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BUDGET MESSAGE

OF

RICHARD J. HUGHES

GOVERNOR OF NEW JERSEY

TRANSMITTING TO THE
ONE HUNDRED AND
NINETIETH SESSION
OF THE LEGISLATURE
RECOMMENDATIONS FOR
STATE EXPENDITURES

FOR THE FISCAL YEAR ENDING
JUNE 30, 1967

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FEBRUARY 14, 1966
TRENTON, NEW JERSEY

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BUDGET MESSAGE

Mr. President, Mr. Speaker, Members of the Senate and General Assembly:

Today we mark a turning point in the life of New Jersey. With this budget, we chart a plan, in the sharpest detail ever advanced in this State, for New Jersey to become a leader among the states in meeting its public obligations.

This budget represents the culmination of decades of debate, of volumes of proposals and of a steadily developing public opinion that has come to recognize that New Jersey no longer can afford to stand still.

In this budget the State government assumes new dimensions of responsibility—in education, in institutional development, in transportation, in public health, in fiscal reform and in assistance to local property taxpayers. We undertake these responsibilities at a most appropriate point in history. New Jersey stands at a pinnacle of prosperity. And as our economy has grown, so have the aspirations of our people. No longer are they content for their State to be among the most laggard in providing higher educational opportunities. No longer are they content for their State to place its principal financial reliance on a property tax system colonial in concept as well as in origin. No longer will they allow their institutions to be plagued by inadequacies. No longer will they permit their highway system to slip farther from the position of leadership we once held. And no longer will they countenance the poisoning and wasting of our natural resources.

I have talked in detail in my Annual Message of what New Jersey can expect to accomplish with the adoption of a major new source of revenue, a graduated personal income tax to produce a net of $180 million annually. This budget goes one step further. It incorporates those new programs with the existing responsibilities of the State government. And it does so as part of a design that is intended to main-

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stewardship exercised by the members of the Cabinet in the operation of their departments. Without the full co-operation of these and other State officials, the return of these funds would not have been possible.

THE BUDGET IN BRIEF

Resources		
Estimated Surplus, July 1, 1966 (after providing for supplementals)	$40,757,776	
Estimated Revenue for 1966-67 (includes income tax of $236,000,000)	897,486,603	$938,244,379
Less Reservations for:		
Administration of new tax program	$3,500,000	
Save from harm (replacement tax)	2,500,000	
Administration new Department of Community Affairs	500,000	
New judges	500,000	
State University Bicentennial	100,000	7,100,000
Net Revenues Available for Appropriation		$931,144,379
Recommendations		
General State Operations	$339,331,942	
State Aid	410,037,389	
Capital Construction	156,757,102	
Total Recommendations		$906,126,433
Estimated Surplus, June 30, 1967		$25,017,946

As we embark on a new revenue program, it is obvious that we do not have the experience that would permit exact predictions of the amounts that we can expect from this tax. We believe, however, that our estimates are conservative. They are based on the experience of the State of New York which has had a personal income tax for many years. In anticipating the proceeds of an income tax, we have reserved approximately $3.5 million to administer the collection of the tax. This sum should be appropriated in the income tax bill which already has been introduced.

EDUCATION

While this budget comprehends a broad new program for a greater New Jersey, its main thrust by any standard is in the field of education. Of the new funds, $141 million are devoted to educational purposes, including relief for local

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is up $1 million; school building aid is up $300,000; aid for classes for maladjusted pupils increases $2.3 million; aid to County colleges and County-assisted junior colleges is up $6.2 million; aid for vocational Education is up $1 million and contributions for teachers' pensions, social security and insurance benefits are up $10.9 million.

The County colleges, the newest development in our system of higher education, will require substantially larger funds than are presently appropriated. This is money well spent because these institutions hold great promise in averting an even more severe crush on our colleges and the University. To continue our commitment to provide the cash needed during 1966-67 toward the State's share of construction at as many as seven of the eleven County colleges approved by the Department of Education, I have recommended $6.9 million. For the State's statutory share of operating these colleges, $300,000 is recommended which, together with county funds and student fees, will educate the equivalent of 1,500 full-time students at the four County colleges to be opened during 1966-67 with a capacity by 1970 of 3,800 full-time students.

