistance to public general hospitals (C30:9-12.29 et seq.)	10	s 9,985,190	9,985,190	9,985,190
\$3,000,000			3,000,000	\$3,000,000	For contribution to the Jersey City Medical Center for its operating deficit	10			
		1,780	1,780	1,780	Special projects and development	10		150,000	
\$3,000,000	\$231,275	—\$196,624	\$3,034,651	\$3,001,780	<i>Total Extraordinary</i>		\$14,411,014	\$17,412,662	\$12,411,014
					Additions and Improvements			\$40,480	

It is recommended that the capitation be set at 25 cents for the year ending June 30, 1979 for the purposes prescribed (C26:2F-1 et seq.).

It is further recommended that the unexpended balance as of June 30, 1978 in this account, excluding account For contribution to Bergen Pines Hospital (C30:9-12.29 et seq.), be appropriated.

<sup>1</sup> Reflects allocation of \$175,000 from General State Operations appropriation for Improvement of local health services.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

**STATE AID PROGRAMS**

Marine Lands Management—The Shore Protection appropriation (C12:6A-1 et seq.) is for the repair, reconstruction or construction of bulkheads, seawalls, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm. Funds for FY 1979 will be available from the Beaches and Harbors Bond Act.

Solid Waste Management—Provides funds to carry out State planning and review responsibilities (C13:1E-19 et seq.); for grants, not to exceed 50%, for the 22 solid waste management districts in the development of solid waste management plans.

Department Management and Administrative Services—The State Mosquito Control Commission (C26:9-12.3) coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, it allocates funds appropriated for State aid to the various counties and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay. Also included are funds for payments in lieu of taxes to municipalities for real property acquired for future water supply facilities, recreation and conservation purposes; as well as grants to environmental agencies.

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions	21				
Marine Lands Management	21				
Authorized Positions				24	24
Total Positions	21			24	24

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM SUBCATEGORIES AND ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$1,000,000	\$2,297,043		\$3,297,043	\$768,176	41300. Resource Management				
					Marine Lands Management	30	\$1,783,225		
					Solid Waste Management	40	900,000	\$1,000,000	\$720,000
575,000	395,468	— \$1,677	968,791	860,639	49100. Department Management				
					Department Management and Administrative Services	10	860,000	1,177,000	1,037,000
\$1,575,000	\$2,692,511	—\$1,677	\$4,265,834	\$1,628,815	<i>Total Appropriation, Department of Environmental Protection</i>		\$3,543,225	\$2,177,000	\$1,757,000

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

**STATE AID PROGRAMS**

Orig. & (S) Supplemental	Year Ending June 30, 1977				Distribution by Object	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
		\$275,370	\$275,370	\$261,710	Salaries—				
		\$275,370	\$275,370	\$261,710	Officers and employees				
		\$14,600	\$14,600	\$12,562	Total Salaries				
		\$18,075	\$18,075	\$14,082	Materials and Supplies				
		\$9,100	\$9,100	\$2,299	Services Other Than Personal				
		9,750	9,750	9,338	Maintenance of Property—				
		\$18,850	\$18,850	\$11,637	Recurring				
					Non-recurring and replacements				
					Total Maintenance of Property				
					Extraordinary—				
\$1,000,000	\$80,961	\$31,846	\$112,807	\$13,018	Control	30			
2,216,082	2,216,082	358,741	2,857,341	455,167	Shore protection projects, contingent upon no less than 50% participation by local governments (State share) (C12:6A-1 et seq.)	30	\$1,500,000		
					To the town of Keansburg for repayment to the State for costs incurred on their behalf, due to contract overruns on hurricane protection projects	30	283,225		
					Administrative cost for solid waste planning	40	150,000	\$250,000	\$150,000
275,000			275,000	273,989	Planning grants to solid waste management districts	40	750,000	750,000	570,000
					Mosquito control, research and administration	10	300,000	490,000	350,000
300,000	{ 157,586 } { R237,882 }	— 1,677	693,791	586,650	Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes	10	500,000	587,000	587,000
					Grants for historic restoration in the Capital city	10	60,000		
					Aid to environmental agencies for urban environmental concerns	10		100,000	100,000
\$1,575,000	\$2,692,511	—\$328,572	\$3,938,939	\$1,328,824	Total Extraordinary		\$3,543,225	\$2,177,000	\$1,757,000

It is recommended that of the unexpended balances, as of June 30, 1978 in the Shore protection projects account, an amount, not to exceed \$75,000, be appropriated for not more than 50% of the cost of the operation and maintenance of the Keansburg hurricane and beach erosion control structure.

It is further recommended that the unexpended balance as of June 30, 1978 in the Planning grants to solid waste management districts account be appropriated for the same purpose.

It is further recommended that the amount provided hereinabove for Mosquito control, research and administration be made available to the State Mosquito Control Commission; provided, however, that an amount not to exceed \$30,000 be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that the unexpended balance as of June 30, 1978 of receipts, and any additional receipts derived from the rental of property acquired (C58:21A-1 et seq., C58-21B-1 et seq., PL 1971, c. 165 and PL 1974, c. 102, be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

It is further recommended that the unexpended balance as of June 30, 1978 in the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account be appropriated for the same purpose.

**500. DEPARTMENT OF EDUCATION**  
**EDUCATION AND INTELLECTUAL DEVELOPMENT**  
**31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID**

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, associated evaluation data and other related appropriations

may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$377,894,032	\$250,000	\$8,768,820	\$386,912,852	\$386,899,883	General Formula Aid	10	\$336,644,032	\$353,644,032	\$353,644,032
63,504,818	500		63,505,318	63,503,788	Special Education	20	64,604,818	66,604,818	63,504,818
217,157,007		8,289,836	208,867,171	208,867,170	Teachers' Pension and Annuity Fund	30	250,358,574	278,670,000	278,670,000
33,007,075	2,118,558		35,125,633	33,441,092	School Building Aid	40	34,827,062	33,645,021	33,645,021
37,070,000			37,070,000	37,070,000	Pupil Transportation Aid	50	37,070,000	37,070,000	37,070,000
<b>\$728,632,932</b>	<b>\$2,369,058</b>	<b>\$478,984</b>	<b>\$731,480,974</b>	<b>\$729,781,933</b>	<b>Sub-Total Appropriation</b>		<b>\$723,504,486</b>	<b>\$769,633,871</b>	<b>\$766,533,871</b>
<i>Distribution by Object</i>									
Grants-in-Aid									
\$377,894,032	\$250,000	\$8,768,820	\$386,912,852	\$386,899,883	Current expense equalization aid (C18A:7A-1 et seq.)	10	\$336,644,032	\$353,644,032	\$353,644,032
900,000	500		900,500	898,970	Pilot projects for pre-school education for the handicapped	20	2,000,000	4,000,000	900,000
62,604,818			62,604,818	62,604,818	Special education program	20	62,604,818	62,604,818	62,604,818
81,946,143		1,117,235	83,063,378	83,063,378	State Contribution to Teachers' Pension and Annuity Fund				
25,435,494			25,435,494	25,435,494	Normal contribution	30	98,573,380	109,318,839	109,318,839
186,810			186,810	186,810	Accrued liability	30	25,435,494	25,435,494	25,435,494
7,488,560		1,117,235	6,371,325	6,371,325	Payment on behalf of local employee veterans appointed after January 1, 1955	30	186,810	186,810	186,810
82,400,000		7,364,831	75,035,169	75,035,168	Premium for non-contributory insurance	30	7,862,890	8,128,857	8,128,857
19,700,000		925,005	18,774,995	18,774,995	Social security tax	30	89,500,000	101,000,000	101,000,000
13,623,124	2,118,558		15,741,682	14,057,141	Pension adjustment act	30	28,800,000	34,600,000	34,600,000
19,383,951			19,383,951	19,383,951	School building aid debt service	40	15,443,111	14,261,070	14,261,070
					Building aid (C18A:7A-1 et seq.)	40	19,383,951	19,383,951	19,383,951
					Computerized bus scheduling	50	250,000	250,000	250,000
37,070,000			37,070,000	37,070,000	Transportation aid	50	36,820,000	36,820,000	36,820,000
<b>\$728,632,932</b>	<b>\$2,369,058</b>	<b>\$478,984</b>	<b>\$731,480,974</b>	<b>\$729,781,933</b>	<i>Total Grants-in-Aid</i>		<b>\$723,504,486</b>	<b>\$769,633,871</b>	<b>\$766,533,871</b>

It is recommended that of the amount hereinabove in the Current expense equalization aid account (C18A:7A-1 et seq.), not more than \$250,000 be used for administrative expenses.

It is further recommended that from the amount hereinabove for Current expense equalization aid, an amount not to exceed \$5,000,000 be used to fund County Special Services Districts (NJS 18A:46-44).

It is further recommended that the unexpended balance as of June 30, 1978 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the sum in the Social Security Tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that the sum in the Pension Adjustment Act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State Contribution to Teachers' Pension and Annuity Fund be paid to the fund as follows: 1/2 of such sum be paid not later than December 31, 1978 in amounts and at times as determined by the Director of the Division of Budget and Accounting; and 1/2 of such sum be paid not later than June 30, 1979 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1978 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated from investment earnings.

It is further recommended that the unexpended balance as of June 30, 1978 in the remaining Grants-in-Aid accounts, not to exceed \$250,000, be appropriated.

**500. DEPARTMENT OF EDUCATION—Continued**

**EDUCATION AND INTELLECTUAL DEVELOPMENT**

**31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID**

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, associated evaluation data, and other related appro-

priations may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$3,500,000	.....	— \$220,527	\$3,279,473	\$3,242,659	Non-Public School Aid .....	10	\$4,770,000	\$15,647,020	\$14,867,000
3,379,533	.....	.....	3,379,533	3,356,459	Adult and Continuing Education .....	20	3,450,000	4,450,527	3,450,000
9,300,000	.....	190,000	9,490,000	9,487,891	Nutrition Programs .....	30	9,800,000	12,751,383	10,600,000
6,978,248	.....	16,414	6,961,834	6,959,144	General Vocational Education .....	40	7,095,801	7,887,961	7,161,341
4,234,545	.....	1,527,947	2,706,598	2,706,598	Other Grants-in-Aid .....	50	3,042,598	5,023,778	3,006,598
<b>\$27,392,326</b>	.....	<b>—\$1,574,888</b>	<b>\$25,817,438</b>	<b>\$25,752,751</b>	<b>Sub-Total Appropriation .....</b>		<b>\$28,158,399</b>	<b>\$45,760,669</b>	<b>\$39,084,939</b>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$597,000	.....	— \$10,000	\$587,000	\$584,561	Career development .....	40	.....	.....	.....
<b>\$597,000</b>	.....	<b>— \$10,000</b>	<b>\$587,000</b>	<b>\$584,561</b>	<b>Total Extraordinary .....</b>		.....	.....	.....
<i>Grants-in-Aid</i>									
\$3,500,000	.....	— \$220,527	\$3,279,473	\$3,242,659	Aid to non-public education .....	10	\$2,270,000	\$2,130,000	\$2,130,000
.....	.....	.....	.....	.....	Non-public nutrition aid .....	10	500,000	664,620	580,000
.....	.....	.....	.....	.....	Non-public handicapped aid .....	10	2,000,000	2,310,000	2,310,000
.....	.....	.....	.....	.....	Non-public handicapped aid— Transportation .....	10	.....	847,000	847,000
.....	.....	.....	.....	.....	Non-public auxiliary services aid .....	10	.....	6,439,400	6,000,000
.....	.....	.....	.....	.....	Non-public auxiliary services aid—Transportation .....	10	.....	3,256,000	3,000,000
184,359	.....	.....	184,359	166,827	Evening school for foreign-born residents .....	20	203,000	211,864	203,000
1,264,436	.....	.....	1,264,436	1,259,092	High school equivalency .....	20	1,300,000	1,787,572	1,300,000
1,041,738	.....	.....	1,041,738	1,041,580	Adult education .....	20	1,058,000	1,408,691	1,058,000
889,000	.....	.....	889,000	888,960	Adult literacy .....	20	889,000	1,042,400	889,000
9,300,000	.....	190,000	9,490,000	9,487,891	State school lunch aid .....	30	9,800,000	12,751,383	10,600,000
1,791,248	.....	.....	1,791,248	1,791,248	District and regional voca- tional education .....	40	1,910,801	2,006,341	2,006,341
90,000	.....	— 73,000	17,000	17,000	Schools of industrial education (NJS 18A:64E-8) .....	40	60,000	30,000	30,000
4,000,000	.....	66,586	4,066,586	4,066,335	Vocational education .....	40	4,500,000	5,000,000	4,500,000
500,000	.....	.....	500,000	500,000	Work-study program .....	40	500,000	550,000	500,000
.....	.....	.....	.....	.....	National guard cooperative education .....	40	125,000	301,620	125,000
200,000	.....	.....	200,000	200,000	Emergency fund .....	50	500,000	500,000	500,000
.....	.....	.....	.....	.....	County audio-visual aid centers .....	50	.....	105,000	.....
1,032,108	.....	— 1,032,108	.....	.....	Children resident in institutions .....	50	.....	.....	.....
2,506,598	.....	.....	2,506,598	2,506,598	Public school safety act .....	50	2,506,598	4,418,778	2,506,598
.....	.....	.....	.....	.....	New action method reading demonstration .....	50	36,000	.....	.....
495,839	.....	— 495,839	.....	.....	Children resident on State- owned property .....	50	.....	.....	.....
<b>\$26,795,326</b>	.....	<b>—\$1,564,888</b>	<b>\$25,230,438</b>	<b>\$25,168,190</b>	<b>Total Grants-in-Aid .....</b>		<b>\$28,158,399</b>	<b>\$45,760,669</b>	<b>\$39,084,939</b>

It is recommended that with respect to the amounts hereinabove for Non-Public Handicapped Aid Transportation and Non-Public Auxiliary Services Aid Transportation, the Department be authorized to allocate this amount to local school districts to provide transportation services to students who are eligible to receive the services set forth in C18A:46-1 et seq. and C18A:46-19.1 et seq.

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State Department.

**500. DEPARTMENT OF EDUCATION—Continued**

**EDUCATION AND INTELLECTUAL DEVELOPMENT**

**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION—STATE AID**

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, associated evaluation data and other related appropriations

may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

POSITION DATA					Actual	Actual	Budgeted	Department	Budget
Budgeted Positions					FY 1976	FY 1977	FY 1978	Estimate	Estimate
State Library .....					11	11	11	11	11
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$6,745,714	\$3,426	\$6,607	\$6,755,747	\$6,753,391	State Library .....	10	\$7,828,127	\$11,605,000	\$7,953,750
\$6,745,714	\$3,426	\$6,607	\$6,755,747	\$6,753,391	<b>Sub-Total Appropriation</b>		<b>\$7,828,127</b>	<b>\$11,605,000</b>	<b>\$7,953,750</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$55,055		\$75,199	\$130,254	\$129,367	Officers and employees .....		\$66,930	\$70,927	\$70,927
\$55,055		\$75,199	\$130,254	\$129,367	<i>Total Salaries</i> .....		\$66,930	\$70,927	\$70,927
\$4,255		\$615	\$3,640	\$3,528	Materials and Supplies .....		\$3,670	\$7,646	\$3,500
\$10,000		\$5,750	\$4,250	\$3,763	Services Other Than Personal ..		\$7,920	\$15,477	\$2,400
<i>Maintenance of Property—</i>									
\$1,000		\$756	\$244	\$242	Recurring .....		\$1,000	\$2,000	
					Non-recurring and replacements .....			2,000	
\$1,000		\$756	\$244	\$242	<i>Total Maintenance of Property</i> .....		\$1,000	\$4,000	
<i>Extraordinary—</i>									
\$6,000		\$2,000	\$4,000	\$4,000	Workshops .....	10	\$6,000	\$8,000	\$4,000
\$6,000		\$2,000	\$4,000	\$4,000	<i>Total Extraordinary</i> .....		\$6,000	\$8,000	\$4,000
	\$3,426		\$3,426	\$2,558	Additions and Improvements ..				
<i>Grants-in-Aid</i>									
\$6,669,404		\$59,471	\$6,609,933	\$6,609,933	State aid for certain libraries ..	10	\$7,742,607	\$10,498,950	\$7,872,923
					Library construction incentive aid .....	10		1,000,000	
\$6,669,404		\$59,471	\$6,609,933	\$6,609,933	<i>Total Grants-in-Aid</i> .....		\$7,742,607	\$11,498,950	\$7,872,923

<sup>1</sup> Includes allocation of \$3,127 for 1977-78 salary program, for comparison purposes.

**EDUCATION AND INTELLECTUAL DEVELOPMENT**  
**34300. PROGRAMS FOR THE STATE MUSEUM—STATE AID**

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, associated evaluation data and other related appropriations

may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$500,000			\$500,000	\$500,000	State Museum .....	10	\$525,000	\$737,413	\$560,000
\$500,000			\$500,000	\$500,000	<b>Sub-Total Appropriation</b>		<b>\$525,000</b>	<b>\$737,413</b>	<b>\$560,000</b>
<i>Distribution by Object</i>									
<i>Grants-in-Aid</i>									
\$500,000			\$500,000	\$500,000	Newark Museum Association ..	10	\$525,000	\$737,413	\$560,000
\$500,000			\$500,000	\$500,000	<i>Total Grants-in-Aid</i> .....		\$525,000	\$737,413	\$560,000
\$763,270,972	\$2,372,484	\$1,089,297	\$764,554,159	\$762,788,075	<b>Total Appropriation, Department of Education</b> .....		<b>\$760,016,012</b>	<b>\$827,736,953</b>	<b>\$814,132,560</b>

**540. DEPARTMENT OF HIGHER EDUCATION**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT—STATE AID**

The State provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

Aid is provided to county colleges (NJS 18A:64A-22) for capital projects approved by the State Board in amounts not to exceed 1/2 the cost, and for operational costs to the extent of 1/2 thereof or \$700 per equated full-time student, whichever is less.

EVALUATION DATA					Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Aid to County Colleges									
Operating .....					18	18	18	18	18
Student enrollment (FTE) .....					67,894	67,419	68,500	68,500	68,500

APPROPRIATION DATA					PROGRAM ELEMENT				
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	1978 Requested	1979 Recommended	
\$37,777,400	\$936,178	.....	\$38,713,578	\$36,108,080	Aid to County Colleges .....	20	\$49,850,000	\$53,177,500	\$50,850,000
\$37,777,400	\$936,178	.....	\$38,713,578	\$36,108,080	<b>Total Appropriation, Department of Higher Education</b>		<b>\$49,850,000</b>	<b>\$53,177,500</b>	<b>\$50,850,000</b>
					<i>Distribution by Object</i>				
					Grants-in-Aid for County Colleges—				
.....	\$750,643	.....	\$750,643	\$484,506	Capital projects .....			\$2,055,000	\$1,440,000
\$33,877,400 } s2,000,000 }	115	.....	35,877,515	33,807,300	Operational costs .....	\$47,950,000	47,950,000	47,950,000	
.....	.....	.....	.....	.....	Inflation adjustment .....		1,712,500		
1,900,000	185,420	.....	2,085,420	1,816,274	Debt service (NJS 18A:64A-22) ..	1,900,000	1,460,000	1,460,000	
\$37,777,400	\$936,178	.....	\$38,713,578	\$36,108,080	<i>Total Grants-in-Aid</i> .....	\$49,850,000	\$53,177,500	\$50,850,000	

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal-academic year for the New Jersey State colleges.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1978-79 fiscal year of 68,500 equated full-time students and no adjustment shall be payable in future fiscal years to compensate any county college or any county-assisted junior college for enrollment in excess of its proportionate share of the said total.

It is further recommended that of the amount hereinabove for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

**600. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID**

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection

of the traveling public at grade crossings or modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA					PROGRAM ELEMENT			
Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	Adjusted Approp.	1978 Requested	1979 Recommended
.....	\$1,870,802	.....	\$1,870,802	\$285,716	Grade Crossing Projects .....		\$800,000	.....
.....	\$1,870,802	.....	\$1,870,802	\$285,716	<b>Sub-Total Appropriation ..</b>		<b>\$800,000</b>	<b>.....</b>
					<i>Distribution by Object</i>			
					Extraordinary—			
.....	\$1,870,802	.....	\$1,870,802	\$285,716	Public share of the cost to eliminate grade crossing and for other projects (C48:12-49.1 et seq.) ..		\$800,000	.....
.....	\$1,870,802	.....	\$1,870,802	\$285,716	<i>Total Extraordinary</i> .....		\$800,000	.....

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES—STATE AID**

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. It also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the

program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget.

POSITION DATA					Actual	Actual	Budgeted	Department	Budget
Budgeted Positions .....					FY 1976	FY 1977	FY 1978	Estimate	Estimate
					96	96	95	FY 1979	FY 1979
								125	99
APPROPRIATION DATA									
Year Ending June 30, 1977					Year Ending June 30, 1979				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	1979 Requested	1979 Recommended
	\$27,065,013	\$235,754	\$27,300,767	\$13,839,553	Federal Aid Urban Highway Projects	20		\$30,000,000	\$20,666,666
	{4,195,645}				Federal Aid Highway Safety Projects	40	\$13,333,000		
	{R 25,792}	7,520,780	11,742,217	8,456,973	Federal Aid Rural Highway Projects	30		5,000,000	5,000,000
	{R 99}	230,429	6,436,247	560,545	County and Municipal Aid	60	775,000	13,100,000	1,100,000
\$700,000	5,922,270		6,622,270	1,944,705	State Aid Road System Projects	80	5,500,000		
11,182,681	12,527,560	—30,000	23,680,241	6,536,508	Construction Engineering	90	1,587,435	2,057,700	1,670,221
1,415,900	170,124	384,056	1,970,080	1,779,768					
<u>\$13,298,581</u>	<u>\$56,112,222</u>	<u>\$8,341,019</u>	<u>\$77,751,822</u>	<u>\$33,118,052</u>	<i>Total All Operations</i>		<u>\$21,195,435</u>	<u>\$55,157,700</u>	<u>\$33,436,887</u>
	\$27,922,619	\$7,916,237	\$35,838,856	\$18,262,450	<i>Less:</i>				
					<i>Portion of Federal Aid receivable which is applicable to State Aid programs</i>		\$9,333,000	\$29,000,000	\$22,466,666
<u>\$13,298,581</u>	<u>\$28,189,603</u>	<u>\$424,782</u>	<u>\$41,912,966</u>	<u>\$14,855,602</u>	<i>Sub-Total Appropriation</i>		<u>\$11,862,435</u>	<u>\$26,157,700</u>	<u>\$10,970,221</u>
					<i>Distribution by Object</i>				
					Salaries—				
\$1,281,436		\$354,056	\$1,667,410	\$1,666,818	Officers and employees		\$1,487,296	\$1,472,197	\$1,464,385
31,918					Positions transferred from other subcategories			88,136	88,136
					New positions			368,203	
<u>\$1,313,354</u>		<u>\$354,056</u>	<u>\$1,667,410</u>	<u>\$1,666,818</u>	<i>Total Salaries</i>		<u>\$1,487,296</u>	<u>\$1,928,536</u>	<u>\$1,552,521</u>
\$28,500		\$18,250	\$46,750	\$42,843	Materials and Supplies		\$28,500	\$45,700	\$40,700
\$68,718		\$6,890	\$75,608	\$63,579	Services Other Than Personal		\$67,639	\$75,900	\$75,200
					Maintenance of Property—				
\$4,000			\$4,000	\$1,000	Recurring		\$4,000	\$500	\$500
700		\$3,500	4,200	693	Non-recurring and replacements			1,300	1,300
<u>\$4,700</u>		<u>\$3,500</u>	<u>\$8,200</u>	<u>\$1,693</u>	<i>Total Maintenance of Property</i>		<u>\$4,000</u>	<u>\$1,800</u>	<u>\$1,800</u>
	\$27,065,013	\$235,754	\$27,300,767	\$13,839,553	Extraordinary—				
	4,221,437	7,520,780	11,742,217	8,456,973	Federal Aid Urban Systems Highway Projects	20		\$30,000,000	\$20,666,666
	6,205,818	230,429	6,436,247	560,545	Federal Aid Highway Safety Projects	40	\$13,333,000		
	155,555		155,555	138,954	Federal Aid Rural Highway Projects	30		5,000,000	5,000,000
	5,765,957		5,765,957	1,104,993	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads (RS 27:15-1)	60		5,000,000	5,000,000
					Construction, reconstruction, maintenance and repair, operation, policing and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system (C62:27B-20)	60			



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES—STATE AID**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$700,000	\$758		\$700,758	\$700,758	County and municipal aid for lighting	60	\$775,000	\$1,100,000	\$1,100,000
					Road Maintenance Program	60		10,000,000	
	6,741,997		6,741,997	1,967,763	Airport Assistance Program	60		2,000,000	
					Construction, or reconstruction of municipal roads on the basis of \$100,000 per county (C27-15-1.14)	80			
	448,081	-\$30,000	418,081		Reconstruct county and municipal roads (C27:13-10 et seq.)	80			
11,182,681	3,389,364		14,572,045	4,162,202	Extraordinary State aid for municipal highways (PL 1966, c. 33)	80	5,500,000		
	1,948,118		1,948,118	406,543	Bridge rehabilitation, Hudson, Essex and Bergen counties (PL 1973, c. 58)	80			
		30,000	30,000		Claims				
	170,124	-66,910	103,214		Control				
					Less:				
	\$27,922,619	\$7,916,237	\$35,838,856	\$18,262,450	Portion of Federal Aid receivable which is applicable to State Aid programs		\$9,333,000	\$29,000,000	\$22,466,666
<u>\$11,882,681</u>	<u>\$28,189,603</u>	<u>\$3,816</u>	<u>\$40,076,100</u>	<u>\$13,075,834</u>	Total Extraordinary		<u>\$10,275,000</u>	<u>\$24,100,000</u>	<u>\$9,300,000</u>
\$628		\$38,270	\$38,898	\$4,835	Additions and Improvements			\$5,764	

It is recommended that the unexpended balance as of June 30, 1978 in these accounts be appropriated.