This appropriation is based on a maximum payment of $200 per student. Legislation already has been introduced in this session which would increase this maximum. I recommend authorization of a $400 maximum. Such an increase would be consistent with our efforts to relieve the educational burden on the local property taxpayer.

I also am recommending $280,000 as the State's contribution to County-assisted junior colleges in Monmouth and Union Counties.

Capital Improvements

For capital additions to our higher education institutions, I have recommended $52 million, $51 million more than we appropriated in 1966. In my Fourth Annual Message, I proposed that next year we allocate $50 million, with emphasis on the construction of classroom facilities. The following schedule will indicate how the money should be allotted:

Glassboro State College	$3.2 million
Jersey City State College	3.4 "

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Other Educational Purposes

For operation of our State institutions of higher education, I have recommended a total of $62.7 million, almost $9 million more than the present appropriation. This will provide for an increased enrollment of 2,068 full-time students and 8,668 part-time students at our State University, State colleges and Newark College of Engineering; the operation under full State auspices of two medical schools with a total enrollment of about 500 medical and dental students; increased emphasis on graduate programs at all higher education institutions, and the first steps toward diversifying the undergraduate programs at our State colleges to include a broad spectrum of academic studies.

These increased enrollments and instructional program improvements will require 212 more teachers and 220 more supporting administrative, technical, maintenance and custodial employees next year. The operation of the Rutgers Medical School, with an entering first-year experimental class of 16 students, and continued operation of the New Jersey College of Medicine and Dentistry, with almost 500 students, represents an additional cost in 1967 of approximately $2 million.

State funds recommended for operation of our scholarship and student loan program total $6 million in Fiscal 1967. We will be providing 13,500 scholarships worth $5.4 million compared to this year's 12,150 costing $4.8 million. It appears, also, that we may have under guarantee a total of 30,300 outstanding loans worth $26.5 million by the end of 1967 compared to this year's 19,500 worth $16.1 million.

This can be done by reducing the Higher Education Assistance Fund's statutory guarantee from 20% to 10% of outstanding loans. All defaults during the first four years ended last June 30 were less than $100,000 out of more than $10 million in loans which were guaranteed. This experience clearly shows the feasibility of a reduction in the guarantee requirements. With the $3.7 million available in the fund by the end of next fiscal year, we then would be able to guarantee $37 million in loans, compared with a presently anticipated total of $26.4 million. I recommend that we enact the necessary legislation to accomplish this change.

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I am asking for an increase of $8 million to operate the Department of Institutions and Agencies. Apart from State aid and capital construction the increases are as follows:

Function	*Increases*
Mental Health	$2.5 million
Correction and Parole	1.1 "
Mental Retardation	2.9 "
Welfare	1.5 "

Mental Health

It is gratifying to be able to report to you a significant achievement in the reduction of our mental hospital population which has been developing over the last 10 years. In 1955, the peak average daily patient population of the four State mental hospitals then existing was 15,445. By fiscal 1965—10 years later—five State hospitals were in operation, but total patient population had dropped to 13,069, a reduction of 15.4%. During this period, the combination of declining population and the opening in 1955 of Ancora State Hospital reduced patient population between 25 and 35 per cent in the other State hospitals. The most dramatic decrease occurred at Marlboro State Hospital where the population projected next year—1,800—is 1,000 less than it was only five years ago. Through better treatment programs, staff improvements and more efficient utilization of appropriations, the total patient population which we can fairly estimate for the next fiscal year in the State's five mental hospitals is about 600 less than their total capacity. All this, it should be noted, has been achieved during a period in which the State's population has been rising sharply.

An important by-product of population reduction is the concomitant increase in the staff-patient ratio, more intensive patient care and the opportunity for effective staff redeployment. It also may be possible to reallocate space for better rehabilitation of patients.

Optimism, hope and satisfaction are becoming realities to patients and staff alike.

The State hospitals are continuing advances made in previous fiscal years. Patient care has been constantly up-

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area at Trenton State Hospital for the severely maladjusted criminally insane.

Correction

I am recommending funds to begin operations for part of next fiscal year at the new Yardville correction center. This institution will provide the courts and the Department with greater flexibility in handling young offenders. An attempt will be made to assess the problems of the various types of offenders and assign them to programs that are designed to achieve suitable objectives.

A Pre-Release Community Residence project is provided for the State Home for Girls. This program should reduce the length of stay of school-age girls through saturation of services, more intensive case work, community work and school opportunities.