It is further recommended that capital funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, to provide the non-Federal share of Construction of Local Highway facilities.

It is further recommended that amounts provided hereinabove to match Federal Funds be transferred for Capital projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$89,886 for 1977-78 salary program for comparison purposes.

\$13,298,581	\$30,060,405	\$424,782	\$43,783,768	\$15,141,318	Total Appropriation, Department of Transportation ..	\$11,862,435	\$26,957,700	\$10,970,221
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**700. DEPARTMENT OF HUMAN SERVICES**

**MENTAL HEALTH**

**26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

Funds are paid to county mental hospitals under the provision of C30:4-78. Rates are determined by The State House Commission. The State pays county institutions one-half the per capita rate for cost of care. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the General State Operations section of the budget.

C30:9A-1, as amended, gives the Department responsibility for the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State and provides inpatient services; outpatient services; partial hospitalization services such as day care, night care, weekend care; emergency

services 24 hours per day to be available within at least one of the first three services listed above; consultation and education services available to community agencies and professional personnel; diagnostic services; rehabilitation services, including vocational and educational programs; precare and aftercare services in the community, including foster home placement, home visiting and halfway houses; training; research and evaluation. C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project approved by the Commissioner. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by \$1.00 (C30:9A-9).

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average daily population of county mental hospitals	3,379	2,965	3,000	3,000	3,000
Community agencies receiving State Aid		79	79	79	79
Clients, July 1		46,794	50,932	53,478	53,478
Admissions during fiscal year		41,791	42,082	44,187	41,895
Clients served		88,585	93,014	97,665	95,373
Discharges and terminations		37,653	39,536	41,513	41,513
Clients, June 30		50,932	53,478	56,152	53,860
Clients deinstitutionalized		175	228	300	300

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID**

**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$25,850,000	\$1,248,328	\$250,000	\$27,348,328	\$22,814,718	Community Services .....	10	\$27,800,000	\$28,000,000	\$27,624,000
<u>\$25,850,000</u>	<u>\$1,248,328</u>	<u>\$250,000</u>	<u>\$27,348,328</u>	<u>\$22,814,718</u>	<b>Sub-Total Appropriation ..</b>		<u>\$27,800,000</u>	<u>\$28,000,000</u>	<u>\$27,624,000</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$18,350,000	\$1,241,404	.....	\$19,591,404	\$15,070,310	Support of patients in county mental hospitals (RS 30:4-78)	10	\$20,300,000	\$20,500,000	\$20,300,000
7,500,000	6,924	\$250,000	7,756,924	7,744,408	Establishment, development, improvement and expansion of community mental health services .....	10	7,500,000	7,500,000	7,324,000
<u>\$25,850,000</u>	<u>\$1,248,328</u>	<u>\$250,000</u>	<u>\$27,348,328</u>	<u>\$22,814,718</u>	<i>Total Extraordinary .....</i>		<u>\$27,800,000</u>	<u>\$28,000,000</u>	<u>\$27,624,000</u>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that the funds hereinabove for Establishment, development, improvement and expansion of community mental health services be available for training stipends, training programs and the support of demonstration projects in mental health, to the extent that the appropriation exceeds the funds required for the aid program.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

<sup>1</sup> The unexpended balance will fund additional county billings in the amount of \$4,154,348 applicable to fiscal year 1976-77.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—STATE AID**

**715. DIVISION OF PUBLIC WELFARE**

**General Assistance**

This program (C44:8-107 et seq., and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, the Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

**Assistance for Dependent Children**

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties.

Eligibility for this program is based on one of the following conditions:

- (a) Death, disability, or absence from the home of one or both parents;
- (b) Unemployment of the father;
- (c) Insufficient employment of the parents.

The allocation of assistance expenditures for the first two segments is 50% Federal, 37½% State, and 12½% county. For the third segment, the grant standard is ⅓ of that of the first two and there

is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county.

The program provides direct financial assistance and services. Through rulings, regulations, consultations and field service, this Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

**Assistance to the Families of the Working Poor**

On July 1, 1977 this program was replaced by the unemployed and underemployed segments of the Assistance for Dependent Children program.

**Assistance to Supplemental Security Income Recipients**

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

**Old Age, Disability and Blind Assistance**

The Old Age Assistance, Disability Assistance and Blind Assistance programs were replaced by the Supplemental Security Income Program on January 1, 1974. Recoveries of prior payments in these programs will be processed through the State Assistance to Supplemental Security Income Recipients Program.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—STATE AID**  
**715. DIVISION OF PUBLIC WELFARE**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$231,375,000	\$616,653	—\$2,507,001	\$229,484,652	\$218,592,672	Income Maintenance .....	30	\$242,382,000	\$270,504,000	\$251,353,000
\$231,375,000	\$616,653	—\$2,507,001	\$229,484,652	\$218,592,672	<b>Sub-Total Appropriation</b>		<b>\$242,382,000</b>	<b>\$270,504,000</b>	<b>\$251,353,000</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$31,485,000			\$31,485,000	\$31,485,000	Payments to municipalities for cost of general assistance (State share) .....	30	\$41,238,000	\$45,637,000	\$38,696,000
165,586,000	R\$317,852	— \$265,057	165,638,795	159,228,398	Payments for dependent children assistance—Regular segment (State share) .....	30	168,385,000	186,429,000	179,500,000
600,000			600,000	600,000	Payments for emergency assistance (State share) .....	30	600,000	750,000	750,000
19,649,000	R 263,857	— 2,207,000	17,705,857	15,224,274	Payments for supplemental security income (State share) .....	30	17,275,000	17,445,000	16,335,000
4,669,000			4,669,000	2,669,000	Payments for dependent children assistance—Unemployment of father (State share) .....	30	4,885,000	7,200,000	7,163,000
9,386,000	R 34,944	— 34,944	9,386,000	9,386,000	Payments for dependent children assistance—Insufficient employment of parents (State share) .....	30	9,999,000	13,043,000	8,909,000
\$231,375,000	\$616,653	—\$2,507,001	\$229,484,652	\$218,592,672	<b>Total Extraordinary .....</b>		<b>\$242,382,000</b>	<b>\$270,504,000</b>	<b>\$251,353,000</b>

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq., during the fiscal year ending June 30, 1979, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1979 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

Services to youth and families include guardianship, care and protective services activities (C30:4C-1 et seq.). These services include assistance to families in crisis through counseling and supervision, casework and supportive services and maintenance for children in foster care or other out of home placements. Maintenance includes boarding, clothing, health needs and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance and any other financial resources available. Federal funds are received for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination. Supplementary Security Income awards are received for maintenance paid to medically eligible blind and disabled children. The counties and the State share 25%-75% in the cost, except for hospital costs which are paid from Medicaid. The following services are funded through this State Aid account.

**Foster Care**

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot be otherwise assured adequate parental care in their own homes, and who can accept other family ties, participate in family life, attend community schools and

live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

**Residential Services**

Residential services are provided to wards of the State and other children who cannot remain with their natural family, and who have exceptional treatment needs which cannot be met in foster care. The objective of this treatment is to provide the required remedial treatment which will enable the child to return to a normal range of functioning within his natural family or caretaker. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out and asocial behavior, mental retardation and dependency.

**Adoption Subsidies**

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The maximum subsidy is 80% of the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family.

**Day Care**

Funds are used to provide protective care to children under the supervision of the Division. Day Care is provided on a full-time

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

(day) or part-time (day) basis as required, using family day care providers, in-home providers, and day care centers (both pre-school and after-school programs). Protective day care is provided in order to prevent institutionalization, and to initiate preventive day care in neglect situations so that more costly and disruptive intervention may not later be needed.

**Homemaker Services**

Homemaker services are used with intact families in order to prevent institutionalization, in order to provide short-term care instead of foster care for children whose parents are incapacitated or institutionalized, and to provide support and homemaking skills in cases of family dysfunction.

**Summer Day Care**

Summer Day Care provides services to children who do not require regular day care but are in need of day care during the summer season for child protection, to prevent neglect, and to provide alternative activities in order to reduce acting out and asocial behavior.

**Health Services**

Health payments are made on behalf of boarding and other children maintained by the Division which are not covered by the New Jersey Health Services Program (Medicaid). This includes necessary health care for children who are maintained out-of-State, psychological and psychiatric diagnostic and treatment services and other medical and remedial care where it is integral but subordinate to the provision of protective and other child welfare services.

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Children under supervision—Annual average .....	40,721	43,181	43,476	43,476	43,476
Boarding .....	11,733	11,445	11,500	13,000	12,200
Free .....	28,988	31,736	31,976	30,476	31,276
Total caseload—July 1 .....	38,574	42,887	43,476	43,476	43,476
Added .....	29,627	39,588	34,309	39,000	39,000
Terminated .....	25,314	38,999	34,309	39,000	39,000
Total caseload—June 30 .....	42,887	43,476	43,476	43,476	43,476
Boarding .....	11,669	11,594	11,700	13,400	12,400
Free .....	31,218	31,882	31,776	30,076	31,076
Per capita costs per board child .....	\$3,078	\$3,097	\$3,200	\$3,799	\$3,360
Board .....	\$2,180	\$2,327	\$2,433	\$2,840	\$2,530
Clothing .....	\$262	\$248	\$250	\$330	\$275
Health .....	\$65	\$62	\$57	\$79	\$57
Other .....	\$571	\$460	\$460	\$550	\$498

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	1978 Requested	1979 Recommended
\$10,817,312	\$6,989,084	\$592,353	\$17,214,043	\$17,180,650	Residential Services .....	20	\$18,912,423	\$21,288,534	\$18,912,423
14,222,763	9,374,957	778,835	22,818,885	22,774,350	Social Services .....	30	25,069,957	28,220,130	25,069,957
\$25,040,075	\$16,364,041	\$1,371,188	\$40,032,928	\$39,955,000	<i>Total All Operations</i> .....		\$43,982,380	\$49,508,664	\$43,982,380
.....	\$10,141,224	.....	\$10,141,224	\$10,141,224	<i>Less:</i>				
.....	2,235,000	.....	2,235,000	2,235,000	County Reimbursement .....		\$10,583,716	\$11,988,000	\$10,583,716
.....	2,616,000	.....	2,616,000	2,616,000	Collections .....		2,500,000	2,600,000	2,500,000
.....	1,371,188	.....	1,371,188	1,371,188	Title XX .....		2,140,000	2,140,000	2,140,000
.....	.....	.....	.....	.....	Title IVB .....		1,505,000	1,505,000	1,505,000
.....	.....	.....	.....	.....	AFDC—Foster Care .....		750,000	500,000	750,000
.....	\$16,363,412	.....	\$16,363,412	\$16,363,412	<i>Total Deductions</i> .....		\$17,478,716	\$18,733,000	\$17,478,716
\$10,817,312	.....	\$592,353	\$10,224,959	\$10,191,566	<b>Net State Funds</b>				
14,222,763	\$629	778,835	13,444,557	13,400,022	Residential Services .....	20	\$11,456,941	\$13,295,087	\$11,456,941
\$25,040,075	\$629	\$1,371,188	\$23,669,516	\$23,591,588	Social Services .....	30	15,046,723	17,480,577	15,046,723
					<b>Sub-Total Appropriation.</b>		<b>\$26,503,664</b>	<b>\$30,775,664</b>	<b>\$26,503,664</b>
					<i>Distribution by Object</i>				
					Extraordinary—				
					Payment of child care costs (State share) (C30:4C-1 et seq.) .....				
\$10,817,312	.....	\$592,353	\$10,224,959	\$10,191,566	Residential services .....	20	\$11,456,941	\$13,295,087	\$11,456,941
11,518,435	\$629	630,746	10,888,318	10,852,130	Foster care .....	30	12,091,773	14,156,805	12,091,773
1,026,643	.....	56,219	970,424	967,255	Adoption subsidies .....	30	1,100,600	1,261,802	1,100,600
1,051,683	.....	57,590	994,093	990,847	Day care .....	30	1,134,100	1,292,578	1,134,100
150,240	.....	8,227	142,013	141,550	Homemaker .....	30	180,325	184,654	180,325
175,280	.....	9,598	165,682	165,141	Summer day care .....	30	204,975	215,430	204,975
300,482	.....	16,455	284,027	283,099	Health services .....	30	334,950	369,308	334,950
\$25,040,075	\$629	\$1,371,188	\$23,669,516	\$23,591,588	<i>Total Extraordinary</i> .....		\$26,503,664	\$30,775,664	\$26,503,664

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SERVICES FOR YOUTH AND FAMILIES—STATE AID**  
**52600. SOCIAL STUDIES FOR YOUTH AND FAMILIES—STATE AID**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

It is recommended that funds recovered under C30:4C-1et seq. during the fiscal year ending June 30, 1979, be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the account be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of additional Federal funds made available for AFDC—Foster Care.

Orig. & (S) Supplemental	Year Ending June 30, 1977				Total Appropriation, Department of Human Services	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	1979 Requested	Recommended
\$282,265,075	\$1,865,610	\$3,628,189	\$280,502,496	\$264,998,978		\$296,685,664	\$329,279,664	\$305,480,664

**800. DEPARTMENT OF COMMUNITY AFFAIRS**  
**DEVELOPMENT OF COMMUNITY PROGRAMS**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID**

A complete description of the program subcategory and elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

**Program Elements**

**20. Housing**

Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The Fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Relocation Assistance (C52:31B-1)—Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

**30. Local Government Services**

Municipal Staff Interchange Assistance (C52:27D-9)—Makes competent municipal personnel available on loan to other towns for short periods of time to undertake management improvement.

Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000, with ADC children exceeding 350, publicly financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid, so as to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets through such programs as upgraded refuse collection and community renewal projects.

Rural Aid (C52:27D-162 et seq.)—Provides assistance to small municipalities of dense population and low taxing capacity. This program recognizes that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

Public Service Training Internships—Places students in community service to give them practical experience and provide communities with manpower to undertake projects which would not otherwise be funded.

Interlocal Services—Affords local governments the opportunity to consolidate particular local services with their neighbors on a voluntary basis.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	1978		Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended	
\$1,700,000		\$364,000	\$2,064,000	\$2,064,000	Housing Code Enforcement	10	\$30,000	\$36,000	\$36,000	
52,375,170			52,375,170	52,374,968	Housing	20	2,340,000	4,976,350	2,155,000	
\$54,075,170		\$364,000	\$54,439,170	\$54,438,968	Local Government Services	30	52,765,170	57,297,256	51,940,170	
					<b>Sub-Total Appropriation</b>		<b>\$55,135,170</b>	<b>\$62,309,606</b>	<b>\$54,131,170</b>	

*Distribution by Object*

Extraordinary—

					Membership in Building Codes				
					Association for municipalities	10	\$30,000	\$36,000	\$36,000
					Neighborhood preservation	20	1,000,000	2,000,000	1,000,000
\$1,700,000			\$1,700,000	\$1,700,000	Revolving Housing Development and Demonstration Grant Fund	20	750,000	1,200,000	355,000

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**DEVELOPMENT OF COMMUNITY PROGRAMS**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				1978 Adjusted Approp.	Requested	Recommended
		\$364,000	\$364,000	\$364,000	Relocation assistance . . . . .	20	\$590,000	\$1,776,350	\$800,000
					For municipal services and in lieu of taxes				
560,000			560,000	560,000	Trenton . . . . .	30	560,000		
100,000									
165,000			265,000	265,000	New Brunswick . . . . .	30	265,000		
300,000			300,000	300,000	Ewing Township . . . . .	30	350,000		
					Contiguous safe and clean neighborhoods program	30		1,300,000	
					Aid to depressed rural centers . . . . .	30	400,000	400,000	400,000
					Public service training internships	30	250,000	250,000	250,000
					Municipal interchange . . . . .	30		30,000	
5,500,000					Safe and clean neighborhoods . . . . .	30	12,000,000	15,687,086	12,000,000
6,500,000			12,000,000	12,000,000	Local government expenses related to Operation Sail and other Bicentennial services . . . . .	30			
310,000			310,000	309,798	Interlocal services . . . . .	30		350,000	350,000
					Planning local effectiveness . . . . .	30		240,000	
38,940,170			38,940,170	38,940,170	Municipal aid (C40A:3-1 et seq.)	30			
					Municipal aid (C40A:9-140.7 et seq.) . . . . .	30	38,940,170		
					Municipal aid, subject to enactment of enabling legislation . . . . .	30		39,040,170	38,940,170
\$54,075,170		\$364,000	\$54,439,170	\$54,438,968	<i>Total Extraordinary</i> . . . . .		\$55,135,170	\$62,309,606	\$54,131,170

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed \$150,000 be used for administration of the program.

It is further recommended that, in addition to the amount hereinabove for Neighborhood preservation, there be appropriated from the State Mortgage Assistance Fund \$1,000,000 for the Neighborhood Preservation program.

It is further recommended that the unexpended balance as of June 30, 1978 in the Revolving Housing Development and Demonstration Grant Fund account, and receipts, be appropriated for the same purpose.

It is further recommended that of the amount hereinabove for the Revolving Housing Development and Demonstration Grant Fund, and unexpended balances as of June 30, 1978 in such account, at least \$1,000,000 be made available to the Housing Finance Agency for seed money loans.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations, to be promulgated by the Department.

It is further recommended that the amount hereinabove for Safe and Clean Neighborhoods be available to those municipalities qualifying for Municipal aid, subject to enactment of enabling legislation, for the purpose of improving safety and cleanliness of neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided further, that no municipality receive more than \$1,000,000.

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52300. HUMAN RESOURCE DEVELOPMENT—STATE AID**

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

**Program Elements**

**10. Human Resources**

Economic Opportunity Programs (C52:27D-7)—Provides matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects. Also, funds are used to match the administrative technical assistance grant awarded to the State Office of Economic Opportunity.

Youth Employment Program (C52:27D-10)—Assists community groups in developing demonstration projects to alleviate unemployment among disadvantaged youths, ages 14-17; operates in conjunction with remedial education, career opportunity development, guidance and placement services. Grants are provided for year-round youth development projects.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and

technical assistance. The State funds support staff in municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Office of Hispanic Affairs—Provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

Special Youth Olympics—A statewide program of sports training and athletic competition for mentally retarded and physically handicapped children and adults. The program is almost wholly administered by volunteers.

**20. Programs for Aging.**

County Offices on Aging (C40:23-6.38 et seq.)—Provides up to 50% of annual operating costs not to exceed \$20,000 for county offices, for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The offices are under the general guidance and supervision of the State Division of Aging.

Elderly Emergency Assistance Program—Provides aid for the State's poor and near poor elderly who are threatened with or experience fuel termination during the winter months.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (B) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$3,641,000	.....	\$26,000	\$3,667,000	\$3,660,953	Human Resources .....	10	\$3,770,000	\$4,990,000	\$1,820,000
360,000	.....	—26,000	334,000	334,000	Programs for Aging .....	20	378,000	620,000	400,000
<b>\$4,001,000</b>	.....	.....	<b>\$4,001,000</b>	<b>\$3,994,953</b>	<b>Sub-Total Appropriation ..</b>		<b>\$4,148,000</b>	<b>\$5,610,000</b>	<b>\$2,220,000</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$395,000	.....	.....	\$395,000	\$394,943	Community development .....	10	\$395,000	\$735,000	\$395,000
1,900,000	.....	.....	1,900,000	1,898,639	Youth employment .....	10	1,900,000	2,000,000	1
800,000	.....	.....	800,000	800,000	Economic opportunity programs ..	10	800,000	1,270,000	800,000
496,000	.....	\$26,000	522,000	517,371	Office of hispanic affairs .....	10	500,000	732,000	550,000
50,000	.....	.....	50,000	50,000	Special youth olympics .....	10	75,000	75,000	75,000
.....	.....	.....	.....	.....	Program development .....	10	100,000	178,000	.....
360,000	.....	—26,000	334,000	334,000	County offices on aging .....	20	378,000	420,000	400,000
.....	.....	.....	.....	.....	Elderly emergency assistance ....	20	.....	200,000	.....
<b>\$4,001,000</b>	.....	.....	<b>\$4,001,000</b>	<b>\$3,994,953</b>	<b>Total Extraordinary .....</b>		<b>\$4,148,000</b>	<b>\$5,610,000</b>	<b>\$2,220,000</b>
<b>\$58,076,170</b>	.....	<b>\$364,000</b>	<b>\$58,440,170</b>	<b>\$58,433,921</b>	<b>Total Appropriation, Department of Community Affairs .....</b>		<b>\$59,283,170</b>	<b>\$67,919,606</b>	<b>\$56,351,170</b>

<sup>1</sup> State and local governments will receive an additional \$16,500,000 for youth employment programs from the Federal Youth Employment and Demonstration Projects Act of 1977.

**970. THE JUDICIARY**

**JUDICIAL AFFAIRS**

**73100. COURT OPERATIONS—STATE AID**

The Judiciary administers funds to reimburse counties for various judicial expenses. A complete description of the program element, associated evaluation data and related financial data may be found

in the program budget presentation of the Judiciary in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,602,000	\$92,850	.....	\$1,694,850	\$1,639,000	County Courts .....	30	\$1,691,000	\$2,541,646	\$2,368,800
\$1,602,000	\$92,850	.....	\$1,694,850	\$1,639,000	<b>Total Appropriation, The Judiciary .....</b>		<b>\$1,691,000</b>	<b>\$2,541,646</b>	<b>\$2,368,800</b>
<i>Distribution by Object</i>					<i>Extraordinary—</i>				
\$1,552,000	\$2,154	.....	\$1,554,154	\$1,552,000	Amounts to be paid to various counties representing 40% of the salaries of county court judges (NJS 2A:3-19) .....	30	\$1,616,000	\$2,476,646	\$2,328,800
.....	55,746	—\$14,300	41,446	.....	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1) .....	30	.....	15,000	15,000
25,000	12,250	.....	37,250	25,000	Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (C2A:166A-1 et seq.) .....	30	25,000	50,000	25,000
25,000	22,700	14,300	62,000	62,000	Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (C2A:11-5.1 et seq.) .....	30	50,000	.....	.....
\$1,602,000	\$92,850	.....	\$1,694,850	\$1,639,000	<i>Total Extraordinary .....</i>		<b>\$1,691,000</b>	<b>\$2,541,646</b>	<b>\$2,368,800</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

\$1,189,065,538	\$38,817,783	—\$3,961,133	\$1,223,922,188	\$1,171,473,240	<i>Grand Total State Aid .....</i>	\$1,333,050,089	\$1,505,582,768	\$1,432,568,156
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## **CAPITAL CONSTRUCTION**



**100. DEPARTMENT OF LAW AND PUBLIC SAFETY**

**LAW ENFORCEMENT**

**11100. REGULATION OF MOTOR VEHICLES**

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. In addition, the Division monitors truck traffic on State

highways. Capital funds are requested to establish weigh stations on these road systems to monitor truck traffic on interstate highways in the State effectively.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$127,374	—\$124,643	\$2,731		Miscellaneous projects			
		214,608	214,608		Inspection station, Union			
	207,231	— 206,531	700	\$700	Inspection station, Newark			
	19,787	— 4,787	15,000		Inspection station, Flemington			
	57,600		57,600	54,587	Motor vehicle agency, Rahway			
	129,111		129,111		Motor vehicle weighing stations		\$150,000	\$150,000
	71,645	174,653	246,298	82,486	Inspection stations, roof, outdoor lane renovation			
		46,700	46,700	450	Inspection station, Morristown			
	\$612,748	\$100,000	\$712,748	\$138,223	<b>Sub-Total Appropriation</b>		\$150,000	\$150,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**LAW ENFORCEMENT  
11200. STATE POLICE**

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities.