Mental Retardation

Every citizen of New Jersey can be proud of our continuing record of progress in combating mental retardation. But we cannot pause in our efforts to provide suitable care and treatment for these unfortunate people.

Accordingly, for fiscal 1967, I am recommending a total appropriation for the Division of Mental Retardation of $21,447,000, an increase of $2,844,000 over current appropriations.

The total recommended increase of $794,000 for the central office provides for staff to keep pace with the widening range of services to the retarded and for substantial improvement in the two major extra-institutional care programs.

I am gratified to report to you that the program to purchase care in private facilities for those severely retarded for whom no institutional space is available has fully lived up to expectations. Almost 350 severely retarded are in such private placements at present. To continue this vital program at the same high levels throughout the next fiscal year, I am recommending an appropriation of $1 million. The recommendation includes funds to expand this

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43 new positions for administration of the Division, including the office of the Director and the medical assistance, quality review, fiscal service and field programs.

I am recommending 109 new positions in the Bureau of Children's Services to supervise and minister to the rise in the number of these unfortunate children and to maintain a ratio of one worker for each 53 cases.

Children are precious assets. We must not neglect those whom broken homes and other tragic conditions place in our care.

State Aid for Welfare

The State's seven welfare programs will support 82,506 cases at a cost of $47.7 million next year, an all-time high. This compares with 80,490 cases for which $42.8 million was appropriated this year. This apparent increase in costs of $4.9 million, however, will be more than offset by anticipated unexpended welfare appropriations of $5.6 million next June 30. Therefore, the net appropriations for all these programs next year will be $721,000 less than the current year.

We believe that the declining rate of increase between this year and next is attributable to our prospering economy and the expected impact of the new Social Security program.

Capital Construction

I am including recommendations of $13 million for Major Capital Construction at State institutions. A facility for care and training of multi-handicapped, retarded, blind children at the Johnstone Training School will cost $350,000. A special children's psychiatric facility on the grounds of the Trenton State Hospital will cost $295,000. Replacement of unsuitable cottages at the Vineland State School will require $1.4 million. A new administration building at Woodbine State Colony will cost $350,000, and $450,000 will be needed for new administration facilities at the Jamesburg Home for Boys.

Additional structures financed from recent bond issues, on the grounds of Clinton Reformatory and the Neuro-

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essential commuter service. I shall have more to say on this subject in a future message to you.

The amount of $23.5 million which I have recommended for operations and maintenance by the Highway Department should assure reasonable standards next year under normal conditions for the State's 2,305 miles of highways.

The State's share—including 90-10 and 50-50 projects—of the Federal-State Highway Construction Program will cost another $28.6 million and will permit continuance of the present practice of matching Federal funds allotted to New Jersey one year in advance of the fiscal period in which they become available for disbursement.

I am recommending an appropriation of $5 million to be added to the $4 million revolving fund which was established this year for advance purchases of rights-of-way. Early acquisition of lands for later use as roadbeds will give us huge dividends in terms of land cost savings.

The inability of the Highway Department to recruit sufficient personnel to procure rights-of-way has seriously hampered the Department in its efforts to bring the highway construction program up-to-date. This is not unique. The same dilemma is faced by many of our states and the Highway Commissioner should be complimented on his efforts to solve this problem by establishing a program to train personnel for that purpose.

In addition, I am recommending that the present appropriation of $14 million for projects financed entirely from State funds be increased to $24 million. This will accelerate the rate of construction of projects for which Federal matching funds are not available.

I am recommending an additional $15 million for counties and municipalities to aid in meeting their needs for improved roads and streets. Until this year, State aid to counties and municipalities, for such purposes, has been pegged to an amount approximating $15 million. My recommendation will double this sum so that local governments may either expand their construction program or reduce the amounts which would otherwise be levied on local taxpayers.

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premium for noncontributory insurance; $2.6 million for the employer's share of Social Security taxes; $455,000 for State Employees' Health Benefits; and $887,180 for the State Police Retirement System.

Two years ago, the State provided $3.2 million as the first appropriation to make the State Police Retirement System actuarially sound. While the money had been appropriated, basic legislation to provide for this system was not enacted until the last fiscal year. However, the first year's cost of this new system to the State is $4.1 million. The $887,180 recommended next year, together with funds previously appropriated for this purpose but unspent, will provide the payment due next July 1.