To administer the expanding law enforcement program effectively, capital funds are requested to construct a replacement for the State police headquarters in the northern part of the State.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$41,875		\$41,875		Troop headquarters and garage, North Jersey	\$212,795	\$2,236,000	\$2,236,000
	17,799	—\$16,946	853	\$853	Miscellaneous projects			
	58,821	— 14,914	43,907	19,064	Records and identification building			
		57,860	57,860	54,811	Renovate forensic lab, Ewing	427,392		
		63,000	63,000		East regional forensic laboratory, Sea Girt			
	5,563	12,998	18,561	3,500	Roads and approaches			
	\$124,058	\$101,998	\$226,056	\$78,228	<b>Sub-Total Appropriation</b>	\$640,187	\$2,236,000	\$2,236,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**LAW ENFORCEMENT  
11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

To fulfill the State Medical Examiner's responsibilities for determining the cause of violent, suspicious and unusual deaths, funds are

requested to plan for the establishment of a permanent forensic laboratory.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$25		\$25		Alterations, State House annex			
					Forensic science laboratory, State Medical Examiner		\$282,000	\$282,000
	\$185,605		185,605		Miscellaneous capital			
	\$185,630		\$185,630		<b>Sub-Total Appropriation</b>		\$282,000	\$282,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**

**LAW ENFORCEMENT**

**11400. PROTECTION OF INDIVIDUAL RIGHTS**

The Office of Weights and Measures is charged with the responsibility of testing and inspecting measuring devices, used in trade, at

least once a year.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	\$97,181		\$97,181	\$1,500	Volumetric laboratory			
	\$97,181		\$97,181	\$1,500	<b>Sub-Total Appropriation</b>			
It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.								
	\$1,019,617	\$201,998	\$1,221,615	\$217,951	<b>Total Appropriation, Department of Law and Public Safety</b>	\$640,187	\$2,668,000	\$2,668,000

**200. DEPARTMENT OF THE TREASURY  
CENTRALLY FINANCED FACILITIES AND SERVICES  
78100. CENTRAL SUPPORT SERVICES**

The Property Bureau manages all State-owned buildings in the Trenton Capitol complex. Such services include alterations, renovations and new construction. Responsibility extends to providing

adequate parking areas in the Capitol complex. Planning funds are requested for future space needs, and for elimination of barriers to the handicapped.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	\$140,138	—\$36,737	\$103,401	\$7,786	Miscellaneous capital			
	14,349		14,349		Roads and approaches			
	202,551		202,551		Steam boiler and allied equipment, State House			
	1,722	19,685	21,407	19,685	Construction addition, State highway department			
	38,650		38,650		Landscape State House			
	34,000	17,052	51,052	51,052	State purchase fund			
	23,415		23,415		Develop engineering data, each State institution			
	34,543		34,543		Remodeling, Legislative Branch			
					Kelsey building, remodeling	\$400,000		
					Eliminate barriers to handicapped, Capitol complex		\$100,000	\$100,000
					Office space planning, Capitol complex		100,000	100,000
	\$489,368		\$489,368	\$78,523	<b>Sub-Total Appropriation</b>	\$400,000	\$200,000	\$200,000
It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.								

**MANAGEMENT AND GENERAL SUPPORT  
79100. DEPARTMENT MANAGEMENT**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	{ \$44,709 } { R156,822 }		\$201,531	\$200,000	Advance planning and architectural services			
	\$201,531		\$201,531	\$200,000	<b>Sub-Total Appropriation</b>			
	\$690,899		\$690,899	\$278,523	<b>Total Appropriation, Department of the Treasury</b>	\$400,000	\$200,000	\$200,000

### 310. DEPARTMENT OF CIVIL SERVICE

#### 75500. MERIT SYSTEM ADMINISTRATION

Funds are requested to purchase and renovate a facility currently owned by the State Department of Defense, for use as a performance test center for trade titles. The building is located near the

main office of the Department of Civil Service and is easily accessible by public transportation.

#### APPROPRIATION DATA

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	.....	.....	.....	.....	Performance test center for trade titles ..	.....	\$200,000	\$200,000
					<b>Total Appropriation, Department of Civil Service .....</b>	.....	<b>\$200,000</b>	<b>\$200,000</b>

### 330. DEPARTMENT OF AGRICULTURE

#### ENVIRONMENTAL MANAGEMENT

#### 41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENT SERVICES

The construction of a biological pest control hatchery costing \$950,000 would provide space to establish a program to reduce agricultural losses. To emphasize natural controls, planning funds are

requested to establish the necessary hatchery to mass produce beneficial insects as a biological pest control.

#### APPROPRIATION DATA

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	.....	.....	.....	.....	Biological pest control hatchery .....	.....	\$100,000	\$100,000
					<b>Total Appropriation, Depart- ment of Agriculture .....</b>	.....	<b>\$100,000</b>	<b>\$100,000</b>

### 340. DEPARTMENT OF DEFENSE

#### PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

#### 13100. NATIONAL GUARD

The Department presently has 54 active installations providing facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will serve 16,500 guardsmen during the next fiscal year.

programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department's capital program is largely dependent upon funding programs administered by the Federal government. Under these

The Department is requesting the construction of a new armory in Totowa.

#### APPROPRIATION DATA

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
.....	{ \$7,296 }	— \$360,263	\$91,944	\$8,143	Miscellaneous projects .....	.....	.....	.....
.....	{ \$444,911 }	— 2,005	.....	.....	Land acquisition, installation improvements .....	.....	.....	.....
.....	2,005	— 2,005	.....	.....	Salem armory .....	.....	.....	.....
.....	88,199	— 8,989	79,210	1,125	Vault construction program .....	.....	.....	.....
.....	35,993	— 12,000	23,993	4,086	Intrusion detection systems .....	.....	.....	.....
.....	19,481	— 1,993	17,488	1,135	Mercer airport hangar and site development .....	.....	.....	.....
.....	8,692	.....	8,692	1,090	New dormitory, Sea Girt .....	.....	.....	.....
.....	38,379	— 10,229	28,150	28,150	Cherry Hill armory, addition .....	.....	.....	.....
.....	33,068	— 3,649	29,419	29,416	Office building and equipment .....	.....	.....	.....
.....	8,176	.....	8,176	1,215	Teaneck armory, wall repair and rehabilitation .....	.....	.....	.....
.....	172,542	— 82,650	89,892	85,825	Franklin Township armory <sup>1</sup> .....	\$1,821,768	.....	.....
.....	.....	18,600	18,600	.....	Armory, Sea Girt .....	.....	.....	.....
.....	9,619	7,993	17,612	17,587	West Orange armory .....	.....	.....	.....
.....	1,500	14,821	16,321	16,321	Newton armory, addition .....	.....	.....	.....
.....	2,922	151,069	153,991	5,184	Riverdale armory, addition .....	.....	.....	.....
.....	2,952	139,445	142,397	3,396	Freehold armory, addition .....	.....	.....	.....
.....	993	143,223	144,216	1,320	.....	.....	.....	.....

**340. DEPARTMENT OF DEFENSE—Continued**  
**PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS**  
**13100. NATIONAL GUARD**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978	Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	June 30, 1979	Request	Recommended
	\$8,300	\$6,627	\$14,927	\$14,927	Sea Girt, post exchange .....				
					Totowa, new armory <sup>1</sup> .....		\$1,122,000	\$1,122,000	
	\$885,028		\$885,028	\$218,920	Sub-Total .....	\$1,821,768	\$1,122,000	\$1,122,000	
					Less:				
					Federal, bond and other funds .....	1,350,018	822,000	822,000	
	\$885,028		\$885,028	\$218,920	Total Appropriation, Department of Defense .....	\$471,750	\$300,000	\$300,000	

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Matching Federal and other funds are anticipated for this project.

**350. DEPARTMENT OF ENERGY**  
**34500. PUBLIC BROADCASTING**

Funds are requested for the purchase of equipment to provide improved transmission and reception of programs, expanded coverage

of special events, and replacement of obsolete studio equipment.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978	Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	June 30, 1979	Commission Request	Recommended
					Transmitter signal improvement—North Jersey .....		\$1,650,000	\$1,650,000	
					Update transmitter facilities .....		228,700	228,700	
					Replace studio equipment .....		126,000	126,000	
					Mini-van .....		150,000	150,000	
					ENG cameras and VTR units .....		127,000	127,000	
					Sub-Total .....		\$2,281,700	\$2,281,700	
					Less:				
					Federal, bond and other funds .....		1,605,775	1,605,775	
					Total Appropriation, Department of Energy .....		\$675,925	\$675,925	

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**  
**WATER SUPPLY AND FLOOD PLAIN MANAGEMENT**

The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs. The Delaware and Raritan Canal and the Spruce Run and Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced

by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978	Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	June 30, 1979	Commission Request	Recommended
	\$154,427	—\$138,257	\$16,170		Miscellaneous projects .....				
					Rehabilitation and improvement, Delaware and Raritan Canal .....		\$2,200,000	\$2,200,000	
					Manasquan lower reservoir .....		150,000	150,000	
	14,718	13,452	28,170	\$26,640	Round Valley modification .....				
	574,744	7,560	582,304	281,095	Protection and maintenance, Delaware and Raritan Canal .....				

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**  
**WATER SUPPLY AND FLOOD PLAIN MANAGEMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
	\$11,947		\$11,947		Maintenance service center, Delaware and Raritan Canal			
	32,736		32,736	\$8,300	Culvert replacements, Delaware and Raritan Canal			
		\$117,245	117,245	87,579	Port Mercer dike			
	\$788,572		\$788,572	\$403,614	<i>Sub-Total</i>		\$2,350,000	\$2,350,000
					<i>Less:</i>			
					<i>Federal, bond and other funds</i>		2,350,000	2,350,000
	\$788,572		\$788,572	\$403,614	<b>Sub-Total Appropriation</b>			<b>1</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State-owned Delaware and Raritan Canal land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal Waterways, rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto, and replacing Delaware and Raritan Canal maintenance service centers.

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Clean Waters Bond Act (PL 1976, c. 92).

**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**  
**MARINE LANDS MANAGEMENT**

A major program to support beach restoration and protection projects and totally fund State projects. Projects would provide matching funds to approved municipal projects

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
					Shore protection projects		\$3,500,000	\$3,500,000
					<i>Sub-Total</i>		\$3,500,000	\$3,500,000
					<i>Less:</i>			
					<i>Federal, bond and other funds</i>		3,500,000	3,500,000
					<b>Sub-Total Appropriation</b>			<b>1</b>

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Beaches and Harbors Bond Act (PL 1977, c. 208).

**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**  
**WATER RESOURCES—PLANNING AND MANAGEMENT**

This Bureau has the responsibility for planning for a dependable and safe supply of water to meet present and future State needs.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
					Areawide water quality planning		\$750,000	\$750,000
					<i>Sub-Total</i>		\$750,000	\$750,000
					<i>Less:</i>			
					<i>Federal, bond and other funds</i>		750,000	750,000
					<b>Sub-Total Appropriation</b>			<b>1</b>

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Clean Waters Bond Act (PL 1976, c. 92).

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**ENVIRONMENTAL MANAGEMENT**

**41300. RESOURCE MANAGEMENT**

**WILDLIFE AND FISHERIES MANAGEMENT**

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general

maintenance. Funds for construction projects in support of these activities are derived from the proceeds of hunting and fishing licenses sold.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Commission Request	Recommended
	\$2,516		\$2,516		<b>CAPITAL CONSTRUCTION</b>		
		\$250,000	250,000	\$250,000	Miscellaneous projects		
					Hanson property acquisition		
	\$2,516	\$250,000	\$252,516	\$250,000	<b>Sub-Total Appropriation</b>		

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**RECREATIONAL MANAGEMENT**

**46100. RECREATIONAL OPPORTUNITIES**

**PARKS MANAGEMENT**

The Division develops and operates the State park system to preserve and conserve natural areas and historic sites. It prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. The \$200 million New Jersey Green Acres and Recreational Opportunities Bond Act of 1974, provides money for

public acquisition and development of lands for recreation and conservation purposes to meet the future needs of the expanding population. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enable New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Commission Request	Recommended
	{ \$164,102 r1,505,000 }	\$1,409,950	\$259,152	\$170	<b>CAPITAL CONSTRUCTION</b>		
					Miscellaneous capital		
	11,085	227,067	238,152	189,846	Park land acquisition	\$9,870,000	\$9,870,000
	43	51,925	51,968	45,009	Historical restoration for Bicentennial		
					Delaware and Raritan Canal State Park development		
	13,987	6,082	20,069	7,010	Island Beach State Park		
	1,099	173,599	174,698	162,152	Allaire State Park		
	2,500	3,402	5,902	5,877	Cheesequake State Park		
	63,167	177,966	241,133	198,345	Wharton-Batsto-Atsion development		
	114,914	253,484	368,398	241,275	Ringwood State Park		
		2,965	2,965	2,965	Morven		
	3,861	34,032	37,893	37,732	Sanitary facilities		
	6,282	77,364	83,646	11,114	Wawayanda State Park		
	110,823	33,742	77,081	74,670	Spruce Run development		
	7,458	143,364	150,822	137,894	Comprehensive planning		
	3,599	124,910	128,509	82,438	Waterloo Village		
	1,009	69,272	70,281	47,509	Monmouth Battlefield State Park		
	28,584	98,260	126,844	116,600	Round Valley development		
					Proprietary House restoration	\$30,000	
					Leonardo marina repair	500,000	
	\$2,037,513		\$2,037,513	\$1,360,606	<i>Sub-Total</i>	\$530,000	\$9,870,000
					<i>Less:</i>		
					<i>Federal, bond and other funds</i>		9,870,000
	\$2,037,513		\$2,037,513	\$1,360,606	<b>Sub-Total Appropriation</b>	\$530,000	1

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that, notwithstanding the provisions of C52:34-6 et seq., the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures at Waterloo Village, or for the construction of new facilities at Waterloo Village, in a sum not to exceed \$75,000.

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the State Recreation and Conservation Land Acquisition and Development Bond Act (PL 1974, c. 102).



**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**RECREATIONAL MANAGEMENT**  
**46100. RECREATIONAL OPPORTUNITIES**  
**RECREATIONAL BOATING**

Activities of this section include the maintenance of inland waterways, motor boat licensing, enforcement of State marine laws, and

responding to marine accidents, water pollution incidents, crimes and other emergencies.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$2,245		\$2,245		Forked River marina			
	151,190		151,190		Field headquarters, Point Pleasant			
	\$153,435		\$153,435		<b>Sub-Total Appropriation</b>			

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**MANAGEMENT AND GENERAL SERVICES**  
**49100. DEPARTMENT MANAGEMENT**  
**DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES**

Included in the responsibilities of this unit is the supervision and coordination of the State's harbor cleanup program.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
					Harbor cleanup		\$2,500,000	\$2,500,000
					<i>Sub-Total</i>		\$2,500,000	\$2,500,000
					<i>Less:</i>			
					<i>Federal, bond and other funds</i>		2,500,000	2,500,000
					<b>Sub-Total Appropriation</b>			1

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Beaches and Harbors Bond Act (PL 1977, c. 208).

	\$2,982,036	\$250,000	\$3,232,036	\$2,014,220	<b>Total Appropriation, Department of Environmental Protection</b>	\$530,000		
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**500. DEPARTMENT OF EDUCATION**  
**PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES**  
**32500. VOCATIONAL EDUCATION PROGRAMS**

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$11,548		\$11,548		Miscellaneous capital projects			
	1,944		1,944		Education equipment (Project COED)			
	44,435		44,435	\$18,350	Newark Skills Center expansion (Project COED)			
	\$57,927		\$57,927	\$18,350	<b>Sub-Total Appropriation</b>			

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**500. DEPARTMENT OF EDUCATION—Continued**  
**DIRECT PUBLIC SERVICES**  
**34100. SERVICES FOR THE HANDICAPPED**

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$5,553		\$5,553		Fire detection system			
	25,038		25,038		Roads and approaches			
	18,315		18,315	\$2,715	Boiler replacements			
	7,381		7,381		Bridge replacement			
	52,214		52,214		Fire repairs, boys dormitory			
	34,963		34,963		Middle school renovations			
	17,746		17,746		Renovations, older buildings			
	13,486		13,486		Miscellaneous capital			
					Gymnasium addition		\$146,736	\$146,736
	\$174,696		\$174,696	\$2,715	<i>Sub-Total</i>		\$146,736	\$146,736
					<i>Less:</i>			
					<i>Federal, bond, and other funds</i>		146,736	146,736
	\$174,696		\$174,696	\$2,715	<b>Sub-Total Appropriation</b>			<b>1</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the State Facilities for Handicapped Bond Act (PL 1973, c. 149).

**DIRECT PUBLIC SERVICES**  
**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

The State Library provides library, archival and records storage services and special services for the blind and handicapped. Capital funds are requested to provide facilities for centralized and efficient

storage of records and to provide library services for the blind and handicapped.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
					Records storage center/library for the blind and handicapped		\$350,000	\$350,000
					<b>Sub Total Appropriation</b>		<b>\$350,000</b>	<b>\$350,000</b>

**DIRECT PUBLIC SERVICES**  
**34300. PROGRAMS FOR THE STATE MUSEUM**

Capital funds are requested to enable full utilization of current physical plant through completion of construction of areas in the

Museum for exhibition of artifacts illustrative of New Jersey cultural history.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$42,930		\$42,930	\$40,469	Exhibit design and fabrication			
\$78,016	76,813		154,829	69,160	Temperature and humidity controls			
					Natural science hall exhibit	\$230,750		
					Museum of cultural history exhibit		\$550,000	\$550,000
\$78,016	\$119,743		\$197,759	\$109,629	<b>Sub-Total Appropriation</b>	\$230,750	\$550,000	\$550,000

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

\$78,016	\$352,366		\$430,382	\$130,694	<b>Total Appropriation, Department of Education</b>	\$230,750	\$900,000	\$900,000
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**540. DEPARTMENT OF HIGHER EDUCATION**

33900. SUPPORT SERVICES

570, 572. RUTGERS, THE STATE UNIVERSITY

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$19,203		\$19,203	\$18,973	Rutgers, The State University			
\$250,000			250,000	250,000	Miscellaneous capital	\$250,000		
					Mortgage redemption	1,500,000		
					Maintenance and renovation projects	325,000		
					Camden campus, site development			
	16,384		16,384	10,692	Agricultural Experimental Station			
					Miscellaneous projects			
\$250,000	\$35,587		\$285,587	\$279,665	<b>Sub-Total Appropriation</b>	<b>\$2,075,000</b>		

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**33900. SUPPORT SERVICES**

**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Appropriations are requested for construction of three additional facilities to strengthen the existing programs of the College. These facilities include a Cancer Research and Treatment Center (Newark) a psychiatric unit (Newark) and a medical education facility

in New Brunswick adjacent to the Middlesex County General Hospital which will provide clinical training for the large number of students who now receive clinical training out-of-State.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$1,150,584		\$1,150,584	\$450,584	Construction of College of Medicine and Dentistry			
	725,000		725,000	265,000	Martland Hospital improvements			
		\$415,000	415,000	415,000	Safety renovations, Raritan Valley Hospital			
		500,000	500,000	500,000	Demolition, Martland Hospital			
					Inpatient psychiatric beds—College Hospital, Newark	\$2,125,000	\$2,125,000	
					Cancer research and treatment center, Newark	2,600,000	2,600,000	
					Education building at Clinical Science Campus, Middlesex General Hospital	11,814,000	11,814,000	
	\$1,875,584	\$915,000	\$2,790,584	\$1,630,584	<b>Sub-Total</b>	<b>\$16,539,000</b>	<b>\$16,539,000</b>	
					<i>Less:</i>			
					<i>Federal, bond and other funds</i>	16,539,000	16,539,000	
	\$1,875,584	\$915,000	\$2,790,584	\$1,630,584	<b>Sub-Total Appropriation</b>			<b>1</b>

It is recommended that the unexpended balances as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Medical Education Facilities Bond Act (PL 1977, c. 235).

**33900. SUPPORT SERVICES**

**594. STATE COLLEGE CONSTRUCTION**

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$188,803	\$36,857	\$225,660	\$107,628	Glasboro State College			
	8,635	3,143	11,778		Renovations			
					Miscellaneous projects			
	130,547		130,547	25,905	Jersey City State College			
	62,934		62,934		Miscellaneous capital			
					Campus planning			
	356,242	143,560	499,802	228,609	Kean College of New Jersey			
	10,866		10,866	350	Miscellaneous capital			
	11,084	200,000	211,084		Classroom building			
					Roof repairs			

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**33900. SUPPORT SERVICES**

**594. STATE COLLEGE CONSTRUCTION**

Orig. & (S) Supplemental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	\$745,133		\$745,133	\$681,891	The William Paterson College of New Jersey			
	31,349		31,349	18,068	Miscellaneous capital			
	27,085	— \$25,667	1,418		Roads and approaches			
	200,000		200,000	6,000	Montclair State College			
	150,000	25,667	175,667	114,200	Miscellaneous capital			
					Water distribution system			
	125,314	114,480	239,794	215,815	Land acquisition, Houdaille property			
		150,000	150,000		Trenton State College			
					Miscellaneous capital projects			
	52,211		52,211	28,809	Bliss Hall addition			
	19,054		19,054		Ramapo College of New Jersey			
	44,941		44,941	26,881	Miscellaneous capital projects			
					Richard Stockton State College			
					Miscellaneous capital			
					Roads and approaches			
	<b>\$2,164,198</b>	<b>\$648,040</b>	<b>\$2,812,238</b>	<b>\$1,454,156</b>	<b>Sub-Total Appropriation</b>			

It is recommended that the unexpended balances as of June 30, 1978 in these accounts be appropriated.

**39100. GENERAL SUPPORT**

**540. OTHER CAPITAL CONSTRUCTION**

In keeping with the Department of Higher Education's policy to emphasize the use of capital funds for maintenance and upgrading of existing facilities, various facilities throughout the State would be

repaired, replaced or renovated. This program is designed to preserve the value of plant and equipment, reduce maintenance costs, insure the safety of students and provide for full and effective use of facilities.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	\$122,620		\$122,620		Advanced planning and design			
	604,633	—\$140,000	464,633		Miscellaneous capital			
					Renovation and maintenance projects, State Colleges, Rutgers, College of Medicine and Dentistry, New Jersey Institute of Technology	\$3,000,000	\$4,500,000	\$3,000,000
	<b>\$727,253</b>	<b>—\$140,000</b>	<b>\$587,253</b>		<b>Sub-Total Appropriation</b>	<b>\$3,000,000</b>	<b>\$4,500,000</b>	<b>\$3,000,000</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<b>\$250,000</b>	<b>\$4,802,622</b>	<b>\$1,423,040</b>	<b>\$6,475,662</b>	<b>\$3,364,405</b>	<b>Total Appropriation, Department of Higher Education</b>	<b>\$5,075,000</b>	<b>\$4,500,000</b>	<b>\$3,000,000</b>
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**612. DEPARTMENT OF TRANSPORTATION**

**61100. STATE HIGHWAY FACILITIES**

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete

description of the program elements and associated evaluation data may be found in the program budget presentation of the Department in the General State Operations section of the Budget.