STATE EMERGENCY FUND

With a budget of over $900 million, we must provide some funds to meet unforeseen contingencies without requiring special action by the Legislature. Such a fund always has been provided. In 1965-66, it totaled $200,000.

A new appropriation of $200,000 was made this year to provide assistance for State and local agencies to match funds available from the Federal government under the Economic Opportunity Act of 1964. I am recommending that we increase the funds for this purpose to $425,000 in 1966-67. We then can move forward in two new programs which I consider vital if the anti-poverty program is to meet its objectives.

One of these is a campaign to expand adult literacy opportunities through research, consultation, review and evaluation for which funds or services from other sources are not adequate. Another is to provide health, transportation and special educational services to help develop the severely disadvantaged rural youth. The funds which I am recommending for this purpose should be made available to the extent that Federal funds and in-kind contributions or resources from other sources are inadequate.

In recent months, there has been a rise in wholesale commodity prices and, for that reason, I am recommending an increase of approximately 5% in the appropriations for

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accountability, and relates accomplishments and purposes to workload and performance. The line-item budget, which our State now employs, shows minor objects of expenditure and may not relate them successfully to performance standards or to the workload data which the Bureau of the Budget has been stimulating State agencies to develop over the last decade.

The transition to a program budget will not be an easy one for it requires a complete revision of administrative procedures and appropriation accounting in all departments and agencies.

I have recommended additional funds for the Division of Pensions, including salaries for 17 new positions, to enable this Division to carry out its responsibilities to the ever-increasing numbers of pensioners and active members. This Division services not only State agencies and employees but also county and local government agencies, including school districts and their employees and pensioners. It also acts as the State agency for Social Security, and as the agent for all State and local government agencies in dealings with the Social Security Administration.

Other smaller, but still significant, increases have been recommended for operation and maintenance of our growing State Capitol complex, for continued improvement of the effectiveness of our State investment program and for improvement and extension of our State fire inspection activities.

To continue the actuarial soundness of the Consolidated Police and Firemen's Pension Fund, I have recommended for 1966-67 $5,310,814 or $836,733 more than the amount appropriated in the current year.

Capital Construction

Funds totaling $1.7 million are included for capital construction programs which are the direct responsibility of this Department. We should no longer delay acquisition of the property lying to the east of the State Capitol; first, because the structures on it detract from the dignity and appearance of the Capitol complex and, secondly, because

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I am recommending additional funds for the Bureau of Engineering and Safety to implement further the Construction Safety Code of 1963 by providing a more acceptable level of worker protection against the hazards of construction. I have included other funds for the Bureau of Mechanical Inspection to extend its program of inspection of steam boilers in industrial and government buildings.

Our expanding economy and its attendant increase in employment, while gratifying, seems to result in more worker injuries. The consequent claims for workmen's compensation continues to heap larger case loads upon the Division of Workmen's Compensation. Disposing of these claims requires increased staff and related costs totaling $129,000.

Operations of the Disability Insurance Service which are supported by collections from employers are expanding as the number of employers using private plans for payment of disability insurance claims switch to the State plan. Adequate appropriations to carry out this service are provided.

DEPARTMENT OF STATE

There is recommended for the Department of State $860,315 which is approximately $98,000 more than the amount currently available to this Department. Emphasis is being given to the Division of the Aging for which I have recommended $60,000 above that available in the current fiscal year. With these added funds it will be possible to obtain $119,000 in Federal funds, to supplement State assistance to our older citizens.

DEPARTMENT OF CIVIL SERVICE

It is generally not recognized that our Department of Civil Service operates not only in the area of State government, but also in our local jurisdictions. Each year, more local government bodies join those covered by the Civil Service Commission. Last year, 118,400 State and local employees were included. Next year, there will be 126,000. The $2 million recommended for this Department recognizes the additional burden placed upon it in administering the

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ment of our inland waterways. This also will supplement funds available from the licensing of motor boats.

When the Administration Building in the Spruce Run Reservoir was built from the water bond proceeds, space was included to house the State's Bureau of Water Supply. I am recommending an appropriation of $298,000 so that the pro-rata share of the cost of this structure which is applicable to State operations can be refunded to the Water Bond Fund. This will permit several improvements to be made to the water utility system next year.