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Budgeted Positions .....	1,078	994	986	1,146	978
Authorized Positions .....	666	666	666	671	671
Total Positions .....	1,744	1,660	1,652	1,817	1,649

**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended
	\$9,307,911	\$19,654,784	\$28,962,695	\$6,220,829
\$9,778,000	11,729,557	29,046,642	50,554,199	13,737,118
	626,971	3,518,666	4,145,637	480,401
	74,952		74,952	12,940
16,100,000				
\$14,750,000	55,223,760	—53,756,594	32,317,166	3,101,744
	615,587	2,559,873	3,175,460	438,628
9,373,656	2,158,940	1,123,520	12,656,116	11,094,745
<b>\$50,001,656</b>	<b>\$79,737,678</b>	<b>\$2,146,891</b>	<b>\$131,886,225</b>	<b>\$35,086,405</b>
\$7,230,480		\$1,469,153	\$8,753,129	\$8,711,450
53,496				
\$7,283,976		\$1,469,153	\$8,753,129	\$8,711,450
\$265,500		\$139,436	\$404,936	\$397,701
\$1,802,180		\$374,313	\$2,176,493	\$1,802,441
\$10,000		\$20,700	\$30,700	\$29,864
12,000	\$15,852	2,411	30,263	23,884
\$22,000	\$15,852	\$23,111	\$60,963	\$53,748
	{ \$858,095 }		\$1,099,825	\$69,979
	{ R 241,730 }			
	{ 6,900 }		41,900	134
	{ R 35,000 }	\$70	35,133	
	35,063	— 940,566	3,629	
	944,195			
	\$2,120,983	—\$940,496	\$1,180,487	\$70,113
	\$22,105	\$58,003	\$80,108	\$59,292

**CAPITAL CONSTRUCTION**

PROGRAM ELEMENTS	Year Ending June 30, 1979		
	1978 Adjusted Approp.	Commission Request	Recom- mended
Federal Aid Interstate Highway Projects	10		
Federal Aid Urban System Highway Projects	20		
Federal Aid Rural Highway Projects	30		
Federal Aid Highway Safety Projects	40	\$27,500,000	\$20,400,000
Federal Aid Consolidated Primary Highway Projects	50		
Non-Federal Aid Highway Projects	60	1,500,000	1,300,000
Physical Plant Construction Projects	80		
Transportation Construction Engineering	90	12,400,825	14,322,347
<b>Sub-Total Appropriation</b>		<b>\$41,400,825</b>	<b>\$36,022,347</b>
<i>Distribution by Object</i>			
<b>Salaries—</b>			
Officers and employees	\$9,869,133	\$9,263,203	\$9,224,889
Positions transferred from other subcategories	193,440		
New positions		1,981,866	
<b>Total Salaries</b>	<b>\$10,062,573</b>	<b>\$11,245,069</b>	<b>\$9,224,889</b>
Materials and Supplies	\$295,300	\$448,898	\$382,980
Services Other Than Personal	\$1,962,952	\$2,247,914	\$1,935,968
<b>Maintenance of Property—</b>			
Recurring	\$20,000	\$39,350	\$20,000
Non-recurring and replacements	15,000	111,546	35,000
<b>Total Maintenance of Property</b>	<b>\$35,000</b>	<b>\$150,896</b>	<b>\$55,000</b>
<b>Extraordinary—</b>			
Rental receipts, tenant relocation program	90		
Liability for escrow deposits	90		
Claims	90		
Control	90		
<b>Total Extraordinary</b>			
Additions and Improvements	\$45,000	\$229,570	\$35,000

**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**61100. STATE HIGHWAY FACILITIES**

**APPROPRIATION DATA**

Year Ending June 30, 1977					Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
					<b>State Highway Projects</b>			
					<b>Federal Aid Interstate Highway Projects</b>			
					State Matching Funds	(2)	(2)	(2)
	R\$132,948,506	—\$132,948,131	\$375		Federal Aid Apportionment	\$18,600,480	\$18,000,000	\$18,000,000
	6,097,599	61,882	6,035,717	\$1,063,357	Rt. 1-78			
	6,435,644	11,729,410	18,165,054	8,492,404	Rt. 1-80			
	3,928,619	2,189,745	1,738,874	1,675,875	Rt. 1-95			
	23,351,239	20,116,276	46,467,515	16,832,427	Rt. 1-195			
	31,076,223	27,684,209	58,760,432	26,911,402	Rt. 1-280			
	1,207,504	722,589	1,930,093	816,397	Rt. 1-287			
	7,444,979	5,732,345	15,176,424	813,776	Rt. 1-295			
		51,500,900	51,500,900		Rt. 1-495 Transfer to Path Construction			
	3,489,827	1,949,827	1,540,000		Rt. 1-495			
	250,000	30,582,714	30,832,714	1,547,800	Rt. 1-676			
	700,000	330,379	369,621	369,621	Rt. 1-695			
	1,413,751	136,315	1,277,436	18,509	Miscellaneous Projects			
	4,060,361	2,183,908	6,244,269	3,666,456	Engineering, Right-of-Way, Construction, Utilities			
	52,701	52,701			Control of Junkyards			
	197,008	157,886	39,122	83	Control of Billboards			
	511,276	470,924	40,352	40,352	Landscape and Scenic Enhancement			
	R 2,117,775	801,661	1,316,114		Highway Planning and Research			
	R 1,949,800		2,099,800	2,099,045	Advance Right-of-Way Acquisition			
	R 150,000				Defense Access Roads			
	R 76,761		77,586					
	R 825							
	\$230,459,498	\$111,143,000	\$241,602,498	\$64,347,564	Sub-Total	\$18,600,480	\$18,000,000	\$18,000,000
	—221,151,587	8,511,784	—212,639,803	—58,126,735	Federal Participation	—18,600,480	—18,000,000	—18,000,000
	\$9,307,911	\$19,654,784	\$28,962,695	\$6,220,829	Total, Federal Aid Interstate Highway Projects	10 (2)	(2)	(2)
					<b>Federal Aid Urban Systems Highway Projects</b>			
					State Matching Funds	(2)	(2)	(2)
	{ R \$31,211,607		\$54,115		Federal Aid Apportionment	\$35,535,355	\$21,000,000	\$21,000,000
	12,251,799	—\$48,409,291	2,200,837	\$100,837	Rt. 1			
	92,432	2,108,405	15,141,661	1,780,793	Rts. 1 & 9			
	673,198	14,468,463	6,093,822	1,656,265	Rt. 3			
	3,294,213	2,709,609	2,803,209	835,709	Rt. 9			
	823,000	1,980,209	420,710	420,710	Rt. 17			
	463,300	42,590	530,257	41,019	Rt. 18			
	853,568	323,311	91,626	861,752	Rt. 20			
	50,000	41,626	2,465,685	1,887,857	Rt. 21			
	1,005,617	1,460,068	4,585,662	175	Rt. 22			
	165,000	4,420,662	8,078,075	7,362	Rt. 23			
	47,538	8,030,537	875,606	1,112,761	Rt. 24			
	2,108,577	1,232,971	1,462,761	35,695	Rt. 27			
	852,000	610,761	999,793	1,146,495	Rt. 30			
		999,793	2,830,303	115,440	Rt. 35			
	859,502	1,970,801	153,137		Rt. 38			
	19,997	138,140	125,000		Rt. 40			
		125,000	1,171,000		Rt. 41			
		1,171,000	4,204,332	187,173	Rt. 46			
	1,013,746	3,190,586	253,461		Rt. 47			
	949,011	695,550	1,205,702	1,203,252	Rt. 49			
	188,125	1,017,577	1,563,294	538,377	Rt. 55			
	1,247,395	315,899	200,000		Rt. 70			
		200,000	300,000		Rt. 88			
		300,000	408,370	408,370	Rt. 94			
	400,000	8,370	170,450	170,450	Rt. 95			
	275,000	104,550	3,018,109	938,002	Rt. 130			
	804,762	2,213,347	100,000		Rt. 152			
		100,000	98,385	98,385	Rt. 166			
	65,000	33,385	12,720,612	2,633,032	Rt. 169			
		12,720,612	217,350	54,350	Rt. 202			
	110,000	197,350	377,500		Rt. 206			
	500	377,000	1,327,755	488,844	Rt. 280			
		1,327,755	1,100,000		Resurfacing Projects			
		1,100,000	606,757	415,731	Rt. 440			
	188,000	418,757	19,448,871	19,445,017	Rt. 444			
	126,695	19,322,176	3,522,100		Rainbow Thoroughfare			
		3,522,100	200,000		Big Timber Creek—Approaches and Span			
		200,000	9,643,615	4,649,447	Engineering, Right-of-Way, Construction, Utilities			
	5,902,887	3,740,728	5,765,992	1,686,290	Electrical Contracts, Traffic Signals and Lighting			
	2,012,785	3,753,207	18,500,000		Transfer to Path Extension			
			1,219,822		Planning and Research Funds			
			3,628,958	163,175	Topics			
			1,310,266	87,661	Miscellaneous Projects			
					Sub-Total	\$35,535,355	\$21,000,000	\$21,000,000
	\$82,548,878	\$55,095,299	\$137,644,177	\$43,057,585				

(2) See Program element State Highway Construction and State Matching Funds.



**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**61100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1977					Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	454,360		454,360		Interchange—Chester Bridge Ferry			
	138,297	52,186	86,111	86,111	Rt. 23			
	2,891,001	2,008,512	882,489	121,689	Miscellaneous Non-Federal Aid Projects			
	727,169	415,727	1,142,896	600,911	Miscellaneous Road and Bridge Projects			
	366,496	1,088,555	1,455,051	226,772	Engineering, Right-of-Way Construction, Utilities			
	{ R 150,778 }				Proceeds of Sale and Taxes on Right-of-Way Parcels			
	{ R 285,585 }	127,600	308,763					
\$20,600,000	\$55,223,760	\$53,567,683	\$22,256,077	\$3,101,744	Sub-Total	\$27,500,000	\$20,400,000	\$20,400,000
\$3,250,000		\$188,911	\$3,061,089		Commuter Tax Projects			
\$7,000,000			7,000,000		Other Highway Improvements			
					Rt. 81—Newark Airport Interchange			
\$10,250,000		\$188,911	\$10,061,089		Sub-Total			
					Autonomous Authorities			
	R \$1,377,000	\$627,000	\$750,000		Delaware River Port Authority Funds			
	{ R 10,637,735 }		20,637,735	\$10,509,168	New Jersey Highway Authority Funds			
	{ R 10,000,000 }				Delaware River Joint Bridge Commission Funds			
	R 97,065	1	97,064	97,064	Delaware River and Bay Authority Funds			
	400,000		400,000		Port of New York and New Jersey Authority Funds			
	{ R 67,900 }				New Jersey Turnpike Authority Funds			
	{ R 565,297 }	1,919	635,116		New Jersey Sports and Exposition Authority Funds			
	{ R 4,147,410 }		6,675,973	3,683,404	Sub-Total			
	{ R 2,528,563 }				Authority Participation			
	R 271,111	271,111			Total, Non-Federal Aid Highway Projects	60 \$27,500,000	\$20,400,000	\$20,400,000
	\$30,092,081	\$896,193	\$29,195,888	\$14,289,636				
	-\$30,092,081	896,193	-\$29,195,888	-\$14,289,636				
\$30,850,000	\$55,223,760	\$53,756,594	\$32,317,166	\$3,101,744				
					Physical Plant Construction Projects			
	\$20,500	\$20,500			Advance Planning			
	437,352	2,274,500	\$2,711,852	\$115,092	Maintenance Facilities	\$1,500,000	\$1,300,000	\$1,300,000
	8,969		8,969	4,122	Roads and Approaches			
	33,506		33,506		Addition to Highway Office			
	5,391		5,391		Renovations and Air Conditioning—Newark Office			
	19,207		19,207	1,690	Building Improvements—Fernwood			
	90,662	305,873	396,535	317,724	Maintenance Facilities—Land Acquisition			
	\$615,587	\$2,559,873	\$3,175,460	\$438,628	Total, Physical Plant Construction Projects	80 \$1,500,000	\$1,300,000	\$1,300,000

It is recommended that the unexpended balance as of June 30, 1978 in this subcategory be appropriated.

It is further recommended that the sums hereinabove for State Highway Construction be set forth in a construction program, by route number within the program elements of the appropriation, by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, and not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for State Highway Construction there may be allocated such amounts as the Commissioner of Transportation may determine subject to the approval of the Director of the Division of Budget and Accounting for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that of the sums hereinabove, not more than \$3,000,000 may be used for non-participating portions of Federal aid projects.

It is further recommended that funds hereinabove may be allocated to provide the non-Federal share of Construction of Local Highway facilities.

It is further recommended that funds provided hereinabove for State highway construction be available for public transportation capital purposes.

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:S-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

(1) Includes allocation of \$1,129,735 for 1977-78 salary program, for comparison purposes.

(2) See Program element State Highway Construction and State Matching Funds.



**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61200. PUBLIC TRANSPORTATION FACILITIES**

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail

facility improvements and the construction of park-and-ride facilities. A complete description of the program may be found in the program budget presentation of the Department in the General State Operations section of the Budget.

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$68,723	\$2,565,277	\$2,634,000	\$2,105,342	Rehabilitate and recondition railway cars			
		793,000	793,000	623,979	Delaware River Port Authority Woodcrest Station			
	3,126	68,723	71,849		Harrison Yard water line			
	\$71,849	\$3,427,000	\$3,498,849	\$2,729,321	<i>Sub-Total</i>			
					Commuter Tax Projects			
s\$2,200,000			\$2,200,000		PATCO Cars—Woodcrest Line			
s 2,730,000			2,730,000		Railcar modifications and refurbishing			
s 3,000,000			3,000,000		Camden Transportation Center—engineering			
s 1,200,000			1,200,000		Pennsylvania-Reading Seashore Line—station improvements			
s 1,500,000			1,500,000		McClellan Street Station—Elizabeth			
s 1,500,000			1,500,000		Erie Lackawanna electrification			
s 1,000,000			1,000,000		PATCO High Speed Line extension			
s10,400,000			10,400,000		Rail property acquisition			
s 3,550,000			3,550,000		New York and Long Branch—improvements			
s 200,000			200,000		Raritan River Bridge—engineering			
s 1,400,000			1,400,000		West Shore Line—Right-of-way acquisition			
s 750,000			750,000		Hackensack Meadowlands Transit Line			
s 1,800,000			1,800,000		Newark City Subway—engineering			
s 500,000			500,000		Erie Lackawanna—deferred maintenance			
s 3,000,000			3,000,000		Other public transportation projects			
\$34,730,000			\$34,730,000		<i>Sub-Total, Commuter Tax Projects</i>			
\$34,730,000	\$71,849	\$3,427,000	\$38,228,849	\$2,729,321	<b>Sub-Total Appropriation</b>		<b>1 1</b>	

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

It is further recommended that the sum provided hereinabove for Public Transportation Capital may be used to make payments in accordance with labor protective agreements entered into as a condition of receiving Federal funds for capital projects.

<sup>1</sup> Funds recommended for State Highway Construction may be made available for Public Transportation purposes.

\$84,731,656	\$79,809,527	\$5,573,891	\$170,115,074	\$37,815,726	Total Appropriation, Department of Transportation	\$41,400,825	\$36,022,347	\$33,333,837
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**700. DEPARTMENT OF HUMAN SERVICES**  
**MENTAL RETARDATION**  
**25100. RESIDENTIAL FUNCTIONAL SERVICES**  
**760. DIVISION OF MENTAL RETARDATION**

See General State Operations section of budget for description of programs and institutions.

**APPROPRIATION DATA**

Year Ending June 30, 1977					CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$25,428		\$25,428	\$2,672	Vineland State School			
	2,255	\$44,000	46,255	38,950	Fire protection unit building			
	42,273	— 15,000	27,273		Miscellaneous projects			
					Replace patient buildings			
	25,355		25,355	904	North Jersey Training School at Totowa			
	28,424		28,424	9,916	Additional fire protection			
	15,455		15,455	903	Miscellaneous projects			
					Electrical system improvement			

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES**

**760. DIVISION OF MENTAL RETARDATION**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Commission Request	Recommended
	\$10,408	\$81,750	\$92,158	\$91,178	Woodbine State School			
	16,062		16,062	499	Renovate food service building			
	110,639	— 76,600	34,039	15,575	Miscellaneous projects			
	114,500		114,500	10,531	Utility improvement			
		24,500	24,500	24,500	Sewage disposal plant			
					Water tower repairs			
	10,872	750	11,622	1,695	New Lisbon State School			
	123,748		123,748	16,573	Miscellaneous projects			
	115,917	— 50,000	65,917		Renovations sewage disposal plant			
					Electric distribution system			
	8,281		8,281	5,647	Woodbridge State School			
					Air conditioning, cottages			
	302,102		302,102	7,510	Hunterdon State School			
					Life safety and fire protection			
					Edward R. Johnstone Training and Research Center			
	24,665		24,665	982	Miscellaneous projects			
	212,414	150,000	362,414		Life safety and fire protection			
	14,000		14,000	14,000	Resurfacing parking lot			
	100,000		100,000		Emergency generator			
	48,650	— 48,650			New Jersey Neuropsychiatric Institute			
	1,831	— 1,831			Life safety, Gerry building			
	74,848		74,848	19,295	Miscellaneous projects			
	543,578	50,480	594,058	79,364	Improvements to utility system			
		40,000	40,000	40,000	Life safety and fire protection			
					Sewer plant evaluation			
					Renovations and improvements	\$2,800,000	\$2,800,000	
	21,808		21,808		Advance planning and design			
\$3,200,000		—174,500	3,025,500		Life safety and fire protection			
		80,000	80,000	46,204	Education and vocational facilities			
					Improvements and renovations of schools for the mentally retarded	3,100,000	3,100,000	
					Replacement of residential facilities	6,000,000	6,000,000	
					Adult activities centers	3,000,000	3,000,000	
\$3,200,000	\$1,993,513	\$104,899	\$5,298,412	\$426,898	<i>Sub-Total</i>	\$14,900,000	\$14,900,000	
					<i>Less:</i>			
					<i>Federal, bond, and other funds</i>	14,900,000	14,900,000	
\$3,200,000	\$1,993,513	\$104,899	\$5,298,412	\$426,898	<b>Total Appropriation</b>			1

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

1 Funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**770. DIVISION OF MENTAL HEALTH**

See General State Operations section of budget for description of programs and institutions.

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Commission Request	Recommended
	\$5,122	\$59,999	\$65,121	\$8,000	<b>CAPITAL CONSTRUCTION</b>			
	90,072	45,000	135,072	750	Greystone Park Psychiatric Hospital			
	3,049,208		3,049,208	341	Miscellaneous projects			
	52,000	— 52,000			Roofs and gutters			
	411,000		411,000	345,803	Renovate Curry building			
		20,000	20,000	20,000	Hospital fire alarm system			
					Life safety renovations			
					Patients' residence			
	357,437	— 1,857	355,580		Trenton Psychiatric Hospital			
					Life safety and fire protection			

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**770. DIVISION OF MENTAL HEALTH**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
	\$7,090	—	\$5,760	\$1,330	Miscellaneous projects			
	10,000		11,348	21,348	Reserve oil tanks			
	514,419	700,000	1,214,419	941,502	Marlboro Psychiatric Hospital			
	24,727		24,727		Life safety and fire protection			
					Renovate elevators			
	11,382		11,382	4,603	Ancora Psychiatric Hospital			
	309,005		309,005	300	Miscellaneous projects			
	269,224	2,100,000	2,369,224	2,048,511	Roof replacement			
					Life safety and fire protection			
	6,137		6,137		Arthur Brisbane Child Center at Allaire			
	133,000		133,000		Miscellaneous projects			
	85,263		85,263		Water lines and tanks			
					Rewiring of administration building			
	697		697		Glen Gardner Center for Geriatrics			
		725,000	725,000		Renovations and repairs to dam			
	13,341		13,341		Life safety renovations			
\$2,800,000		—2,784,800	15,200	15,200	Master plan—Mental health			
					Life safety and fire protection			
					Community mental health facilities		\$2,500,000	\$2,500,000
					Boilers, psychiatric facilities		4,000,000	4,000,000
\$2,800,000	\$5,349,124	\$816,930	\$8,966,054	\$3,405,125	<i>Sub-Total</i>		\$6,500,000	\$6,500,000
					<i>Less:</i>			
					<i>Federal, bond, and other funds</i>		6,500,000	6,500,000
\$2,800,000	\$5,349,124	\$816,930	\$8,966,054	\$3,405,125	<b>Total Appropriation</b>			1

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED**  
**716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

See General State Operations section of budget for description of programs.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
					Residential rehabilitation center		\$1,800,000	\$1,800,000
					<i>Sub-Total</i>		\$1,800,000	\$1,800,000
					<i>Less:</i>			
					<i>Federal, bond, and other funds</i>		1,440,000	1,440,000
					<b>Total Appropriation</b>		\$360,000	\$360,000

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

See General State Operations section of budget for description of programs.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
	\$10,662		\$10,662	\$6,287	Miscellaneous projects			
	120,000		120,000		Maintenance of facilities, Ewing, Vineland			
	26,346		26,346		Interior painting, Ewing, Vineland			
		\$63,000	63,000	62,029	Renovation, Plainfield group care home			
	\$157,008	\$63,000	\$220,008	\$68,316	<b>Total Appropriation</b>			

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**

See General State Operations section of budget for description of programs and institutions.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
	\$4,556		\$4,556	\$1,074	New Jersey Memorial Home for Disabled Soldiers at Menlo Park			
	84,640	\$25,000	109,640	84,610	Miscellaneous projects			
		148,750	148,750		Fire protection and life safety			
					Air conditioning			
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
	30,463		30,463	10,000	Miscellaneous projects			
					Repair waterlines and hydrants		\$189,000	\$189,000
	\$119,659	\$173,750	\$293,409	\$95,684	<b>Total Appropriation</b>		<b>\$189,000</b>	<b>\$189,000</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**MANAGEMENT AND GENERAL SUPPORT**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Commission Request	Recommended
					<b>CAPITAL CONSTRUCTION</b>			
	\$331,600	\$10,000	\$321,600		Sale of land			
	141,478	116,482	24,996		Renovation of and improvements to facilities			
	54,972	15,500	39,472		Roads and approaches			
	222,034	195,350	26,684	\$14,631	Advance planning and design			
	28,427		28,427		Miscellaneous capital			
					Planning for the elimination of facility barriers to the handicapped		\$100,000	\$100,000
					Equipment and furnishings of new office building		700,000	700,000
	\$778,511	\$337,332	\$441,179	\$14,631	<b>Total Appropriation</b>		<b>\$800,000</b>	<b>\$800,000</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

**SUMMARY—CAPITAL CONSTRUCTION**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Commission Request	Recommended
\$3,200,000	\$1,993,513	\$104,899	\$5,298,412	\$426,898	Mental Retardation			
2,800,000	5,349,124	816,930	8,966,054	3,405,125	Mental Health			
					Services to the Blind and Visually Impaired		\$360,000	\$360,000
	157,008	63,000	220,008	68,316	Social Services for Youth and Families			
	119,659	173,750	293,409	95,684	Services to Veterans		189,000	189,000
	778,511	337,332	441,179	14,631	Department Management and General Support		800,000	800,000
\$6,000,000	\$8,397,815	\$821,247	\$15,219,062	\$4,010,654	<b>Total Appropriation, Department of Human Services</b>		<b>\$1,349,000</b>	<b>\$1,349,000</b>

**860. DEPARTMENT OF CORRECTIONS**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**

See General State Operations section of budget for description of programs and institutions.

**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Commission Request	Recommended
	\$75,402		\$75,402		<b>CAPITAL CONSTRUCTION</b>		
	9,879		9,879		State Prison, Trenton		
	36,000		36,000				Replace boiler
	50,000		50,000	\$3,811			Miscellaneous projects
		\$90,000	90,000	78,625			Replace elevator
		200,000	200,000	182,900			Replace roofs
							Plan to redevelop Trenton prison
							Wing, neck gates
						\$5,700,000	Phase I, redevelopment
	69,866		69,866				State Prison, Rahway
	199,775		199,775				Renovate infirmary
	14,692		14,692	500			Conversion of wing #2 to individual cells
	249,726		249,726				Miscellaneous projects
	839,644		839,644	20,419			Renovate electrical service
	100,000		100,000				Prison kitchen
	489,517		489,517				Floor replacement
	325,000		325,000	325,000			Security improvements
	60,000		60,000	60,000			Window replacements, wings 1 and 4
		10,000	10,000	10,000			Roof replacement
							Installation of meters
	11,208		11,208	1,732			State Prison, Leesburg
	200,000		200,000	121,886			Miscellaneous projects
							Electrical conversion
							Correctional Institution for Women, Clinton
	11,668	1,939	13,607	11,771			Miscellaneous projects
	6,258	16,331	22,589				Renovation of bath facilities
	10,770	— 10,770					Correction of ventilation system
						276,969	Life safety improvements, cottages
						92,400	Mechanical improvements
	175		175				Diagnostic Center, Avenel
	49,647		49,647				Child psychiatric and treatment center
	29,838		29,838				Adult diagnostic and treatment center
		43,000	43,000	43,000			Service of road
							Renovation and repairs for kitchen
							Youth Reception and Correction Center, Yardville
	20,530	50,000	70,530	7,683			Fencing and tower
	2,092		2,092				Miscellaneous projects
	200,000	— 20,000	180,000	143,591			Security screens
						1,411,200	Replace roofs
	2,085	20,000	22,085	10,314			Youth Correctional Institution, Bordentown
	170,986		170,986	129,526			Miscellaneous projects
	50,000	— 50,000					Electrical renovations
	225,000		225,000	20,515			Guard tower
							Visiting center
	11,909		11,909				Youth Correctional Institution, Annandale
	60,801		60,801				Miscellaneous projects
	240,000		240,000	15,000			Renovation of cottages
							Boiler replacement
	39,604		39,604	3,316			Training School for Boys, Jamesburg
	97,901		97,901	97,901			Miscellaneous projects
							Steam line
						1,067,590	Replace waterlines
	2,050		2,050				Training School for Boys, Skillman
	R51,272		51,272				Employee housing
	7,290	10,829	18,119	10,829			Sale of land
							Miscellaneous projects

**860. DEPARTMENT OF CORRECTIONS—Continued**

**CUSTODY, CARE AND REHABILITATION**

**12100. INSTITUTIONAL SERVICES**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
	\$202,112	—\$30,000	\$172,112	\$960	Administrative segregation units, Trenton, Rahway .....			
	72,701	— 13,879	58,822	49,203	Master plan .....			
	500,000	—250,000	250,000		Security improvements .....			
		43,050	43,050	40,371	Design new correction facility, Newark ..			
		50,000	50,000		Renovation and repair central office facilities .....			
					New prison construction, medium security facility .....	\$12,500,000	\$12,500,000	
					Renovate and repair correctional institutions .....		300,000	300,000
					Pre-release centers .....		1,000,000	1,000,000
	\$4,795,398	\$160,500	\$4,955,898	\$1,388,853	<i>Sub-Total</i> .....	\$22,348,159	\$22,348,159	
					<i>Less:</i>			
					<i>Federal, bond, and other funds</i> .....		19,500,000	19,500,000
	\$4,795,398	\$160,500	\$4,955,898	\$1,388,853	<b>Total Appropriation, Department of Corrections</b> .....	\$2,848,159	\$2,848,159	

It is recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.