We are heartened by the recovery of our shellfish industries from the oyster blight of a few years ago. To continue to revitalize this great natural resource in South Jersey, I am requesting an additional $65,000 for the purchase of shells to replenish the oyster seed beds. Many areas that have been closed by the State in this battle against predators again have been opened to the industry.

LAW AND PUBLIC SAFETY

An increase of $3.8 million is recommended for the Attorney General's Department to provide a total sum of $31.6 million to meet its needs next year. The bulk of this increase—$3.3 million—is for operation and capital purposes of the Division of State Police and the Division of Motor Vehicles.

State Police

In the Division of State Police, an additional 76 Troopers and 11 other employees are recommended along with supporting equipment, supplies and services. The number of State Troopers thus made available, other than on our toll roads, will, for the first time, exceed 1,000.

With the establishment last year of the new Highway Traffic Patrol Bureau, a major expansion of patrol activity is taking place. In this and the next year, we expect total patrol coverage to increase by 3 million miles to about 17.5 million, exclusive of mileage on our toll roads. By the end of next year, highway construction in New Jersey, especially of the Interstate Highway System, will add nearly 60 miles of new highways to the 15,250 miles of State,

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full opportunity for all of our people. I am recommending additional staff to continue and expand the endeavors of the Division, including funds to expand the Division's police-community relations programs.

Other Divisions

A weighing station on Route 46 in Passaic County must be relocated because it is now on the right-of-way needed for construction of an interchange of Route 46 and Interstate Route 80. This project will cost $200,000 which I have recommended in the capital budget for the Division of Weights and Measures.

The Division of Law is constantly expanding the scope of legal services required by all our departments. To help it provide the required legal services, I am recommending additional staff and funds.

I again am recommending $25,000 to establish a Police Administration Chair at Rutgers University. For the last two years, the Legislature has denied funds for this urgently needed program to improve the professional standards of our police departments.

AGRICULTURE

This budget recommends an allowance of $1.8 million for the Department of Agriculture, representing an increase of $252,129 over the current year. Almost two-thirds of this increase, or $159,328, results from the transfer of the offices of the State Chemist and State Seed Analyst to the Department from the Agricultural Experiment Station, pursuant to recently enacted legislation.

An increase of $30,545 in the Office of Milk Industry will finance four additional staff positions for the industry cost reporting and economic analysis system.

PUBLIC UTILITIES

My recommendations for this Department are for $998,000, up $95,000, or 15% over the current fiscal year. Increased staff support is needed so that the Department may press forward in its activities to safeguard the

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government is still willing to provide its matching share of such a structure and I am recommending that we appropriate $1.2 million as the State's share so that we can carry out this project.

RESERVATIONS AND SUPPLEMENTALS

In addition to the $500,000 reserve to cover the cost of additional judgeships we also should reserve other sums to meet costs of programs for which legislation may be enacted: $3.5 million for administration of the proposed income tax; $2.5 million to save from harm any municipality which may not receive sufficient compensatory proceeds of the pending replacement tax program for the present business personal property taxes; $500,000 for cost of administering the Department of Community Affairs proposed in pending legislation; and $100,000 for the State University Bicentennial Commission.

There are a few unavoidable supplemental appropriations needed for the current fiscal year. These are: $60,000 for continuation and expansion of the work of the Commission on Efficiency and Economy in State Government; $75,000 to the Division of Resource Development for unanticipated forest fire fighting costs; $200,000 to Monmouth Junior College and $45,000 to Union Junior College to provide State aid to junior colleges under recently enacted legislation; and $365,000 to the New Jersey College of Medicine and Dentistry to provide for unanticipated rent and to compensate for the loss of revenue which had been anticipated from the performance of local medical services.

CONCLUSION

Today, you begin a three-week recess during which your Joint Appropriations Committee will undertake deliberations that are fundamental, not only to the public life of New Jersey, but also to its private welfare. I know that this Committee will do its work well. Careful and responsible scrutiny of these multi-million-dollar recommendations is one of the primary obligations which the Legislature owes to the people.

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Federal tax changes that would bring further benefits to the taxpayers of states which utilize an income tax. We should not write off these potential benefits.

I would further remind some of the supporters of a sales tax that this country in recent years has accelerated its march toward greatness, not through exploitation of the poor and the weak among us, but by equitability in the sharing of the abundance which all of us have created together.

I am convinced that most of the support for a sales tax, particularly that by business groups, betokens a sincere recognition of New Jersey's needs. From personal conversations and from public statements it is clear that most of these citizens anticipate that, should they succeed in bringing about the defeat of an income tax, passage of a sales tax would follow immediately. I would strongly caution anyone interested in meeting the needs of New Jersey against such an assumption.

Should the income tax be defeated, there is the very real possibility that no fiscal reform will be enacted; that New Jersey will stand still and this pause in progress, in all political probability, would be for four years at least—bearing in mind intervening legislative, presidential and gubernatorial elections. Then we can say goodbye to our hopes for colleges, for taxpayer assistance, for better schools, for improved institutions, for needed highways and for so many other attributes of a progressive State.

Should such a situation eventuate, then this Legislature manifestly will have much to explain to the people of New Jersey in the elections of 1967.

The burden of the task before you matches its importance. I know I speak for all of New Jersey when I wish you well in the work ahead.

Respectfully submitted,

RICHARD J. HUGHES,
Governor of New Jersey.

Attest:

JOHN W. GLEESON,
Executive Secretary.

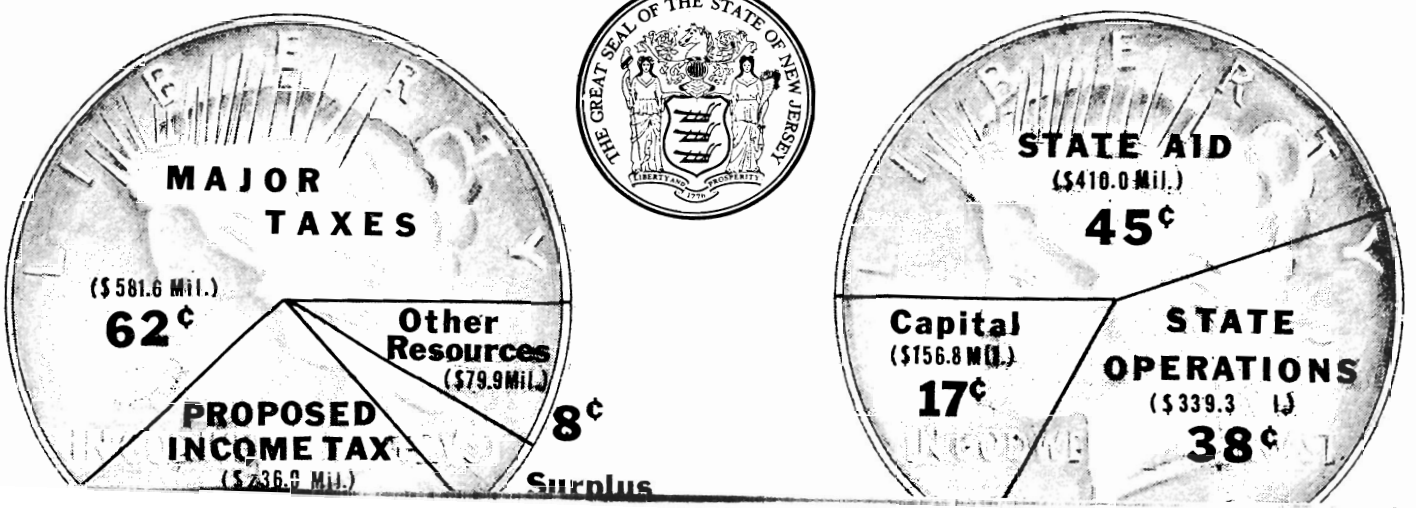
February 14, 1966.

NEW JERSEY'S BUDGET

FISCAL YEAR 1966-67

RESOURCES
$938,244,379

RECOMMENDATIONS
$906,126,433



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STATISTICAL SUMMARIES

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1965 AND 1964
(Continued)