<sup>1</sup> Additional funds are recommended to be appropriated from the proceeds of the Institutions Construction Fund (PL 1976, c. 93).

**MISCELLANEOUS EXECUTIVE COMMISSIONS**

**ENVIRONMENTAL MANAGEMENT**

**41300. RESOURCE MANAGEMENT**

**914. DELAWARE RIVER BASIN COMMISSION**

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				CAPITAL CONSTRUCTION	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					To reimburse the Federal government, when required, for funds advanced dur- ing construction of multi-purpose dams in the Delaware River Basin .....		\$2,000	
					<b>Sub-Total Appropriation</b> .....		<b>\$2,000</b>	

**46100. RECREATION MANAGEMENT**

**911. PALISADES INTERSTATE PARK COMMISSION**

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances of such revenues, as of June 30, 1978 be appropriated for capital projects and plans.

					<b>Total Appropriation, Miscellane- ous Executive Commissions</b> ..		<b>\$2,000</b>	
\$91,059,672	\$103,735,308	\$8,430,676	\$203,225,656	\$49,439,946	<b>Grand Total Capital Construc- tion</b> .....	\$48,748,512	\$49,765,431	\$45,574,921

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department.

## **DEBT SERVICE**





**350. DEPARTMENT OF ENERGY**  
**34500. PUBLIC BROADCASTING—DEBT SERVICE**

The Public Building Construction Bonds of 1968 authorized an amount of \$7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The State now

has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	1978	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$356,891			\$356,891	\$356,891	Interest on Bonds	70	\$340,580	\$323,463	\$323,463
271,000			271,000	271,000	Redemption of Bonds	80	309,000	309,000	309,000
<b>\$627,891</b>			<b>\$627,891</b>	<b>\$627,891</b>	<b>Total Appropriation</b>		<b>\$649,580</b>	<b>\$632,463</b>	<b>\$632,463</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$356,891			\$356,891	\$356,891	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	\$340,580	\$323,463	\$323,463
271,000			271,000	271,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	309,000	309,000	309,000
<b>\$627,891</b>			<b>\$627,891</b>	<b>\$627,891</b>	<b>Total Extraordinary</b>		<b>\$649,580</b>	<b>\$632,463</b>	<b>\$632,463</b>

**360. DEPARTMENT OF HEALTH**  
**29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS—DEBT SERVICE**

The Public Building Construction Fund (PL 1968, c. 128) may be used for facilities for narcotics addicts and drug abusers.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	1978	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$285,579			\$285,579	\$285,579	Interest on Bonds	70	\$122,621	\$116,458	\$116,458
217,000			217,000	217,000	Redemption of Bonds	80	111,000	111,000	111,000
<b>\$502,579</b>			<b>\$502,579</b>	<b>\$502,579</b>	<b>Total Appropriation</b>		<b>\$233,621</b>	<b>\$227,458</b>	<b>\$227,458</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$285,579			\$285,579	\$285,579	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	\$122,621	\$116,458	\$116,458
217,000			217,000	217,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	111,000	111,000	111,000
<b>\$502,579</b>			<b>\$502,579</b>	<b>\$502,579</b>	<b>Total Extraordinary</b>		<b>\$233,621</b>	<b>\$227,458</b>	<b>\$227,458</b>

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**49100. DEPARTMENT MANAGEMENT—DEBT SERVICE**

The State Water Development Bond Fund (PL 1958, c. 35) provides for the augmentation of natural surface water resources, the protection and orderly development of natural ground water resources and designation of reservoir sites essential to the future growth of the State and the acquisition thereof when authorized by the Legislature. An amount of \$45,850,000 is authorized.

The State Recreation and Conservation Land Acquisition Bonds of 1961 and 1971 are for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. The 1961 Bond Issue authorized \$60,000,000 and the 1971 Bond Issue authorized \$80,000,000.

The Water Conservation Bond Act of 1969 authorized the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing and maintaining facilities for the

collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The State Recreation and Conservation Land Acquisition and Development Bond of 1974 authorized \$200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes, and to provide for State grants to assist municipalities and counties, and other units of local government to acquire and develop lands for recreation and conservation purposes.

The Clean Waters Bonds (PL 1976, c. 92) authorized \$120,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining water supply and wastewater treatment facilities.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**49100. DEPARTMENT MANAGEMENT—DEBT SERVICE**

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$15,224,264			\$15,224,264	\$15,224,264	Interest on Bonds	70	\$21,267,609	\$20,381,374	\$20,381,374
12,605,000			12,605,000	12,605,000	Redemption of Bonds	80	17,035,000	22,745,000	22,745,000
<b>\$27,829,264</b>			<b>\$27,829,264</b>	<b>\$27,829,264</b>	<b>Total Appropriation</b>		<b>\$38,302,609</b>	<b>\$43,126,374</b>	<b>\$43,126,374</b>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$767,000			\$767,000	\$767,000	Interest on Water Development Bonds (PL 1958, c. 35)	70	\$688,250	\$608,500	\$608,500
893,200			893,200	893,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	70	819,200	745,200	745,200
7,981,459 } s799,693 }			8,781,152	8,781,152	Interest on Water Conservation Bonds (PL 1969, c. 127)	70	{ 9,276,169 }	10,648,324	10,648,324
3,273,500 } s266,565 }			3,540,065	3,540,065	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	70	{ 3,734,620 } { s 252,850 }	3,893,250	3,893,250
843,000 } s399,847 }			1,242,847	1,242,847	Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	70	{ 1,587,680 } { s1,771,370 }	3,219,470	3,219,470
					Interest on Clean Waters Bonds (PL 1976, c. 92)	70	s1,315,530	1,266,630	1,266,630
2,500,000			2,500,000	2,500,000	Redemption of Water Development Bonds (PL 1958, c. 35)	80	2,500,000	2,500,000	2,500,000
2,600,000			2,600,000	2,600,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	80	2,600,000	2,600,000	2,600,000
5,305,000			5,305,000	5,305,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	80	{ 5,755,000 } { s1,400,000 }	10,255,000	10,255,000
1,200,000			1,200,000	1,200,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	80	{ 1,200,000 } { s 200,000 }	2,830,000	2,830,000
1,000,000			1,000,000	1,000,000	Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	80	{ 1,000,000 } { s1,360,000 }	3,330,000	3,330,000
					Redemption of Clean Waters Bonds (PL 1976, c. 92)	80	s1,020,000	1,230,000	1,230,000
<b>\$27,829,264</b>			<b>\$27,829,264</b>	<b>\$27,829,264</b>	<b>Total Extraordinary</b>		<b>\$38,302,609</b>	<b>\$43,126,374</b>	<b>\$43,126,374</b>

**500. DEPARTMENT OF EDUCATION**

**39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE**

The State Facilities for Handicapped Bonds of 1973 authorized the issuance of \$25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The Public Building Construction Bonds (PL 1968, c. 128), authorized \$27,500,000 for the construction and improvement of public buildings for vocational education.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,892,209			\$1,892,209	\$1,892,209	Interest on Bonds	70	\$1,804,894	\$1,703,825	\$1,703,825
1,494,000			1,494,000	1,494,000	Redemption of Bonds	80	1,833,000	1,833,000	1,833,000
<b>\$3,386,209</b>			<b>\$3,386,209</b>	<b>\$3,386,209</b>	<b>Total Appropriation</b>		<b>\$3,637,894</b>	<b>\$3,536,825</b>	<b>\$3,536,825</b>

**500. DEPARTMENT OF EDUCATION—Continued**

**39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	Distribution by Object	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available			1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$1,308,709			\$1,308,709	\$1,308,709	Extraordinary—				
583,500			583,500	583,500	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	\$1,248,894	\$1,186,125	\$1,186,125
994,000			994,000	994,000	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	70	556,000	517,700	517,700
500,000			500,000	500,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	1,133,000	1,133,000	1,133,000
					Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	80	700,000	700,000	700,000
<u>\$3,386,209</u>			<u>\$3,386,209</u>	<u>\$3,386,209</u>	<i>Total Extraordinary</i>		<u>\$3,637,894</u>	<u>\$3,536,825</u>	<u>\$3,536,825</u>

**540. DEPARTMENT OF HIGHER EDUCATION**

**39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE**

The 1964, 1968 and 1971 Bond Issues financed construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Amounts of \$40,100,000,

\$202,500,000 and \$155,000,000 were authorized by the 1964, 1968 and 1971 Bond Issues respectively.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended	PROGRAM ELEMENTS	Year Ending June 30, 1979			
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available			1978 Ref. Key	Adjusted Approp.	Requested	Recommended
\$18,248,770			\$18,248,770	\$18,248,770	Interest on Bonds	70	\$21,149,410	\$23,433,025	\$23,433,025
12,020,000			12,020,000	12,020,000	Redemption of Bonds	80	14,740,000	17,540,000	17,540,000
<u>\$30,268,770</u>			<u>\$30,268,770</u>	<u>\$30,268,770</u>	<i>Total Appropriation</i>		<u>\$35,889,410</u>	<u>\$40,973,025</u>	<u>\$40,973,025</u>
					<i>Distribution by Object</i>				
					Extraordinary—				
\$981,600			\$981,600	\$981,600	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	70	\$923,200	\$864,800	\$864,800
9,637,020			9,637,020	9,637,020	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	9,196,560	8,734,350	8,734,350
7,630,150			7,630,150	7,630,150	Interest on Higher Education Construction Bonds (PL 1971, c. 164)	70	{7,461,400}	{7,708,775}	{7,708,775}
					Interest on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	70	s3,062,550	6,125,100	6,125,100
2,000,000			2,000,000	2,000,000	Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	80	2,000,000	2,600,000	2,600,000
7,320,000			7,320,000	7,320,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	8,340,000	8,340,000	8,340,000
2,700,000			2,700,000	2,700,000	Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	80	{4,000,000}	{s 4,000,000}	6,600,000
<u>\$30,268,770</u>			<u>\$30,268,770</u>	<u>\$30,268,770</u>	<i>Total Extraordinary</i>		<u>\$35,889,410</u>	<u>\$40,973,025</u>	<u>\$40,973,025</u>

## 600. DEPARTMENT OF TRANSPORTATION

### 69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

The State Transportation Act of 1968 authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000, shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The Highway Improvement and Grade Crossing Elimination Act of 1930 authorized \$58,000,000 for road construction, bridge construction, construction of roads for institutions and right-of-way acquisitions.

#### APPROPRIATION DATA

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$27,583,352			\$27,583,352	\$27,583,352	Interest on Bonds	70	\$28,355,516	\$27,139,319	\$27,139,319
17,695,000			17,695,000	17,695,000	Redemption of Bonds	80	21,160,000	24,385,000	24,385,000
<b>\$45,278,352</b>			<b>\$45,278,352</b>	<b>\$45,278,352</b>	<b>Total Appropriation</b>		<b>\$49,515,516</b>	<b>\$51,524,319</b>	<b>\$51,524,319</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$128,335			\$128,335	\$128,335	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	70	\$115,363	\$102,193	\$102,193
26,921,888 } s533,129 }			27,455,017	27,455,017	Interest on State Transportation Bonds (PL 1968, c. 126)	70	{26,972,353 } {s1,267,800 }	27,037,126	27,037,126
645,000			645,000	645,000	Redemption of Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	80	660,000	675,000	675,000
17,050,000			17,050,000	17,050,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	80	{19,600,000 } {s900,000 }	23,710,000	23,710,000
<b>\$45,278,352</b>			<b>\$45,278,352</b>	<b>\$45,278,352</b>	<b>Total Extraordinary</b>		<b>\$49,515,516</b>	<b>\$51,524,319</b>	<b>\$51,524,319</b>

## 700. DEPARTMENT OF HUMAN SERVICES

### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

The Institution Construction Bond Issue of 1964 provided for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized.

The Institution Construction Bonds of 1976 authorized \$38,500,000 for the Department of Human Services for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

#### APPROPRIATION DATA

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recom- mended
\$4,643,379		\$63	\$4,643,442	\$4,643,442	Interest on Bonds	70	\$4,673,745	\$4,422,699	\$4,422,699
5,158,450			5,158,450	5,158,450	Redemption of Bonds	80	5,745,000	6,054,000	6,054,000
<b>\$9,801,829</b>		<b>\$63</b>	<b>\$9,801,892</b>	<b>\$9,801,892</b>	<b>Total Appropriation</b>		<b>\$10,418,745</b>	<b>\$10,476,699</b>	<b>\$10,476,699</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$359,375		\$63	\$359,438	\$359,438	Interest on State Institution Construction Bonds (PL 1960, c. 156)	70	\$327,719	\$296,000	\$296,000
817,040			817,040	817,040	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	70	775,320	733,600	733,600
3,466,964			3,466,964	3,466,964	Interest in Public Building Construction Bonds (PL 1968, c. 128)	70	3,424,685	3,252,564	3,252,564
					Interest on Institution Construction Bonds (PL 1976, c. 93)	70	s146,021	140,535	140,535
1,125,000			1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	80	1,125,000	1,125,000	1,125,000

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,400,000			\$1,400,000	\$1,400,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	80	\$1,400,000	\$1,680,000	\$1,680,000
2,633,450			2,633,450	2,633,450	Redemption of Public Buildings Construction Bonds (PL 1968, c. 128)	80	3,105,000	3,105,000	3,105,000
					Redemption of Institution Construction Bonds (PL 1976, c. 93)	80	s115,000	144,000	144,000
<u>\$9,801,829</u>		<u>\$63</u>	<u>\$9,801,892</u>	<u>\$9,801,892</u>	<i>Total Extraordinary</i>		<u>\$10,418,745</u>	<u>\$10,476,699</u>	<u>\$10,476,699</u>

**800. DEPARTMENT OF COMMUNITY AFFAIRS**  
**79100. DEPARTMENT MANAGEMENT—DEBT SERVICE**

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The State Mortgage Assistance Bond Issue of 1976 authorized \$25,000,000 to provide money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing and to enable such housing to be occupied by senior citizens and families of low and moderate income.

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$593,300			\$593,300	\$593,300	<b>PROGRAM ELEMENTS</b>				
600,000			600,000	600,000	Interest on Bonds	70	\$912,290	\$863,990	\$863,990
					Redemption of Bonds	80	880,000	950,000	950,000
<u>\$1,193,300</u>			<u>\$1,193,300</u>	<u>\$1,193,300</u>	<b>Total Appropriation</b>		<u>\$1,792,290</u>	<u>\$1,813,990</u>	<u>\$1,813,990</u>
					<i>Distribution by Object</i>				
					Extraordinary—				
\$593,300			\$593,300	\$593,300	Interest on State Housing Assistance Bonds (PL 1968, c. 127)	70	\$558,300	\$523,300	\$523,300
					Interest on Mortgage Assistance Bonds (PL 1976, c. 94)	70	s353,990	340,690	340,690
600,000			600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)	80	600,000	600,000	600,000
					Redemption of Mortgage Assistance Bonds (PL 1976, c. 94)	80	s280,000	350,000	350,000
<u>\$1,193,300</u>			<u>\$1,193,300</u>	<u>\$1,193,300</u>	<i>Total Extraordinary</i>		<u>\$1,792,290</u>	<u>\$1,813,990</u>	<u>\$1,813,990</u>

**860. DEPARTMENT OF CORRECTIONS**

**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE**

The Institution Construction Bond Issue of 1964 provided for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of \$50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of \$40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of \$97,300,000 was authorized.

The Institution Construction Bonds of 1976 authorized \$41,500,000 to the Department of Corrections for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1978 Adjusted Approp.	Requested	Recommended
\$1,572,323		\$37	\$1,572,360	\$1,572,360	Interest on Bonds .....	70	\$1,680,575	\$1,587,779	\$1,587,779
2,039,550			2,039,550	2,039,550	Redemption of Bonds .....	80	2,302,000	2,453,000	2,453,000
<b>\$3,611,873</b>		<b>\$37</b>	<b>\$3,611,910</b>	<b>\$3,611,910</b>	<b>Total Appropriation .....</b>		<b>\$3,982,575</b>	<b>\$4,040,779</b>	<b>\$4,040,779</b>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$215,625		\$37	\$215,662	\$215,662	Interest on State Institution Construction Bonds (PL 1960, c. 156) .....	70	\$196,632	\$177,600	\$177,600
350,160			350,160	350,160	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144) .....	70	332,280	314,400	314,400
1,006,538			1,006,538	1,006,538	Interest on Public Building Construction Bonds (PL 1968, c. 128) .....	70	994,264	944,293	944,293
					Interest on Institution Construction Bonds (PL 1976, c. 93) ..	70	\$157,399	151,486	151,486
675,000			675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156) .....	80	675,000	675,000	675,000
600,000			600,000	600,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144) .....	80	600,000	720,000	720,000
764,550			764,550	764,550	Redemption of Public Building Construction Bonds (PL 1968, c. 128) .....	80	902,000	902,000	902,000
					Redemption of Institution Construction Bonds (PL 1976, c. 93) .....	80	\$125,000	156,000	156,000
<b>\$3,611,873</b>		<b>\$37</b>	<b>\$3,611,910</b>	<b>\$3,611,910</b>	<b>Total Extraordinary .....</b>		<b>\$3,982,575</b>	<b>\$4,040,779</b>	<b>\$4,040,779</b>

**DEBT SERVICE SUMMARY**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
\$70,400,067		\$100	\$70,400,167	\$70,400,167	Total Interest .....	\$80,307,240	\$79,971,932	\$79,971,932
52,100,000			52,100,000	52,100,000	Total Redemption .....	64,115,000	76,380,000	76,380,000
<b>\$122,500,067</b>		<b>\$100</b>	<b>\$122,500,167</b>	<b>\$122,500,167</b>	<b>Grand Total Debt Service ..</b>	<b>\$144,422,240</b>	<b>\$156,351,932</b>	<b>\$156,351,932</b>

It is recommended that such sums as may be necessary for payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State, be appropriated and first be charged to the earnings from the investment of such bond proceeds.

**NEW JERSEY GROSS INCOME TAX  
PROPERTY TAX RELIEF FUND**

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**CASINO CONTROL FUND  
CASINO REVENUE FUND**





**PROPERTY TAX RELIEF FUND  
GENERAL STATE OPERATIONS**

**200. DEPARTMENT OF THE TREASURY**

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION—PROPERTY TAX RELIEF FUND

A complete description of the program element may be found in the General State Operations section of the budget. in the program budget presentation of the Department of the Treasury

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted 1978 Approp.	Requested	Recommended
\$5,000,000		\$1,800,000	\$6,800,000	\$6,662,787	Administrative Costs of the Gross Income Tax and Homestead Exemption Acts	90	\$7,055,000	\$6,330,000	\$6,330,000
<u>\$5,000,000</u>		<u>\$1,800,000</u>	<u>\$6,800,000</u>	<u>\$6,662,787</u>	<b>Total Appropriation, Department of the Treasury</b>		<b>\$7,055,000</b>	<b>\$6,330,000</b>	<b>\$6,330,000</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$5,000,000			\$5,000,000	\$4,889,011	Administrative costs of the collection of the Gross Income Tax	90	\$5,555,000	\$5,055,000	\$5,055,000
		\$1,800,000	\$1,800,000	\$1,773,776	Administrative costs of paying homestead exemptions	90	1,500,000	1,275,000	1,275,000
<u>\$5,000,000</u>		<u>\$1,800,000</u>	<u>\$6,800,000</u>	<u>\$6,662,787</u>	<i>Total Extraordinary</i>		<u>\$7,055,000</u>	<u>\$6,330,000</u>	<u>\$6,330,000</u>

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.  
It is further recommended that the unexpended balance as of June 30, 1978 in this account be appropriated.  
It is further recommended that, in addition to the amounts hereinabove, there be appropriated additional sums as may be required for collection of the Gross Income Tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

**STATE AID**

**200. DEPARTMENT OF THE TREASURY**

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID—PROPERTY TAX RELIEF FUND

A complete description of the program elements may be found in the General State Operations section of the Budget. in the program budget presentation of the Department of the Treasury

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted 1978 Approp.	Requested	Recommended
					Business Personal Property Tax Replacement	30	\$18,759,233		
					<b>Sub-Total Appropriation</b>		<b>\$18,759,233</b>		
<i>Distribution by Object</i>									
Extraordinary—									
					Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	30	\$18,759,233		
					<i>Total Extraordinary</i>		<u>\$18,759,233</u>		

**200. DEPARTMENT OF THE TREASURY—Continued**

**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**

**77200. STATE SUBSIDIES AND SERVICES—STATE AID—PROPERTY TAX RELIEF FUND**

A complete description of the program elements may be found in the program budget presentation of the Department of the

Treasury in the General State Operations section of the Budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$25,000,000			\$25,000,000	\$24,999,996	Revenue sharing	10	\$50,000,000	\$50,000,000	\$50,000,000
130,000,000		\$7,300,000	137,300,000	137,180,086	Homestead exemptions	20	266,000,000	278,000,000	278,000,000
22,000,000		—9,100,000	12,900,000		Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	58,000,000	54,000,000	54,000,000
<b>\$177,000,000</b>		<b>—\$1,800,000</b>	<b>\$175,200,000</b>	<b>\$162,180,082</b>	<b>Sub-Total Appropriation</b>		<b>\$374,000,000</b>	<b>\$382,000,000</b>	<b>\$382,000,000</b>
					<i>Distribution by Object</i>				
					Extraordinary—				
s\$25,000,000			\$25,000,000	\$24,999,996	Distribution of revenue sharing funds to qualifying municipalities	10	\$50,000,000	\$50,000,000	\$50,000,000
s130,000,000		\$7,300,000	137,300,000	137,180,086	Payments to home owners for homestead exemptions	20	266,000,000	278,000,000	278,000,000
s 22,000,000		—9,100,000	12,900,000		State reimbursement to municipalities for senior citizens' and veterans' tax exemptions	30	58,000,000	54,000,000	54,000,000
<b>\$177,000,000</b>		<b>—\$1,800,000</b>	<b>\$175,200,000</b>	<b>\$162,180,082</b>	<b>Total Extraordinary</b>		<b>\$374,000,000</b>	<b>\$382,000,000</b>	<b>\$382,000,000</b>
<b>\$177,000,000</b>		<b>—\$1,800,000</b>	<b>\$175,200,000</b>	<b>\$162,180,082</b>	<b>Total Appropriation, Department of the Treasury</b>		<b>\$392,759,233</b>	<b>\$382,000,000</b>	<b>\$382,000,000</b>

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior citizens' and veterans' tax exemptions and for additional payments to home owners qualifying for homestead exemptions.

**500. DEPARTMENT OF EDUCATION  
EDUCATION AND INTELLECTUAL DEVELOPMENT**

**31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID—PROPERTY TAX RELIEF FUND**

The State provides funds for public education under Title 18A and 54A. A complete description of the program subcategories and elements, associated evaluation data and other related appropriations

may be found in the program budget presentation of the Department of Education in the General State Operations and State Aid sections of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested	Recommended
\$376,000,000		—\$124,556,041	\$251,443,959	\$241,817,304	General Formula Aid	10	\$341,105,968	\$381,180,565	\$381,180,565
		53,991,676	53,991,676	50,850,014	Special Education	20	80,205,182	108,996,497	108,996,497
		28,920,172	28,920,172	26,742,792	School Building Aid	40	33,916,049	35,203,982	35,203,982
		40,844,193	40,844,193	32,325,962	Pupil Transportation	50	49,795,877	56,031,257	56,031,257
<b>\$376,000,000</b>		<b>—\$800,000</b>	<b>\$375,200,000</b>	<b>\$351,736,072</b>	<b>Sub-Total Appropriation</b>		<b>\$505,023,076</b>	<b>\$581,412,301</b>	<b>\$581,412,301</b>
					<i>Distribution by Object</i>				
					Grants-in-Aid—				
s\$374,000,000		—\$369,394,891	\$4,605,109		For allocation consistent with the provisions of PL 1976, c. 64 and PL 1976, c. 113	10			
s 2,000,000		244,838,850	246,838,850	\$241,817,304	Current expense equalization aid (C18A:7A-1 et seq.)	10	\$341,105,968	\$381,180,565	\$381,180,565
		11,395,182	11,395,182	8,526,875	Special education	20	10,395,182	24,620,547	24,620,547
		980,000	980,000	949,245	Compensatory education research and development	20	1,710,000	2,100,000	2,100,000



**CASINO CONTROL FUND**

**100. DEPARTMENT OF LAW AND PUBLIC SAFETY  
REGULATION OF INDUSTRY**

**14800. REGULATION OF OTHER INDUSTRIES—CASINO CONTROL FUND**

A complete description of the program element may be found in the program budget presentation of the Department of Law

and Public Safety in the General State Operations section of the Budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested
\$3,300,000			\$3,300,000		Gaming Enforcement	30	\$3,300,000	\$2,500,000
<b>s\$3,300,000</b>			<b>\$3,300,000</b>		<b>Total Appropriation Department of Law and Public Safety</b>		<b>\$3,300,000</b>	<b>\$2,500,000</b>
					<i>Distribution by Object</i>			
					Extraordinary—			
\$3,300,000			\$3,300,000		For expenses of the Division of Gaming Enforcement	30	\$3,300,000	\$2,500,000
<b>s\$3,300,000</b>			<b>\$3,300,000</b>		<b>Total Extraordinary</b>		<b>\$3,300,000</b>	<b>\$2,500,000</b>

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the General State Fund as a loan to the Casino Control Fund; provided, however, that such sum be refunded to the General State Fund from resources available to the Casino Control Fund; provided further, however, that the Casino Control Fund pay interest at a rate of eight percent (8%) per annum on any expenditure made from the General State Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated additional sums as may be required for the operation of the Division of Gaming Enforcement, subject to the approval of the Director, Division of Budget and Accounting.