Assets	June 30, 1965		June 30, 1964	
Claims Receivable—Unsatisfied Claim and Judgment Fund	$19,887,511	.....	$15,736,865	.....
Less: Reserve for Claims Receivable	19,887,511	.....	15,736,865	.....
Accounts Collectible Through Various Departments	$18,488,435	.....	$16,369,877	.....
Less: Reserve for Doubtful Accounts	989,184	$17,499,251	727,266	$15,642,611
Other Miscellaneous Accounts	$996,376	.....	$923,448	.....
Less: Reserve for Doubtful Accounts	8,565	987,811	8,565	914,883
Total Accounts Receivable	.....	$387,764,508	.....	$360,017,403
Other Assets:				
Due from Sale of State 1964 Institution Construction Bonds	.....	$30,000,000	.....	.....
Due from Sale of 1964 Higher Education Construction Bonds	.....	15,100,000	.....	.....
State Purchase Revolving Fund	.....	1,000,000	.....	$550,000
Unamortized Premiums and Discounts on Investments	.....	*161,091*	.....	216,518
Amount to be Raised for Future Redemption of State Bonds and Certificates of Agricultural College	.....	277,266,000	.....	244,061,000
Totals	.....	$1,502,557,556	.....	$1,350,185,128

Liabilities		
Current Debt:		
Accounts Payable and Commitments:		
Current Fiscal Year	$304,753,391	$289,862,739
Prior Fiscal Years	12,537,360	7,156,417
Inheritance Tax Distribution to Counties	2,572,419	1,902,659

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STATE OF NEW JERSEY

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

CONSOLIDATED SUMMARY

EXHIBIT "B"

	Fiscal Years Ending June 30— 1965 Actual	1966 Estimated	1967 Estimated
REVENUES			
Revenues:			
General Treasury (Schedule I)	$827,660,394	$893,394,871	$1,207,917,166
Dedicated and Trust Funds (Schedule II)	231,089,175	186,078,909	237,269,464
Total Revenues	$1,058,749,569	$1,079,473,780	$1,445,186,630
Interfund Transfers:			
General Treasury (Schedule I)	$7,617,625	$6,900,737	$6,282,859
Dedicated and Trust Funds (Schedule II)	850,000	1,500,000	.....
Total Interfund Transfers	$8,467,625	$8,400,737	$6,282,859
Extraordinary Resources:			
Anticipated Lapsed Balances	.....	$5,000,000	.....
Revenue Over-runs 1965-66	.....	23,000,000	.....
Other Credits to Surplus	$177,552	.....	.....
Total Extraordinary Resources	$177,552	$28,000,000	.....
Balances Available July 1:			
General Treasury:			
Surplus	$29,065,861	$40,932,777	$40,757,776
Appropriation Balances	257,886,230	269,980,477	269,954,948
Dedicated and Trust Funds	522,867,691	559,710,446	526,202,621
Total Balances	$809,819,782	$870,623,700	$836,915,345
Grand Totals	$1,877,214,528	$1,986,498,217	$2,288,384,834

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

GENERAL TREASURY FUNDS

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1965 Actual	1966 Estimated	1967 Estimated
REVENUES BUDGETED			
General State Revenues:			
MAJOR TAXES AND LICENSES—			
Railroad Taxes—Main Stem and Franchise	$2,621,550	$2,550,000	$400,000
Transfer Inheritance Tax	48,197,134	48,000,000	51,000,000
Miscellaneous Corporation Tax—Net Worth	39,712,956	41,000,000	44,000,000
Miscellaneous Corporation Tax—Net Income	35,839,083	35,000,000	43,500,000
Domestic Life Insurance Corporation Tax	893,301	700,000	1,100,000
Foreign Insurance Corporation Tax	21,499,486	[1]28,000,000	[1]29,000,000
Alcoholic Beverage Tax	29,987,099	31,500,000	34,000,000
Cigarette Tax	72,214,996	74,000,000	80,000,000
Pari-Mutuel Tax	28,917,827	29,000,000	29,000,000
Motor Fuels Tax	137,619,384	141,000,000	152,000,000
Motor Vehicle Fees, etc.	89,946,544	92,000,000	100,000,000
Motor Carriers Road Tax	1,273,117	1,500,000	1,500,000
Motor Vehicle Security-Responsibility Law Administration	990,694	908,670	1,066,992
Public Utility Tax	13,555,156	14,000,000	15,000,000
Emergency Transportation Tax	8,361,523	7,500,000	.....
Proposed Personal Income Tax	.....	.....	236,000,000
MISCELLANEOUS TAXES LICENSES AND OTHER DEPARTMENTAL REVENUE—			
Department of Law and Public Safety:			
Bureau of Securities—License Fees	$215,472	$92,000	$215,000
Beverage Licenses	929,092	905,000	949,470
Amusement Games Control Fees	66,873	65,000	66,000
Professional Examining Boards Fees	988,304	683,201	732,038
Beauty Culture Control Licenses	311,355	302,000	346,000
Tenement House Supervision	82,086	78,500	83,300
Hotel Fire Safety Inspection Fees	38,705	58,500	42,000
Division of Weights and Measures	34,691	35,650	36,000
Bus Excise Taxes	315,105	350,000	250,000
Division of State Police	57,921	60,000	60,000
Division of Motor Vehicles—Miscellaneous	2,112	10,000	10,000
Department of the Treasury:			
Public Utility Tax (Administration)	34,037	44,000	40,000
Outdoor Advertising Permits and Fees	133,056	138,000	130,000
Interest on Deposits (General Treasury)	270,702	350,000	350,000
Investment Earnings	3,728,195	2,500,000	3,000,000
Dividends	18,870	18,870	18,870