**200. DEPARTMENT OF THE TREASURY**

**EXECUTIVE MANAGEMENT, PLANNING AND CONTROL**

**71300. TAX AND REVENUE ADMINISTRATION—CASINO CONTROL FUND**

A complete description of the program element may be found in the program budget presentation of the Department of the Treasury in

the General State Operations section of the Budget.

**APPROPRIATION DATA**

Year Ending June 30, 1977					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1979	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1978 Adjusted Approp.	Requested
\$800,000			\$800,000		Administration of Casino Gambling	40	\$1,653,717	\$1,000,000
<b>\$800,000</b>			<b>\$800,000</b>		<b>Total Appropriation, Department of the Treasury</b>		<b>\$1,653,717</b>	<b>\$1,000,000</b>
					<i>Distribution by Object</i>			
					Extraordinary—			
s\$800,000			\$800,000		Administration of Casino Gambling	40	\$1,653,717	\$1,000,000
<b>\$800,000</b>			<b>\$800,000</b>		<b>Total Extraordinary</b>		<b>\$1,653,717</b>	<b>\$1,000,000</b>

It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the General State Fund as a loan to the Casino Control Fund; provided, however, that such sum be refunded to the General State Fund from resources available to the Casino Control Fund; provided further, however, that the Casino Control Fund pay interest at a rate of eight percent (8%) per annum on any expenditure made from the General State Fund.

It is further recommended that, in addition to the amount hereinabove for Administration of Casino Gambling there be appropriated such additional sums as may be required for administrative costs of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

<b>\$4,100,000</b>			<b>\$4,100,000</b>		<b>Grand Total Casino Control Fund</b>		<b>\$4,953,717</b>	<b>\$3,500,000</b>
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**CASINO REVENUE FUND**

**800. DEPARTMENT OF COMMUNITY AFFAIRS  
INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT  
52300. HUMAN RESOURCE DEVELOPMENT—CASINO REVENUE FUND**

A complete description of the program element may be found in the General State Operations section of the budget. the program presentation of the Department of Community Affairs

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1977				PROGRAM ELEMENT	1978 Ref. Key	Year Ending June 30, 1979	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested
.....	.....	.....	.....	.....	Programs for Aging .....	20 .....	\$3,500,000	\$3,500,000
.....	.....	.....	.....	.....	<b>Grand Total, Casino Revenue Fund .....</b>	.....	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<i>Distribution by Object</i>								
Extraordinary—								
.....	.....	.....	.....	.....	For transfer to an appropriate State department for "reductions in property taxes, rentals, tele- phone, gas, electric and munic- pal utilities charges of eligible senior citizens and disabled resi- dents of the State", subject to the enactment of enabling legislation	20 .....	\$3,500,000	\$3,500,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that of the amount hereinabove, not more than \$250,000 be used for costs of implementa-  
tion of new programs enacted for assisting eligible senior citizens and disabled residents of the State.



## **NON-STATE FUNDS**





## FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1978 in the several Federal, Dedicated, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1978-79, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Summaries or as may be specified otherwise in this budget.

### 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

#### 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS SYSTEMS AND COMMUNICATIONS—DATA PROCESSING CENTER

A complete description of the program subcategory and element, associated evaluation data, position data and other related appropriations may be found in the program budget presentation of the

Department of Law and Public Safety in the General State Operations section of the budget.

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Authorized Positions .....	249	260	264	283	274
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1977					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	
		\$2,406,531	\$2,406,531	\$2,406,531	
		191,502	191,502	191,502	Salaries .....
		2,150,271	2,150,271	2,150,271	Materials and Supplies .....
		3,097	3,097	3,097	Services Other Than Personal .....
	{ \$353,503 }				Maintenance of Property .....
	{ R4,442,621 }	-4,780,676	15,448	15,448	Extraordinary .....
		29,275	29,275	29,275	Additions and Improvements .....
	\$4,796,124		\$4,796,124	\$4,796,124	<b>Total Appropriation .....</b>
					\$4,694,199
					\$6,161,144
					\$5,558,929

<sup>1</sup> See recommendation at the beginning of this section.

### 200. DEPARTMENT OF THE TREASURY

#### 78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS CENTRAL VEHICLE FLEET MANAGEMENT

The Central Motor Pool maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Ham-monton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the

pool is self-supporting, rental fees based on a usage basis are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Pool vehicles					
At end of the fiscal year .....	3,042	3,046	3,146	3,000	3,000
Average during fiscal year .....	2,918	3,003	3,000	3,000	3,000
On daily assignment .....	606	625	625	625	625
On permanent assignment .....	2,436	2,421	2,521	2,375	2,375
Vehicle miles					
Operated during fiscal year .....	38,100,000	38,553,222	40,455,828	44,466,616	44,466,616
Average miles per vehicle .....	12,525	12,657	12,698	14,822	14,822
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance .....	\$.080	\$.111	\$.098	\$.103	\$.103
Replacements .....	\$.058	\$.039	\$.037	\$.039	\$.039
Total .....	\$.138	\$.150	\$.135	\$.142	\$.142
Mechanic personnel .....	31	40	51	53	53
Ratio: Mechanic personnel/vehicles .....	1/98	1/76	1/62	1/56	1/56
<b>POSITION DATA</b>					
Authorized Positions .....	64	71	89	82	82

**200. DEPARTMENT OF THE TREASURY—Continued**  
**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**CENTRAL VEHICLE FLEET MANAGEMENT**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$822,094	\$822,094	\$822,094	Salaries	\$1,125,640	\$876,527	\$876,527
		1,446,224	1,446,224	1,446,224	Materials and Supplies	1,663,124	1,742,400	1,726,000
		782,378	782,378	782,378	Services Other Than Personal	715,887	1,258,264	1,252,364
		2,209,697	2,209,697	2,209,697	Maintenance of Property	1,937,350	2,521,964	2,508,164
	{ \$2,058,875 }				Extraordinary	3,000	3,000	
	{ R6,290,617 }	—5,729,994	2,619,498	52,366	Additions and Improvements		10,000	5,000
		469,601	469,601	469,601				
	\$8,349,492		\$8,349,492	\$5,782,360	<b>Total Appropriation</b>	<b>\$5,445,001</b>	<b>\$6,412,155</b>	<b>\$6,368,055</b>

<sup>1</sup> See recommendation at the beginning of this section.

**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**DISTRIBUTION CENTER—STATE PURCHASE FUND**

The Distribution Center maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient

to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund pursuant to the purchase act (RS 52:25-1 et seq.).

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Orders processed	10,014	10,741	11,500	11,500	11,500
Value of order processed	\$12,000,000	\$12,732,000	\$13,000,000	\$13,600,000	\$13,600,000
Value of inventory, June 30	\$1,300,000	\$3,749,000	\$2,600,000	\$2,600,000	\$2,600,000

**POSITION DATA**

Authorized Positions	29	33	38	42	42
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**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$367,158	\$367,158	\$367,158	Salaries	\$414,924	\$522,916	\$459,432
		120,858	120,858	120,858	Materials and Supplies	112,500	131,000	121,525
		46,331	46,331	46,331	Services Other Than Personal	64,963	77,143	67,569
		28,501	28,501	28,501	Maintenance of Property	64,427	95,755	95,755
	{ \$491,286 }				Extraordinary	16,005,000	16,010,000	16,010,000
	{ R16,757,257 }	—592,041	16,656,502	16,321,320	Additions and Improvements	10,920	18,785	15,000
		29,193	29,193	29,193				
	\$17,248,543		\$17,248,543	\$16,913,361	<b>Total Appropriation</b>	<b>\$16,672,734</b>	<b>\$16,855,599</b>	<b>\$16,769,281</b>

<sup>1</sup> See recommendation at the beginning of this section.

**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**DATA PROCESSING CENTER**

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming, teleprocessing environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, Secretary of State corporate information and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

EVALUATION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate FY 1979	Estimate FY 1979
Payroll					
W-2 Forms issued	86,661	90,000	94,500	94,500	94,500
Checks prepared	1,990,673	1,938,609	2,035,000	2,035,000	2,035,000
Savings bonds issued	247,878	230,598	242,000	242,000	242,000
Health benefits enrollment	48,823	50,964	50,000	50,000	50,000
Prescription drug plan enrollment	45,432	54,955	59,000	59,000	59,000

**200. DEPARTMENT OF THE TREASURY—Continued**  
**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**DATA PROCESSING CENTER**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>Taxation</b>					
Employee gross income tax transactions .....		3,926,343	4,200,000	4,200,000	4,200,000
Employer gross income tax transactions .....		1,000,884	1,800,000	1,800,000	1,800,000
Gross income tax-estimated returns transactions .....		73,841	500,000	550,000	550,000
Employee gross income tax refunds .....		1,778,872	1,900,000	1,900,000	1,900,000
Homestead rebate checks issued .....		1,385,056	1,425,000	1,425,000	1,425,000
All other tax system transactions .....	3,586,930	4,938,650	4,807,000	4,807,000	4,807,000
All tax system reports .....	3,880	6,910	9,000	9,000	9,000
<b>General Computer Services</b>					
Lottery commission outlets .....	4,000	4,000	4,000	4,000	4,000
Lottery tickets printed .....	113,000,000	113,000,000	80,000,000	80,000,000	80,000,000
Lottery claims processed .....	316,500	877,000	1,249,000	1,249,000	1,249,000
Medicaid surveillance recipient/provider transactions .....	13,500,000	12,000,000	14,000,000	14,000,000	14,000,000
Medicaid nursing homes transactions processed .....	620,000	254,000	275,000	275,000	275,000
Election law enforcement transactions .....	120,000	120,000	130,000	130,000	130,000
Appropriation/revenue accounting transactions .....	1,155,066	1,359,184	1,500,000	1,500,000	1,500,000
Corporation information inquiry system transactions .....		454,000	412,000	412,000	412,000
Pension checks issued .....	625,000	702,439	750,000	750,000	750,000

**POSITION DATA**

Authorized Positions .....	192	194	208	246	246
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**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
		\$2,514,420	\$2,514,420	\$2,514,420	Salaries .....	\$2,662,000	\$3,534,413	\$3,490,807
		334,125	334,125	334,125	Materials and Supplies .....	306,600	317,600	317,600
		2,297,889	2,297,889	2,297,889	Services Other Than Personal .....	2,551,100	2,547,456	2,502,456
		278,485	278,485	278,485	Maintenance of Property .....	19,000	20,000	20,000
	{ \$570,475 }				Extraordinary .....			
	{ R6,062,255 }	—5,448,961	1,183,769	365	Additions and Improvements .....	21,800	36,800	36,800
		24,042	24,042	24,042				
	<b>\$6,632,730</b>		<b>\$6,632,730</b>	<b>\$5,449,326</b>	<b>Total Appropriation .....</b>	<b>\$5,560,500</b>	<b>\$6,456,269</b>	<b>\$6,367,663</b>

<sup>1</sup> See recommendation at the beginning of this section.

**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**OFFICE OF PUBLIC COMMUNICATION**

The Office of Public Communication was created by Executive Order No. 30 effective February 1, 1976 to centralize the functions of press and public relations services. The organization operates as

a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>POSITION DATA</b>					
Authorized Positions .....		43	43	41	41

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
		\$402,870	\$402,870	\$402,870	Salaries .....	\$626,200	\$691,104	\$627,323
		13,465	13,465	13,465	Materials and Supplies .....	80,000	50,000	13,000
		11,734	11,734	11,734	Services Other Than Personal .....	148,500	137,000	24,212
		571	571	571	Maintenance of Property .....	20,000	20,000	1,100
	R\$625,119	—434,816	190,303	36,839	Extraordinary .....			
		6,176	6,176	6,176	Additions and Improvements .....	13,000	20,000	7,500
	<b>\$625,119</b>		<b>\$625,119</b>	<b>\$471,655</b>	<b>Total Appropriation .....</b>	<b>\$887,700</b>	<b>\$918,104</b>	<b>\$673,135</b>

<sup>1</sup> See recommendation at the beginning of this section.

**200. DEPARTMENT OF THE TREASURY—Continued**

**79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS**

**GENERAL SUPPORT SERVICES**

**PRINT SHOP**

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of

State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
Orders processed .....	3,292	3,674	4,000	4,000	4,000
Pages printed .....	38,091,308	43,300,000	46,000,000	46,000,000	46,000,000
Paper masters (typed or photo) .....	84,571	100,600	110,000	110,000	110,000
Metal offset plates .....	4,900	5,407	6,000	6,000	6,000
Sheets collated .....	13,747,513	14,600,000	15,000,000	15,000,000	15,000,000
Sheets folded .....	2,171,000	3,119,000	2,750,000	2,750,000	2,750,000
Items bound, padded, and punched .....	7,550,551	8,900,000	10,000,000	10,000,000	10,000,000

**POSITION DATA**

Authorized Positions .....	14	14	14	15	15
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**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$136,362	\$136,362	\$136,362	Salaries .....	\$137,361	\$149,804	\$149,804
		165,599	165,599	165,599	Materials and Supplies .....	200,500	190,500	190,400
		25,578	25,578	25,578	Services Other Than Personal .....	14,860	17,500	15,606
		29,836	29,836	29,836	Maintenance of Property .....	11,000	20,000	20,000
	\$53,482				Extraordinary .....			
	\$311,048	-361,575	2,955	103	Additions and Improvements .....			
		4,200	4,200	4,200				
	\$364,530		\$364,530	\$361,678	<b>Total Appropriation .....</b>	<b>\$363,721</b>	<b>\$377,804</b>	<b>\$375,810</b>

<sup>1</sup> See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS**

**GENERAL SUPPORT SERVICES**

**MICROFILM SECTION**

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates

as a revolving fund, with costs of time and material reimbursed by the user agencies.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
Reels of film produced .....	1,500	4,434	7,500	7,500	7,500
Images .....	17,000,000	14,000,000	15,000,000	15,000,000	15,000,000

**POSITION DATA**

Authorized Positions .....	13	13	14	16	16
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**APPROPRIATION DATA**

Year Ending June 30, 1977					Year Ending June 30, 1979			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended
		\$108,986	\$108,986	\$108,986	Salaries .....	\$107,991	\$132,213	\$132,213
		69,343	69,343	69,343	Materials and Supplies .....	90,900	91,000	77,825
		2,810	2,810	2,810	Services Other Than Personal .....	7,300	7,300	2,727
		26,038	26,038	26,038	Maintenance of Property .....	8,000	12,500	10,200
	\$39,751				Extraordinary .....			
	\$271,375	-246,733	64,393	126	Additions and Improvements .....	2,000	2,000	2,000
		39,556	39,556	39,556				
	\$311,126		\$311,126	\$246,859	<b>Total Appropriation .....</b>	<b>\$216,191</b>	<b>\$245,013</b>	<b>\$224,965</b>

<sup>1</sup> See recommendation at the beginning of this section.

### 350. DEPARTMENT OF ENERGY

#### 34500. PUBLIC BROADCASTING—NON-STATE FUNDS PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a \$337,500,000 bond issue, allocates no more than \$7,500,000 for the construction of a Statewide radio and television network.

The 1978 adjusted appropriation of \$461,200 includes \$192,771 for which contracts for specific projects are in force and \$268,429 which is allocated to projects but not contracted for as of June 30, 1977.

#### APPROPRIATION DATA

Expended to June 30, 1976	Year Ending June 30, 1977			Expended to June 30		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended				Requested	Recommended
\$2,442	\$192,306	—\$9,615		\$2,442	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network .....	\$182,691		
160,306	39,695	—37,323		160,306	Advance planning for Public Broadcasting Authority facilities .....	2,372		
7,981,265	43,837	—33,062	\$1,858	7,983,123	Completed projects .....	8,917		
6,250	526,750	80,000	339,530	345,780	Renovations—North Jersey studio .....	267,220		
<b>\$8,150,263</b>	<b>\$802,588</b>		<b>\$341,388</b>	<b>\$8,491,651</b>	<b>Total Appropriation .....</b>	<b>\$461,200</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

### 360. DEPARTMENT OF HEALTH

#### 23300. NARCOTIC AND DRUG ABUSE CONTROL—NON-STATE FUNDS PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a \$337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

which contracts for specific projects are in force and \$1,123,768 which is allocated to projects but not contracted for as of June 30, 1977.

The 1978 adjusted appropriation of \$1,126,437 includes \$2,669 for

PL 1976, c. 59 transferred \$3.3 million to the Department of Human Services.

#### APPROPRIATION DATA

Expended to June 30, 1976	Year Ending June 30, 1977			Expended to June 30		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended				Requested	Recommended
\$1,571,206	\$4,428,794	—\$3,300,000	\$2,357	\$1,573,563	Facilities for narcotic addicts and drug abusers .....	\$1,126,437		
<b>\$1,571,206</b>	<b>\$4,428,794</b>	<b>—\$3,300,000</b>	<b>\$2,357</b>	<b>\$1,573,563</b>	<b>Total Appropriation .....</b>	<b>\$1,126,437</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

### 380. DEPARTMENT OF LABOR AND INDUSTRY

#### 59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS DATA PROCESSING CENTER

POSITION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Authorized Positions .....	225	240	239	266	264

#### APPROPRIATION DATA

Orig. & (S) Supplemental	Year Ending June 30, 1977			Expended		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Requested	Recommended
		\$2,783,600	\$2,783,600	\$2,783,600	Salaries .....	\$3,255,777	\$3,471,678	\$3,334,650
		350,022	350,022	350,022	Materials and Supplies .....	221,760	242,939	239,660
		2,908,140	2,908,140	2,908,140	Services Other Than Personal .....	2,564,151	3,398,955	2,238,400
		36,761	36,761	36,761	Maintenance of Property .....	15,825	45,000	43,000
	{ \$722,111 }				Extraordinary .....	797,687	925,692	844,087
	{ R6,417,958 }	—6,123,004	1,017,065	804,581	Additions and Improvements .....	34,006	130,000	130,000
		44,481	44,481	44,481				
	<b>\$7,140,069</b>		<b>\$7,140,069</b>	<b>\$6,927,585</b>	<b>Total Appropriation .....</b>	<b>\$6,889,206</b>	<b>\$8,214,264</b>	<b>\$6,829,797</b>

<sup>1</sup> See recommendation at the beginning of this section.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**41300. RESOURCE MANAGEMENT—NON-STATE FUNDS**  
**WATER SUPPLY OPERATING FUND**

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a

source of public and industrial water supply. The recreational facilities at the two reservoirs are managed by other agencies of the Department.

POSITION DATA					Actual	Actual	Budgeted	Department	Budget
					FY 1976	FY 1977	FY 1978	Estimate	Estimate
								FY 1979	FY 1979
Authorized Positions .....					52	52	54	60	54

APPROPRIATION DATA					Year Ending June 30, 1977			Year Ending June 30, 1979		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recommended		
		\$535,701	\$535,701	\$533,050	Salaries .....	\$561,272	\$728,509	\$615,538		
		84,944	84,944	72,558	Materials and Supplies .....	82,553	94,150	85,053		
		54,457	54,457	38,714	Services Other Than Personal .....	65,710	72,930	67,839		
		71,100	71,100	61,758	Maintenance of Property .....	79,165	143,650	88,215		
	{ \$55,792 }				Extraordinary .....	91,300	163,700	125,855		
	{ R800,000 }	—746,223	109,569	103,229	Additions and Improvements .....	10,000	37,690	12,500		
	\$855,792	—\$21	\$855,771	\$809,309	<b>Total Appropriation .....</b>	<b>\$890,000</b>	<b>\$1,240,629</b>	<b>\$995,000</b>		

<sup>1</sup> See recommendation at the beginning of this section.

**41300. RESOURCE MANAGEMENT—NON-STATE FUNDS**  
**STATE WATER DEVELOPMENT FUND**

This Fund (C58:22-1 et seq.) provides funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; long-range Statewide investigation to assure the

protection and orderly development of natural groundwater resources; and continued studies and surveys to designate surface water storage reservoir sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

The 1978 adjusted appropriation of \$1,030,917 includes \$48,490 for which contracts for specific projects are in force and \$982,427 which is allocated to projects but not contracted for as of June 30, 1977.

APPROPRIATION DATA					Year Ending June 30, 1977			Year Ending June 30, 1979		
Expended to June 30, 1976	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1978 Adjusted Approp.	Requested	Recommended		
\$2,434,540				\$2,434,540	Salaries .....					
126,305				126,305	Materials and Supplies .....					
1,709,452				1,709,452	Services Other Than Personal .....					
68,066				68,066	Maintenance of Property .....					
167,597	{ \$7,030 }			167,597	Extraordinary:					
35,206,059	{ R14,023 }			35,206,059	State water development fund .....	\$21,053				
1,311,973	49,479			1,311,973	Construction, water storage facilities ..					
74,903	25,097		\$16,612	91,515	Groundwater investigation .....	49,479				
1,582,591	267,408			1,582,591	Pennsauken studies .....	8,485				
870,044	43,758		38,388	908,432	Raritan and/or Millstone watershed ...	267,408				
577,470	672,531			577,470	Surface water all other areas .....	5,370				
996,454	6,591			996,454	South River tidal dam .....	672,531				
123,341				123,341	Manasquan reservoir .....	6,591				
\$45,248,795	\$1,085,917		\$55,000	\$45,303,795	Additions and Improvements .....					
					<b>Total Appropriation .....</b>	<b>\$1,030,917</b>			<b>1</b>	

<sup>1</sup> See recommendation at the beginning of this section.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**41400. POLLUTION CONTROL—NON-STATE FUNDS  
WATER CONSERVATION FUND**

This Fund (PL 1969, c. 127) authorizes the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The 1978 adjusted appropriation of \$95,143,175 includes \$27,860,818 for which contracts for specific projects are in force and \$67,282,357 which is allocated to projects but not contracted for as of June 30, 1977. Of the total authorized bond amount, \$649,648 remains unappropriated.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				Description	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$2,343,888	\$106,112	\$1,345,000	\$1,322,996	\$3,666,884	Waste Water Treatment Facilities			
					Engineering costs	\$88,768		
40,380,826	{28,816,445}	—1,384,348	398,937	40,779,763	Loans for engineering plans	29,798,740		
97,276,477	{2,726,232}		28,337,104	125,613,581	Construction grants	47,027,722		
19,701	{75,364,826}		39,348	59,049	Expenses of issuing officials			
					<i>Sub-Total</i>	\$76,915,230		
\$140,020,892	\$107,013,615		\$30,098,385	\$170,119,277	Water Supply Facilities			
					Acquisition and engineering costs	\$662,752		
\$943,386	\$633,110	\$77,500	\$47,858	\$991,244	Comprehensive water supply master plan	1,166,718		
	1,200,000		33,282	33,282	Round Valley reservoir release pipe	5,189,755		
3,999,992	11,000,008		5,810,253	9,810,245	Acquisition of real property for future water supply facilities	9,461,395		
16,454,044	{10,690,440}	— 77,500	1,183,955	17,637,999	Design and engineering for future construction of water supply facilities	1,747,325		
	{R32,410}				<i>Sub-Total</i>	\$18,227,945		
100,112	1,899,888		152,563	252,675	<b>Total Appropriation</b>	<b>\$95,143,175</b>		<b>1</b>
\$21,497,534	\$25,455,856		\$7,227,911	\$28,725,445				
\$161,518,426	\$132,469,471		\$37,326,296	\$198,844,722				

<sup>1</sup> See recommendation at the beginning of this section.

**41400. POLLUTION CONTROL—NON-STATE FUNDS  
CLEAN WATERS FUND**

This Fund (PL 1976, c. 92) was established from the proceeds of a \$120,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing, and maintaining water supply and waste water treatment facilities.

The 1978 adjusted appropriation of \$22,604,279 is allocated to projects but not contracted for as of June 30, 1977. Of the total amount authorized \$97,395,721 remains unappropriated.

**APPROPRIATION DATA**

Orig. & (R) Supplemental	Year Ending June 30, 1977				Description	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$22,604,279			\$22,604,279		Construction grants, water supply and waste water facilities	\$22,604,279		
\$22,604,279			\$22,604,279		<b>Total Appropriation</b>	<b>\$22,604,279</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

**49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS  
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961**

This Fund is for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. This statement represents the cash status of the Fund.

The 1978 adjusted appropriation of \$498,509 includes \$401,564 for which contracts for specific projects are in force and \$96,945 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				Expended to June 30		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30				Requested	Recommended
\$7,416,226	\$61,002	— \$3,711	\$11,690	\$7,427,916	Administrative costs	\$45,601			
	{216,620}								
62,891,878	{R5,516}	—198,611		62,891,878	Acquisition of land	23,525			
426,515	358,723	202,322	131,662	558,177	Additions and improvements	429,383			
<b>\$70,734,619</b>	<b>\$641,861</b>		<b>\$143,352</b>	<b>\$70,877,971</b>	<b>Total Appropriation</b>	<b>\$498,509</b>		<b>1</b>	

<sup>1</sup> See recommendation at the beginning of this section.

**49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS  
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971**

This Fund (PL 1971, c. 165) was established from the proceeds of an \$80,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making of grants to local governments. This statement represents the cash status of the Fund.

The 1978 adjusted appropriation of \$17,510,640 includes \$7,516,965 for which contracts for specific projects are in force and \$9,993,675 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				Expended to June 30		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30				Requested	Recommended
\$1,056,043	\$1,051,034	\$70,000	\$399,596	\$1,455,639	Administrative costs	\$721,438			
	{12,600,070}								
32,874,433	{R989,479}	—70,000	3,707,455	36,581,888	State acquisitions	9,812,094			
30,970,832	9,029,168		2,052,060	33,022,892	State grants	6,977,108			
25,365				25,365	Expenses of issuing officials				
<b>\$64,926,673</b>	<b>\$23,669,751</b>		<b>\$6,159,111</b>	<b>\$71,085,784</b>	<b>Total Appropriation</b>	<b>\$17,510,640</b>		<b>1</b>	

<sup>1</sup> See recommendation at the beginning of this section.

**49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS  
STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND**

This Fund (PL 1974, c. 102) was established from the proceeds of a \$200,000,000 bond issue. Its purpose is the acquisition of land for multiple uses and the development of recreational areas within the State. Such land and development may be financed directly by the State or by the making of grants to local governments. This statement represents the cash status of the Fund.

The 1978 adjusted appropriation of \$84,182,591 includes \$16,103,541 for which contracts for specific projects are in force and \$68,079,050 which is allocated to projects but not contracted for as of June 30, 1977. Of the total amount authorized, \$79,990,792 remain unappropriated.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				Expended to June 30		1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30				Requested	Recommended
\$2,171,499	{21,747,932}		\$11,396,677	\$13,568,176	State acquisition	\$12,309,517			
	{R1,958,262}					{5,639,377}			
6,142,020	{R8,357,980}		2,727,335	8,869,355	Local acquisition grants	{s15,000,000}			
2,844,893	R8,732}		10,481,542	13,326,435	State development	16,173,564			
	26,655,106					{13,775,286}			
125,000	14,375,000		599,714	724,714	Local development grants	{s15,000,000}			
9,208	s9,208		9,208	18,416	Expenses of issuing officials				
	s5,000,000		50,000	50,000	Farmland preservation	4,950,000			
	2,580,569		1,472,647	1,472,647	Administrative costs	1,107,922			
	{10,876}				Control	226,925			
	R216,049}								
<b>\$11,292,620</b>	<b>\$80,919,714</b>		<b>\$26,737,123</b>	<b>\$38,029,743</b>	<b>Total Appropriation</b>	<b>\$84,182,591</b>		<b>1</b>	

<sup>1</sup> See recommendation at the beginning of this section.



**500. DEPARTMENT OF EDUCATION**  
**32300. SCHOOL PROGRAMS—NON-STATE FUNDS**  
**STATE FACILITIES FOR HANDICAPPED FUND**

This Fund (PL 1973, c. 149) established from the proceeds of a \$25,000,000 bond issue provides facilities for the Marie H. Katzenbach School for the Deaf and facilities for children with severe handicaps.

The 1978 adjusted appropriation of \$5,075,607 includes \$649,422 for which contracts for specific projects are in force and \$4,426,185 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Requested	Recommended
\$476,318	\$4,023,681		\$2,514,104	\$2,990,422	\$1,509,577		
	\$2,500,000						
1,335	6,280		6,280	7,615	2,500,000		
	{ 679,350 }						
	{ R386,680 }				1,066,030		
<b>\$477,653</b>	<b>\$7,595,991</b>		<b>\$2,520,384</b>	<b>\$2,998,037</b>	<b>\$5,075,607</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**32500. VOCATIONAL EDUCATION PROGRAMS—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128), established from the proceeds of a \$337,500,000 bond issue, authorized \$27,500,000 for the construction and improvement of public buildings for vocational education.

The 1978 adjusted appropriation of \$3,537,658 is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Requested	Recommended
\$22,061,121	\$3,537,658			\$22,061,121	\$3,537,658		
1,901,221				1,901,221			
<b>\$23,962,342</b>	<b>\$3,537,658</b>			<b>\$23,962,342</b>	<b>\$3,537,658</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**540. DEPARTMENT OF HIGHER EDUCATION**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**HIGHER EDUCATION CONSTRUCTION FUND**

This Fund (PL 1964, c. 223), established from the proceeds of a \$40,100,000 bond issue, finances reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior budgets present the complete listing and costs of all

projects. This statement supplements that data.

The 1978 adjusted appropriation of \$22,465 includes \$12,535 for which contracts for specific projects are in force and \$9,930 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Requested	Recommended
\$286,405	\$9,930			\$286,405	\$9,930		
1,211,461	12,535			1,211,461	12,535		
<b>\$1,497,866</b>	<b>\$22,465</b>			<b>\$1,497,866</b>	<b>\$22,465</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128), established from a \$337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1978 adjusted appropriation of \$4,638,299 includes \$327,360 for which contracts for specific projects are in force and \$4,310,939 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$863,522	\$188,095	—\$143,286	\$28,717	\$892,239	Glassboro State College			
					Utilities, water tower, drainage of athletic areas .....	\$16,092		
3,683,315	16,682	10,262	13,821	3,697,136	Academic classroom building .....	13,123		
2,056,463	151,102	— 4,535	3,852	2,060,315	Music education building .....	142,715		
2,887	581,713	6,644	96,413	99,300	Building renovations .....	491,944		
3,541,215	17,333		3,021	3,544,236	Jersey City State College			
					Academic facility .....	14,312		
175,918	64,083	— 373	13,460	189,378	Kean College of New Jersey			
5,912,736	69,879		59,589	5,972,325	Math Science building, planning .....	50,250		
					Roads, walks, parking .....	10,290		
					The William Paterson College of New Jersey			
488,675	16,725	— 2,795		488,675	Maintenance facility .....	13,930		
1,428,255	20,219			1,428,255	Montclair State College			
3,961,062	54,675		10,219	3,971,281	Utilities expansion .....	20,219		
					Math-Science building .....	44,456		
12,501,031	45,458	— 893	14,381	12,515,412	Ramapo College of New Jersey			
					Phase I and Phase II facilities .....	30,184		
11,697,117	97,352		35,729	11,732,846	Richard Stockton State College			
106,991	33,223	249,925		106,991	Building, Phases I and II .....	61,623		
31,487,460	330,695	— 114,949	91,659	31,579,119	Control—State colleges .....	283,148		
					Completed facilities, State colleges .....	124,087		
<u>\$77,906,647</u>	<u>\$1,687,234</u>		<u>\$370,861</u>	<u>\$78,277,508</u>	<i>Sub-Total State Colleges</i> .....	<u>\$1,316,373</u>		
<u>\$45,874,457</u>	<u>\$93,829</u>		<u>\$60,543</u>	<u>\$45,935,000</u>	County community colleges .....	<u>\$33,286</u>		
					Rutgers, The State University			
\$134,083	\$1,803,489		\$896,881	\$1,030,964	Douglass/Cook classroom, office building renovate food science building and language building .....	\$906,608		
52,308,228	246,430		232,718	52,540,946	Completed facilities, Rutgers, The State University .....	13,712		
<u>\$52,442,311</u>	<u>\$2,049,919</u>		<u>\$1,129,599</u>	<u>\$53,571,910</u>	<i>Sub-Total</i> .....	<u>\$920,320</u>		
					College of Medicine and Dentistry of New Jersey			
\$8,201,501	\$2,427,976		\$59,656	\$8,261,157	Teaching facilities at Rutgers campus ..	\$2,368,320		
11,248,240				11,248,240	Completed facilities, College of Medicine and Dentistry .....			
<u>\$19,449,741</u>	<u>\$2,427,976</u>		<u>\$59,656</u>	<u>\$19,509,397</u>	<i>Sub-Total</i> .....	<u>\$2,368,320</u>		
					New Jersey Institute of Technology			
\$7,997,426				\$7,997,426	Completed facilities .....			
<u>\$203,670,582</u>	<u>\$6,258,958</u>		<u>\$1,620,659</u>	<u>\$205,291,241</u>	<b>Total Appropriation</b> .....	<u>\$4,638,299</u>		<u>1</u>

<sup>1</sup> See recommendation at the beginning of this section.

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**

**HIGHER EDUCATION BUILDING CONSTRUCTION FUND**

This Fund (PL 1971, c. 164), established from the proceeds of a \$155,000,000 bond issue, finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes.

The 1978 adjusted appropriation of \$15,690,607 includes \$2,554,325 for which contracts for specific projects are in force and \$13,136,282 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977				Description	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$82,379	\$973,021	—	\$697	\$54,261	\$136,640			
1,111,426	333,174	—	60,198	21,334	1,132,760	\$918,063		
1,902,594	162,405			50,302	1,952,896	251,642		
201,053	23,947			10,740	211,793	112,103		
30,743	1,269,257			840,034	870,777	13,207		
69,651	492,208	—	400,000		69,651	429,223		
			200,000			92,208		
						200,000		
934,577	65,423			43,000	977,577			
4,459,015	40,985	—	1,938	28,709	4,487,724	22,423		
763,586	36,414	—	18,597		763,586	10,338		
1,541,535	382,264	—	35,687	200	1,541,735	17,817		
867,407	32,055		698,315	20,830	888,237	346,377		
1,142,862	23,015	—	4,298		1,142,862			
570,581	29,039	—	5,823		570,581	709,540		
						18,717		
712,570	1,347,324	—	402	1,149,171	1,861,741	23,216		
2,617,281	75,526	—	1,962	62,224	2,679,505			
5,433,145	76,301	—	16,465	2,113	5,435,258			
2,423,860	106,709			8,840	2,432,700	197,751		
2,683,360	452,118		4,723	388,370	3,071,730	11,340		
251,644	3,998,356	—	52,240	2,538,097	2,789,741	68,471		
9,379,678	420,323		450,000	252,305	9,631,983	1,408,019		
1,972,281	27,719			7,426	1,979,707	618,018		
	{1,493,176}		108,916			20,293		
	{R 447,280}	—						
4,213,219	96,781		139,702	222,306	4,435,525	1,831,540		
\$43,364,447	\$12,404,820		\$785,517	\$5,700,262	\$49,064,709	14,177		
	{ \$4,070,486 }							
\$24,279,656	{ \$3,000,000 }	—	\$1,185,517	\$1,054,534	\$25,334,190			
\$367,077	\$1,992,084			\$1,456,273	\$1,823,350	\$7,490,075		
1,469,988	2,530,012			2,215,551	3,685,539	\$4,830,435		
263,684	251,316			233,391	497,075			
569,309	215,691			185,518	754,827			
	{ 69,159 }							
2,930,841	{ \$636,599 }	—	\$636,599	9,114	2,939,955	535,811		
						314,461		
						17,925		
						30,173		
						60,045		

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**

**HIGHER EDUCATION BUILDING CONSTRUCTION FUND**

Expended to June 30, 1976	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$683,942	\$116,058	\$636,599	\$7,655	\$691,597	Douglass/Cook office building, renovate food science laboratory and language building .....	\$745,002		
7,198,000	2,542,839	.....	2,542,839	9,740,839	Completed facilities .....			
<u>\$13,482,841</u>	<u>\$8,353,758</u>	.....	<u>\$6,650,341</u>	<u>\$20,133,182</u>	<i>Sub-Total</i> .....	<u>\$1,703,417</u>		
\$50,000,000	\$1,600,000	.....	.....	\$50,000,000	College of Medicine and Dentistry of New Jersey Permanent facilities, Newark .....	\$1,600,000		
400,000	.....	400,000	350,000	750,000	New Jersey Institute of Technology Alterations and renovations to existing structures .....	50,000		
48,711	16,680	.....	.....	48,711	Expense of issuing officials .....	16,680		
<u>\$131,575,655</u>	<u>\$29,445,744</u>	.....	<u>\$13,755,137</u>	<u>\$145,330,792</u>	<b>Total Appropriation</b> .....	<u>\$15,690,607</u>		<u>1</u>

<sup>1</sup> See recommendation at the beginning of this section.

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**

**MEDICAL EDUCATION FACILITIES FUND**

This Fund (PL 1977, c. 235), was established from the proceeds of a \$120,000,000 bond issue for medical education facilities, their construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

The 1978 adjusted appropriation of \$115,000,000 is allocated for redemption of the New Jersey Health Care Facilities Financing Authority's revenue bonds.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	.....	.....	.....	.....	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds .....	\$115,000,000		
.....	.....	.....	.....	.....	<b>Total Appropriation</b> .....	<u>\$115,000,000</u>		<u>1</u>

<sup>1</sup> See recommendation at the beginning of this section.

**600. DEPARTMENT OF TRANSPORTATION**

**61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS**

**STATE TRANSPORTATION FUND**

This Fund (PL 1968, c. 126) authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways. The cash status of the Fund is presented below.

The 1978 adjusted appropriation of \$198,672,335 includes \$114,358,083 for which contracts for specific projects are in force and \$84,314,252 which is allocated to projects but not contracted for as of June 30, 1977. It also includes Federal funds which have been allocated to approved projects. \$43,910,592 in Federal funds were granted during fiscal year 1977 for public transportation projects.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$20,000,000	.....	.....	.....	\$20,000,000	Highway Facilities Advance to State Transportation Fund from General State Fund and reimbursement thereof .....			
277,697,516	\$14,025,541	\$3,158,860	\$2,996,004	280,693,520	Highway construction projects .....	\$14,188,397		
79,087,290	6,235,357	3,684,411	1,530,840	80,618,130	Right-of-way acquisition projects .....	8,388,928		
18,271,056	9,333,191	—6,953,968	469,588	18,740,644	Highway design projects .....	1,909,635		
707,422	1,406,201	—1,283,217	34,693	742,115	Highway planning projects .....	88,291		
2,982,165	15,060	1,089,940	187,609	3,169,774	Highway betterment projects .....	917,391		
30,700,000	.....	300,000	.....	30,700,000	Department operating costs attributable to administering bond issue projects .....	300,000		
120,445	s2,305	3,974	6,279	126,724	Expenses of issuing officials .....			
<u>\$429,565,894</u>	<u>\$31,017,655</u>	.....	<u>\$5,225,013</u>	<u>\$434,790,907</u>	<i>Sub-Total</i> .....	<u>\$25,792,642</u>		

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS**

Year Ending June 30, 1977					Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1978 Adjusted Approp.	Requested	Recommended
\$112,178,043	{ \$52,572,146 R 3,145,888 }	— \$3,358,449	\$40,871,586	\$153,049,629			
24,846,995	{ 188,984,574 R 40,764,704 }	4,359,049	78,033,477	102,880,472			
2,904,882	478,055	.....	111,713	3,016,595			
6,325,551	897,616	1,035,000	191,719	6,517,270			
3,776,485	172,995	.....	.....	3,776,485			
7,474,258	4,525,742	— 2,200,000	.....	7,474,258			
1,018,859	312,625	.....	.....	1,018,859			
398,907	293,093	164,400	59,250	458,157			
59,404	.....	.....	.....	59,404			
\$158,983,384	\$292,147,438	.....	\$119,267,745	\$278,251,129			
\$588,549,278	\$323,165,093	.....	\$124,492,758	\$713,042,036			
					Mass Transportation Facilities		
					New equipment .....	\$11,487,999	
					General suburban rail improvement ..	156,074,850	
					Electrification, signals, and communications .....	366,342	
					Right-of-way improvements .....	1,740,897	
					Bus service .....	172,995	
					For the public share of the cost of eliminating grade crossings (RS 48:12-61 et seq.) .....	2,325,742	
					Department operating costs attributable to administering bond issue projects .....	312,625	
					Comprehensive planning studies .....	398,243	
					Expenses of issuing officials .....		
					<i>Sub-Total</i> .....	\$172,879,693	
					<b>Total Appropriation</b> .....	\$198,672,335	1

<sup>1</sup> See recommendation at the beginning of this section.

**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**DATA PROCESSING CENTER**

The Data Processing Center provides services to the Departments of Transportation, Environmental Protection, Banking, Community Affairs, Health, Agriculture and Education. The Center utilizes third generation equipment, three shifts per day, five days per week, on a scheduled basis and on weekends for peak period processing. On line terminal support is provided daily for engineering problem solving,

administration decision making and control, air monitoring and conversational programming capability.

The costs of operating the Center are distributed among the departments on the basis of their utilization of the services of the Data Center. These charges constitute the source of the revolving fund.

EVALUATION DATA	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal .....	26,400	30,360	34,914	38,405	38,405
Laboratory samples .....	20,123	21,051	21,051	22,103	22,103
Asbuilt and design earthwork calculations .....	25,450	20,556	21,634	22,612	22,612
Computer graphics, stations plotted .....	18,673	19,520	21,472	23,619	23,619
Batch processed calculations .....	35,250	43,500	48,500	51,250	51,250
Financial Control and Management					
Public transportation data base reports .....	787	830	985	1,034	1,034
Statewide accident reports .....	216	475	672	705	705
Aircraft registrations processed .....	3,308	3,450	3,450	4,000	4,000
Outdoor advertising registrations processed .....	17,000	17,000	17,000	17,000	17,000
Senior citizens registrations (renewals) .....	350,000	.....	.....	400,000	400,000
Senior citizens registrations (new) .....	37,000	48,000	51,000	54,000	54,000
Construction contract documents .....	162	162	178	191	191
Contractors' payments .....	972	1,151	1,351	1,493	1,493
Management reports .....	12,123	12,653	13,318	14,797	14,797
Department of Community Affairs					
Housing inspection reports .....	.....	1,750	4,930	9,820	9,820
Multiple dwelling registrations processed .....	4,000	4,000	4,000	4,500	4,500
Municipal and county budgets processed .....	588	588	588	588	588
Management reports .....	410	480	515	532	532
Department of Environmental Protection					
Air monitoring reports .....	500	500	744	744	744
Water management reports .....	75	75	84	90	90
Forestry service reports .....	135	140	151	167	167
Radiological health reports .....	88	88	88	90	90
Pesticide licenses processed .....	3,750	4,000	4,250	11,700	11,700
X-ray technician licenses processed .....	5,000	6,759	6,759	7,097	7,097
Health officer licenses processed .....	1,750	1,813	1,813	1,904	1,904
Water and sewage licenses processed .....	2,200	2,256	2,256	2,370	2,370
Solid waste licenses processed .....	9,500	9,800	10,000	10,500	10,500
Management reports .....	1,631	1,919	2,068	2,100	2,100

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**DATA PROCESSING CENTER**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Department of Banking					
Banking reports .....	34	40	40	66	66
Savings and Loan reports .....		10	20	20	20
Department of Education					
Teacher certifications processed .....			36,500	40,000	40,000
Management reports .....			1,437	1,530	1,530
Department of Agriculture					
Equine awards reports .....			1,550	1,650	1,650
Milk licenses processed .....			12,000	12,000	12,000
Crop report mailings .....			80	80	80
Management reports .....			24	24	24
Department of Health					
Physicians mailing processed .....			60,000	60,000	60,000
Controlled dangerous substances, licensing and registry processed .....			30,000	30,000	30,000
Management reports .....			950	1,000	1,000

**POSITION DATA**

Authorized Positions .....	119	119	132	147	145
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**APPROPRIATION DATA**

Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Year Ending June 30, 1977				Year Ending June 30, 1979		
		Transfers (E)Emer- gencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
		\$1,417,709	\$1,417,709	\$1,417,709	Salaries .....	\$1,716,820	\$2,001,360	\$1,988,324
		79,551	79,551	79,551	Materials and Supplies .....	115,475	128,359	114,167
		700,873	700,873	700,873	Services Other Than Personal .....	991,280	1,580,080	1,576,843
		5,214	5,214	5,214	Maintenance of Property .....	3,900	4,600	.....
	{ \$154,173 }				Extraordinary .....	232,450	.....	.....
	{ R2,604,542 }	—2,209,161	549,554	255,426	Additions and Improvements .....	1,260	26,589	26,390
		5,814	5,814	5,814				
	\$2,758,715	.....	\$2,758,715	\$2,464,587	<b>Total Appropriation .....</b>	<b>\$3,061,185</b>	<b>\$3,740,988</b>	<b>\$3,705,724</b>

<sup>1</sup> See recommendation at the beginning of this section.

**700. DEPARTMENT OF HUMAN SERVICES**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS**  
**INCOME MAINTENANCE—FEDERAL**  
**715. DIVISION OF PUBLIC WELFARE**

**Assistance for Dependent Children**

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since then. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. Evaluation Data for this program is shown in the General State Operations section of the budget.

**Assistance to Supplemental Security Income Recipients**

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the pre-

vailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments. Under certain conditions there could be Federal participation in the supplemental assistance payments to recipients.

The Old Age Assistance, Disability Assistance and Blind Assistance programs were replaced by the Supplemental Security Income program on January 1, 1974. Recoveries of prior payments in these programs will be processed through the State Assistance to Supplemental Security Income Recipients program.

**Cuban Refugee Assistance**

Assistance for Cuban Refugees was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare agency in each of the counties. The Division of Public Welfare supervises the programs. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**

**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS**

**INCOME MAINTENANCE—FEDERAL**

**715. DIVISION OF PUBLIC WELFARE**

**Food Stamp Program**

This program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low-income families and thus improve their dietary adequacy. The Division of Public Welfare (C30:4B-2) accepts responsibility for the intrastate administration of the program through the County Welfare Agencies. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and County funds.

**Indochinese Refugee Program**

Assistance for Indochinese Refugees was authorized by PL 94-23, May 23, 1975 and PL 94-24 with an effective funding date of April 8, 1975. Under this program, resettled Indochinese Refugees are granted financial assistance, medical care and related social services. This program is directly administered by county welfare agencies and supervised by the State Division of Public Welfare. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

<b>EVALUATION DATA</b>	<b>Actual FY 1976</b>	<b>Actual FY 1977</b>	<b>Revised FY 1978</b>	<b>Department Estimate FY 1979</b>	<b>Budget Estimate FY 1979</b>
<b>Cuban Refugee Assistance</b>					
Average Monthly Caseload					
Cases .....	1,292	1,244	1,290	1,190	1,190
Persons .....	3,297	3,176	3,300	3,050	3,050
Average monthly cost per case .....	\$460.71	\$451.11	\$419.90	\$420.16	\$420.16
Average monthly cost per person .....	\$180.54	\$176.70	\$164.14	\$163.93	\$163.93
Net assistance expenditures .....	\$7,142,811	\$6,734,198	\$6,500,000	\$6,000,000	\$6,000,000
<b>Food Stamp Program</b>					
Average monthly households participating .....	169,399	164,342	175,000	182,000	182,000
Categorical .....	89,925	92,937	100,000	102,000	102,000
Other low income .....	79,474	71,405	75,000	80,000	80,000
Percent of authorized households participating .....	87.2%	88.2%	88.3%	88.0%	88.0%
Categorical .....	88.3%	88.3%	88.5%	89.0%	89.0%
Other low income .....	86.0%	88.0%	88.0%	89.0%	88.0%
Average monthly persons participating .....	547,421	515,450	565,000	585,000	585,000
Categorical .....	331,950	336,144	370,000	377,000	377,000
Other low income .....	215,471	179,306	195,000	208,000	208,000
Total value of bonus coupons .....	\$164,037,521	\$158,813,101	\$196,000,000	\$226,460,000	\$226,460,000
Categorical .....	\$94,098,905	\$100,176,947	\$125,800,000	\$143,260,000	\$143,260,000
Other low income .....	\$69,938,616	\$58,636,154	\$70,200,000	\$83,200,000	\$83,200,000
Total value of coupons purchased .....	\$276,580,966	\$267,556,628	\$320,300,000	\$361,010,000	\$361,010,000
Categorical .....	\$165,276,340	\$172,498,566	\$207,200,000	\$229,970,000	\$229,970,000
Other low income .....	\$111,304,626	\$95,058,062	\$113,100,000	\$131,040,000	\$131,040,000
Average monthly value of bonus coupons Per Person Participating					
Categorical .....	\$23.62	\$29.80	\$34.00	\$38.00	\$38.00
Other low income .....	\$27.05	\$32.70	\$36.00	\$40.00	\$40.00
Average monthly value of total coupons Participating					
Categorical .....	\$41.49	\$51.31	\$56.00	\$61.00	\$61.00
Other low income .....	\$43.05	\$53.07	\$58.00	\$63.00	\$63.00
<b>Indochinese Refugee Assistance</b>					
Average Monthly Caseload					
Cases .....	124	154	135	100	100
Persons .....	482	644	525	400	400
Average monthly cost per case .....	\$349.91	\$465.56	\$509.26	\$550.00	\$550.00
Average monthly cost per person .....	\$90.02	\$111.33	\$130.95	\$137.50	\$137.50
Net assistance expenditures .....	\$477,279	\$860,363	\$825,000	\$660,000	\$660,000

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS**  
**INCOME MAINTENANCE—FEDERAL**  
**715. DIVISION OF PUBLIC WELFARE**

**APPROPRIATION DATA**

Orig. & (S)Supple-mental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recom-mended
	{ \$926,045 }							
	{R 258,263}	— \$232,293	\$952,015	\$688,841	Old Age Assistance—SSI			
		81,602	81,602	81,602	Old age assistance			
					Distribution to counties for administration			
		150,691	150,691	150,691	Distribution to department for administration			
	\$ 1,184,308		\$1,184,308	\$921,134	Sub-Total			
	{ \$129,636 }				Disability Assistance—SSI			
	{R 153,758}	— \$179,725	\$103,669	\$57,287	Disability assistance			
		63,134	63,134	63,134	Distribution to counties for administration			
		116,591	116,591	116,591	Distribution to department for administration			
	\$283,394		\$283,394	\$237,012	Sub-Total			
	{ \$345,939 }				Dependent Children Assistance			
	{R 228,686,748}	— \$18,941,852	\$210,090,835	\$209,012,855	Dependent children assistance	\$230,816,000	\$269,189,000	\$249,900,000
		42,307,754	42,307,754	42,307,754	Distribution to county welfare boards for administration	42,600,000	45,850,000	45,850,000
		2,812,784	2,812,784	2,812,784	Distribution to department for administration	2,550,000	4,232,159	3,075,522
	\$229,032,687	\$26,178,686	\$255,211,373	\$254,133,393	Sub-Total	\$275,966,000	\$319,271,159	\$298,825,522
	{ \$132,543 }				Blind Assistance—SSI			
	{R 1,421}	— \$127,143	\$6,821		Blind assistance			
		122,151	122,151	\$122,151	Distribution to county welfare boards for administration			
		4,992	4,992	4,992	Distribution to department for administration			
	\$133,964		\$133,964	\$127,143	Sub-Total			
	{ \$11,959 }				Cuban Refugee Assistance			
	{R 6,843,296}	— \$121,057	\$6,734,198	\$6,734,198	Cuban refugee assistance	\$6,500,000	\$6,000,000	\$6,000,000
		121,057	121,057	121,057	Distribution to counties for administration	100,000	75,000	75,000
	\$6,855,255		\$6,855,255	\$6,855,255	Sub-Total	\$6,600,000	\$6,075,000	\$6,075,000
	{ \$112,317 }				Food Stamp Program			
	{R 6,289,855}	— \$6,360,243	\$41,929		Food stamp program			
		5,807,477	5,807,477	\$5,807,477	Distribution to counties for administration	\$7,500,000	\$8,400,000	\$8,400,000
		552,766	552,766	552,766	Distribution to department for administration	1,000,000	1,450,000	1,225,000
	\$6,402,172		\$6,402,172	\$6,360,243	Sub-Total	\$8,500,000	\$9,850,000	\$9,625,000
	{ \$129,845 }				Indochinese Refugee Program			
	{R 730,518}		\$860,363	\$860,363	Indochinese refugee assistance	\$825,000	\$660,000	\$660,000
	\$860,363		\$860,363	\$860,363	Sub-Total	\$825,000	\$660,000	\$660,000



**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS**  
**INCOME MAINTENANCE—FEDERAL**  
**715. DIVISION OF PUBLIC WELFARE**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
R \$3,211,061		\$3,199,475	\$11,586		<b>Supplemental Security Income Program</b>			
		3,199,475	3,199,475	\$3,199,475	Supplemental security income program			
					Distribution to counties for administration	\$2,200,000	\$2,450,000	\$2,450,000
	\$3,211,061		\$3,211,061	\$3,199,475	<i>Sub-Total</i>	\$2,200,000	\$2,450,000	\$2,450,000
					<b>Child Support and Paternity Program</b>			
	\$29,738				Child support and paternity program	\$5,500,000	\$4,250,000	\$4,250,000
R 11,556,379		\$8,745,087	\$2,841,030	\$2,785,347	Distribution to counties for administration	3,900,000	4,350,000	4,350,000
		3,372,740	3,372,740	3,372,740	Distribution to department for administration	900,000	1,100,000	1,100,000
		681,044	681,044	681,044	<i>Sub-Total</i>	\$10,300,000	\$9,700,000	\$9,700,000
	\$11,586,117	\$4,691,303	\$6,894,814	\$6,839,131				
	\$8,000		\$108,000	\$40,296	Emergency winterization program	\$68,000		
R 100,000			30,916	30,916	Conversion of State assistance programs	40,000	\$45,000	\$45,000
R 30,916								
	\$17,380							
R 34,420			51,800		Food stamp outreach program	65,000		
	50		50		Community social services center			
	\$259,740,087	\$21,487,383	\$281,227,470	\$279,604,361	<b>Total Appropriation</b>	\$304,564,000	\$348,051,159	\$327,380,522

<sup>1</sup> See recommendation at the beginning of this section.

**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES—NON-STATE FUNDS**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**MEDICAL ASSISTANCE—FEDERAL**

Under Title XIX, Social Security Act, grants in aid to States with approved plans for a medical assistance program were established effective January 1, 1966. Federal funds are provided for the purpose of enabling each State to furnish medical assistance on behalf of families with dependent children and of aged, blind, or permanently and totally disabled individuals whose income and resources are insufficient to meet the costs of necessary medical services, rehabilitation and other services to help such families and individuals

attain or retain capability for independence or self-care. The State plan for providing such assistance and services must conform with specific requirements of the Federal statute and of the Federal agency, and must be approved by the Federal agency. This account represents the budget request for Federal funds. Evaluation data for this program is shown in the General State Operations section of the budget.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				PROGRAM ELEMENTS	Ref. Key	1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
		\$8,934,000	\$8,934,000	\$8,934,000	Health Services—Administration	10	\$9,936,841	\$10,997,445	\$10,342,362
	\$1,709,080				General Medical Services—				
R 254,297,599		—405,564	255,601,115	255,478,203	Medical Assistance	20	265,428,000	296,288,000	286,227,000
		443,425	443,425	443,425	Newark Comprehensive Health Service Plan—Administration	30		1,000,000	
					Newark Comprehensive Health Service Plan—Medical Assistance	30		4,000,000	
		3,134,134	3,134,134	3,134,134	Administration and General Support	90	3,509,184	4,401,606	4,119,089
	\$256,006,679	\$12,105,995	\$268,112,674	\$267,989,762	<b>Total Appropriation</b>		\$278,874,025	\$316,687,051	\$300,688,451

<sup>1</sup> See recommendation at the beginning of this section.

**700. DEPARTMENT OF HUMAN SERVICES—Continued**

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS  
DATA PROCESSING CENTER**

A revolving fund, established within the Department of Human Services, provides data processing services for the county reimbursed food stamp and public assistance programs, and programs for State agencies which include institutional patient billings, daily movement

of populations, inventory of buildings and facilities, reports for the National Institute of Mental Health, case load activities of three major agencies, personnel records, a quality control system for welfare programs and miscellaneous one time reports.

POSITION DATA	Actual	Actual	Revised	Department	Budget
	FY 1976	FY 1977	FY 1978	Estimate	Estimate
				FY 1979	FY 1979
Authorized Positions .....	67	86	110	119	117

APPROPRIATION DATA					Year Ending June 30, 1979			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978	Year Ending June 30, 1979	
						Adjusted Approp.	Requested	Recommended
		\$1,068,937	\$1,068,937	\$1,068,937	Salaries .....	\$859,042	\$1,849,257	\$1,699,460
		102,249	102,249	102,249	Materials and Supplies .....	175,000	470,000	320,000
		643,741	643,741	643,741	Services Other Than Personal .....	1,059,417	3,272,790	2,666,945
		10,345	10,345	10,345	Maintenance of Property .....	8,500	7,500	7,500
	\$692,872				Extraordinary .....	235,628	270,205	
	\$2,487,921	—1,835,591	1,345,202	177,446	Additions and Improvements .....	33,000	26,000	16,000
		10,322	10,322	10,322				
	\$3,180,793	\$3	\$3,180,796	\$2,013,040	<b>Total Appropriation .....</b>	<b>\$2,370,587</b>	<b>\$5,895,752</b>	<b>\$4,709,905</b>

<sup>1</sup> See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS  
STATE 1964 INSTITUTION CONSTRUCTION FUND**

This Fund (PL 1964, c. 144), established from the proceeds of a \$50,000,000 bond issue, relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental,

charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The 1978 adjusted appropriation of \$495,540 includes \$16,392 for which contracts for specific projects are in force and \$479,148 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Adjusted Approp.	Requested	Recommended
\$3,288,494	\$115,242		\$678	\$3,289,172	New Jersey Memorial Home for Disabled Soldiers at Vineland .....	\$114,564		
3,649,724	147,428		128,855	3,778,579	Community Center for Retarded .....	18,573		
	96,476				Greystone Park renovations .....	96,476		
	104,635				Control .....	104,635		
31,459,137	315,643		154,351	31,613,488	Completed projects .....	161,292		
\$38,397,355	\$779,424		\$283,884	\$38,681,239	<b>Total Appropriation .....</b>	<b>\$495,540</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS  
PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1978 adjusted appropriation of \$7,655,426 includes \$549,001 for which contracts for specific projects are in force and \$7,106,425 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Adjusted Approp.	Requested	Recommended
\$3,447,437	\$101,201		\$9,726	\$3,457,163	New Jersey Memorial Home for Disabled Soldiers at Vineland .....	\$91,475		
4,428,641	149,512		1,634	4,430,275	Hospital/infirmary .....			
4,697,842	692,158		524,770	5,222,612	Division of Youth and Family Services .....	147,878		
					Units for hard-to-place children .....			
					Community Day Care Centers for the Retarded .....	167,388		

**700. DEPARTMENT OF HUMAN SERVICES—Continued**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**

Expended to June 30, 1976	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Requested	Recommended
\$5,595,097	\$141,397	.....	\$21,791	\$5,616,888	\$119,606	.....	.....
875,156	126,000	.....	96,099	971,255	29,901	.....	.....
1,163,752	255,248	.....	97,303	1,261,055	157,945	.....	.....
.....	.....	\$300,000	.....	.....	300,000	.....	.....
.....	.....	250,000	.....	.....	250,000	.....	.....
1,067,754	602,246	.....	219,341	1,287,095	382,905	.....	.....
3,269,788	133,212	.....	26,325	3,296,113	106,887	.....	.....
1,951,202	48,798	.....	16,204	1,967,406	32,594	.....	.....
14,254,143	650,217	.....	142,050	14,396,193	508,167	.....	.....
.....	.....	150,000	.....	.....	150,000	.....	.....
1,367,944	230,056	.....	62,522	1,430,466	167,534	.....	.....
1,002,696	191,304	.....	69,861	1,072,557	121,443	.....	.....
32,591	.....	.....	.....	32,591	.....	.....	.....
.....	280,992	3,854,919	.....	.....	4,135,911	.....	.....
26,243,582	786,173	.....	381	26,243,963	785,792	.....	.....
<b>\$69,397,625</b>	<b>\$4,388,514</b>	<b>\$4,554,919</b>	<b>\$1,288,007</b>	<b>\$70,685,632</b>	<b>Total Appropriation</b>	<b>\$7,655,426</b>	<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**INSTITUTIONS CONSTRUCTION FUND**

This Fund (PL 1976, c. 93), established from the proceeds of an \$80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of \$38,500,000 was authorized for the Department of Human Services.

The 1978 adjusted appropriation of \$9,409,592 includes \$409,592 for which contracts for specific projects are in force and \$9,000,000 which is allocated to projects but not contracted for as of June 30, 1977. Of the amount authorized, \$28,900,000 remains unappropriated.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977				1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended
\$3,000,000	.....	.....	\$3,000,000	\$190,408	.....	.....	.....
200,000	.....	.....	200,000	.....	2,809,592	.....	.....
2,500,000	.....	.....	2,500,000	.....	200,000	.....	.....
1,000,000	.....	.....	1,000,000	.....	2,500,000	.....	.....
1,000,000	.....	.....	1,000,000	.....	.....	.....	.....
1,500,000	.....	.....	1,500,000	.....	1,000,000	.....	.....
400,000	.....	.....	400,000	.....	1,000,000	.....	.....
.....	.....	.....	.....	.....	1,500,000	.....	.....
.....	.....	.....	.....	.....	400,000	.....	.....
<b>\$9,600,000</b>	<b>.....</b>	<b>.....</b>	<b>\$9,600,000</b>	<b>\$190,408</b>	<b>Total Appropriation</b>	<b>\$9,409,592</b>	<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT—NON-STATE FUNDS**  
**MORTGAGE ASSISTANCE FUND**

This Fund (PL 1976, c. 94), established from the proceeds of a \$25,000,000 bond issue, provides money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing; to enable such housing to be occupied by senior citizens and families of low and moderate income.

The 1978 adjusted appropriation of \$3,000,000 is allocated to projects but not contracted for as of June 30, 1977. Of the amount authorized, \$16,000,000 remains unappropriated.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$9,000,000			\$9,000,000	\$6,000,000	Mortgage assistance	\$3,000,000		
\$9,000,000			\$9,000,000	\$6,000,000	<b>Total Appropriation</b>	<b>\$3,000,000</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**850. DEPARTMENT OF THE PUBLIC ADVOCATE**  
**11500. PROTECTION OF CITIZENS' RIGHTS—NON-STATE FUNDS**  
**RATE COUNSEL**

A complete description of this program and associated evaluation data may be found in the program budget presentation of the De-

partment of the Public Advocate in the General State Operations section of the Budget.

**POSITION DATA**

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Authorized Positions	21	24	28	29	29

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
		\$601,264	\$601,264	\$601,264	Salaries	\$598,256	\$643,125	\$643,125
		20,425	20,425	20,425	Materials and Supplies	22,340	26,182	26,182
		865,666	865,666	865,666	Services Other Than Personal	956,426	994,999	994,999
		419	419	419	Maintenance of Property	460	483	483
	{ \$240,273 }				Extraordinary	99,884	130,615	130,615
	{ R1,341,454 }	—1,492,230	89,497	77,081	Additions and Improvements	4,500	5,000	5,000
		4,456	4,456	4,456				
	<b>\$1,581,727</b>		<b>\$1,581,727</b>	<b>\$1,569,311</b>	<b>Total Appropriation</b>	<b>\$1,681,866</b>	<b>\$1,800,404</b>	<b>\$1,800,404</b>

<sup>1</sup> See recommendation at the beginning of this section.

**860. DEPARTMENT OF CORRECTIONS**  
**12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS**  
**871. RAHWAY REGIONAL LAUNDRY**

This facility was activated October 6, 1964 and provides inmates with opportunities to learn various laundry operations such as sorting, cleaning, bundling, pressing and equipment maintenance. Sheets, pillow cases, dresses, pants, shirts and towels are processed.

Receipts defray the cost of operation and maintenance. The Regional Laundry services the institutions listed below in the evaluation data.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
<b>EVALUATION DATA</b>					
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	264,285	220,100	220,000	220,000	220,000
Greystone Park Psychiatric Hospital	1,842,857	1,532,150	1,540,000	1,540,000	1,540,000
Woodbridge State School	527,142	206,680	207,000	207,000	207,000
North Jersey Training School at Totowa	1,224,285	1,207,870	1,208,000	1,208,000	1,208,000
Marlboro Psychiatric Hospital	1,719,585	1,757,260	1,756,000	1,756,000	1,756,000
Youth Correctional Institution, Annandale	101,428	131,740	131,000	131,000	131,000

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS**  
**871. RAHWAY REGIONAL LAUNDRY**

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Training School for Boys, Jamesburg .....	128,571	109,550	110,000	110,000	110,000
Arthur Brisbane Child Center at Allaire .....	3,357	3,150	3,000	3,000	3,000
State Prison, Rahway .....	966,814	876,420	875,000	875,000	875,000
Hunterdon State School .....	1,842,857	2,141,250	2,140,000	2,140,000	2,140,000
Correctional Institution for Women, Clinton .....	22,857	28,830	28,000	28,000	28,000
Adult Diagnostic and Treatment Center, Avenel .....	27,142	33,060	32,000	32,000	32,000
<b>Total</b> .....	<b>8,671,180</b>	<b>8,248,060</b>	<b>8,250,000</b>	<b>8,250,000</b>	<b>8,250,000</b>
Expenditure per pound (cents) .....	6.0	11.3	10.2	10.0	10.0

**POSITION DATA**

Authorized Positions .....	23	23	21	21	21
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**APPROPRIATION DATA**

Orig. & (B) Supplemental	Year Ending June 30, 1977					Year Ending June 30, 1979		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom- mended
		\$292,704	\$292,704	\$292,504	Salaries .....	\$276,776	\$275,000	\$275,000
		511,033	511,033	511,033	Materials and Supplies .....	454,955	455,000	455,000
		67,316	67,316	67,316	Services Other Than Personal .....	60,580	55,000	55,000
		63,260	63,260	57,689	Maintenance of Property .....	48,483	40,000	40,000
	[\$144,433]				Extraordinary .....			
	[R799,067]	—934,313	9,187		Additions and Improvements .....	2,434		
	<b>\$943,500</b>		<b>\$943,500</b>	<b>\$928,542</b>	<b>Total Appropriation</b> .....	<b>\$843,228</b>	<b>\$825,000</b>	<b>\$825,000</b>

<sup>1</sup> See recommendation at the beginning of this section.

**12400. STATE USE INDUSTRIES—NON-STATE FUNDS**  
**867. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar

to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1976	Actual FY 1977	Revised FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Average number of jobs for inmates .....	538	508	550	550	550
Inmates assigned during year .....	1,674	1,755	1,800	1,800	1,800
Number of					
Industries .....	25	24	24	24	24
Shops .....	21	19	19	19	19
Product items .....	135	132	132	132	132
Sales .....	\$3,811,944	\$4,373,672	\$4,403,015	\$4,776,500	\$4,776,500
Net worth, June 30 .....	\$3,568,324	\$4,227,143	\$4,300,000	\$4,500,000	\$4,500,000

**POSITION DATA**

Authorized Positions .....	112	112	112	112	112
Administration .....	24	24	24	24	24
State Prison, Trenton .....	33	33	33	33	33
State Prison, Rahway .....	23	23	23	23	23
State Prison, Leesburg .....	7	7	7	7	7
Youth Correctional Institution, Bordentown .....	14	14	14	14	14
Youth Reception and Correction Center, Yardville .....	1	1	1	1	1
Correctional Institution for Women, Clinton .....	6	6	6	6	6
Youth Correctional Institution, Annandale .....	4	4	4	4	4

**860. DEPARTMENT OF CORRECTIONS—Continued**  
**12400. STATE USE INDUSTRIES—NON-STATE FUNDS**  
**867. BUREAU OF STATE USE INDUSTRIES**

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
		\$939,263	\$939,263	\$939,263	Salaries .....	\$1,393,583	\$1,498,000	\$1,298,000
		2,498,614	2,498,614	2,498,614	Materials and Supplies .....	3,018,000	3,522,000	3,522,000
		176,020	176,020	176,020	Services Other Than Personal .....	192,500	224,000	224,000
		53,590	53,590	53,590	Maintenance of Property .....	72,500	72,500	72,500
	{ \$965,705 }				Extraordinary .....			
	{ R4,240,654 }	—3,744,853	1,461,506	1,676	Additions and Improvements .....	75,000	85,000	85,000
		77,366	77,366	77,366				
	<b>\$5,206,359</b>		<b>\$5,206,359</b>	<b>\$3,746,529</b>	<b>Total Appropriation .....</b>	<b>\$4,751,583</b>	<b>\$5,401,500</b>	<b>\$5,201,500</b>

It is recommended that the unexpended balance as of June 30, 1978 in this account, not to exceed \$1,000,000, be appropriated.

<sup>1</sup> See recommendation at the beginning of this section.

**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**STATE 1964 INSTITUTION CONSTRUCTION FUND**

This Fund (PL 1964, c. 144), established from the proceeds of a \$50,000,000 bond issue, relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or

penal institutions, for health and welfare purposes.

The 1978 adjusted appropriation of \$14,033 includes \$9,110 for which contracts for specific projects are in force and \$4,923 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$15,826,714	\$14,033			\$15,826,714	Completed projects .....	\$14,033		
<b>\$15,826,714</b>	<b>\$14,033</b>			<b>\$15,826,714</b>	<b>Total Appropriation .....</b>	<b>\$14,033</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**

This Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1978 adjusted appropriation of \$296,986 includes \$126,777 for which contracts for specific projects are in force and \$170,209 which is allocated to projects but not contracted for as of June 30, 1977.

**APPROPRIATION DATA**

Expended to June 30, 1976	Year Ending June 30, 1977					1978 Adjusted Approp.	Year Ending June 30, 1979	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30			Requested	Recommended
\$1,812,822	\$159,178		\$102,403	\$1,915,225	State Prison, Rahway Conversion of dormitories to individual cells .....	\$56,774		
					Adult Diagnostic Treatment Center, Avenel Treatment Center construction .....	81,227		
5,689,711	202,589		121,362	5,811,073	Completed projects .....	158,985		
14,010,179	179,699		20,715	14,030,894				
<b>\$21,512,712</b>	<b>\$541,466</b>		<b>\$244,480</b>	<b>\$21,757,192</b>	<b>Total Appropriation .....</b>	<b>\$296,986</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**860. DEPARTMENT OF CORRECTIONS—Continued**

**12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS  
INSTITUTIONS CONSTRUCTION FUND**

This Fund (PL 1976, c. 93), established from the proceeds of an \$80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of \$41,500,000 was authorized for the Department of Corrections.

ment of Corrections.

The 1978 adjusted appropriation of \$22,000,000 is allocated to projects but not contracted for as of June 30, 1977. Of the amount authorized, \$19,500,000 remains unappropriated.

**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S)Supple-mental	Reapp. & (R)Rec.	Transfers (E)Emer-gencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom-mended
\$12,800,000	.....	.....	\$12,800,000	.....	Planning, design and construction of new correctional facilities	\$12,800,000	.....	.....
6,700,000	.....	.....	6,700,000	.....	Improvements, renovations and repairs to correctional institutions	6,700,000	.....	.....
2,500,000	.....	.....	2,500,000	.....	Repairs and replacement of boilers at correctional institutions	2,500,000	.....	.....
<b>\$22,000,000</b>	.....	.....	<b>\$22,000,000</b>	.....	<b>Total Appropriation</b>	<b>\$22,000,000</b>	.....	<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**12500. INSTITUTIONAL SUPPORT SERVICES—NON-STATE FUNDS  
868. FARM OPERATIONS**

The Bureau of Institutional Support Services operates farms at nine State institutions providing work opportunities and training to inmates in truck farming, piggery and dairy operations. These farms produce milk, beef, pork, vegetables, and fruits for use in State institutions. The Farm Operations Revolving Fund (established July

1, 1977) combines revenue and expense records for all nine State farms. Products are sold at a price not to exceed Purchase and Property bid prices. Farm products are sold only to State institutions and are not sold in competition with the products on the open market.

	Actual FY 1976	Actual FY 1977	Budgeted FY 1978	Department Estimate FY 1979	Budget Estimate FY 1979
Milk (quarts)	.....	.....	3,290,000	3,475,000	3,475,000
Beef (pounds)	.....	.....	183,802	220,000	220,000
Pork (pounds)	.....	.....	551,360	662,000	662,000
Inmates assigned	.....	.....	282	290	290
Value of farm products	.....	.....	\$1,670,529	\$1,693,700	\$1,693,700

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**APPROPRIATION DATA**

Year Ending June 30, 1977						Year Ending June 30, 1979		
Orig. & (S)Supple-mental	Reapp. & (R)Rec.	Transfers (E)Emer-gencies	Total Available	Expended		1978 Adjusted Approp.	Requested	Recom-mended
.....	.....	.....	.....	.....	Salaries	\$731,573	\$817,066	\$817,066
.....	.....	.....	.....	.....	Materials and Supplies	436,769	531,026	531,026
.....	.....	.....	.....	.....	Services Other Than Personal	125,785	138,329	138,329
.....	.....	.....	.....	.....	Maintenance of Property	110,000	104,000	104,000
.....	.....	.....	.....	.....	Additions and Improvements	260,600	100,000	100,000
.....	.....	.....	.....	.....	<b>Total Appropriation</b>	<b>\$1,664,727</b>	<b>\$1,690,421</b>	<b>\$1,690,421</b>

<sup>1</sup> See recommendation at the beginning of this section.





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