[1] Includes $5,500,000 prepayment.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Department of Conservation and Economic Development:			
Division of Resource Development—			
Bureau of Parks and Recreation	$510,861	$650,000	$650,000
Bureau of Navigation—Motor Boat Numbering Act	.....	227,576	250,000
Bureau of Navigation—Other Fees	168,055	178,561	186,000
Bureau of Forestry	.....	20,197	20,000
Bureau of Aviation	41,166	50,000	60,000
Excess Water Diversion Fees	280,681	300,000	300,000
Well Drillers Licenses and Permits	14,020	13,700	16,000
Morris Canal Fund Receipts	53,052	65,141	65,111
Delaware and Raritan Canal Rentals and Sales	484,201	367,000	437,000
Division of Shell Fisheries	63,886	73,250	76,000
New Jersey Pilotage Commission	22,105	22,125	22,125
Division of Fish and Game	1,878,781	1,679,390	1,770,000
Department of Education:			
Academic Certificate Fees	40,570	40,000	46,500
State Board of Examiners Fees	89,640	100,000	113,500
State Museum—Service Charges	4,352	5,000	5,000
State Colleges—			
Glassboro:			
Tuition—Regular	465,093	465,000	472,500
Demonstration School	184,895	92,014	94,814
Miscellaneous	10,570	12,300	14,000
Cafeteria and Boarding Halls Fees	789,731	845,780	858,956
Summer, Extension, Field, Graduate Fees	412,754	431,260	608,000
Other Student Fees	87,764	81,300	90,000
Jersey City:			
Tuition—Regular	333,282	326,850	342,300
Miscellaneous	6,228	4,550	6,300
Cafeteria and Boarding Halls Fees	79,412	89,052	91,500
Summer, Extension, Field, Graduate Fees	339,556	314,858	650,000
Other Student Fees	63,055	58,901	63,358
Newark:			
Tuition—Regular	350,050	405,000	435,000
Miscellaneous	15,096	5,000	10,000
Cafeteria and Boarding Halls Fees	160,186	197,500	175,052
Summer, Extension, Field, Graduate Fees	743,844	600,000	700,000
Demonstration School	110,648	121,000	115,267
Other Student Fees	82,851	84,800	90,100

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
FEDERAL AID BUDGETED			
Bureau of Accounting—Unemployment Benefits Section	$82,923	$75,549	$83,293
Department of Defense—General	200,070	226,000	240,000
Department of Defense—Civil Defense (Administrative Expense)	162,968	205,000	220,000
Department of Labor and Industry—Rehabilitation Commission	1,723,504	2,084,675	5,416,728
Department of Labor and Industry—Statistical Services	*	*	36,027
Division of Fish and Game	159,044	125,000	120,000
Forest Fires, Forest Nursery and Farm Forestry, etc.	167,366	169,200	211,000
Vocational Aid, Smith-Hughes and George-Barden Funds	159,679	129,000	325,000
Bureau of Assistance and Central Office Administration	345,404	450,000	484,000
Soldiers Home—Menlo Park	90,451	173,334	170,000
Soldiers Home—Vineland	180,545	165,000	150,000
Commission for the Blind (Rehabilitation)	232,678	343,000	536,250
Bureau of Children's Services	716,559	699,363	813,047
Mental Health Services	.....	.....	76,873
Montclair State College (Home Economics Program)	.....	10,500	10,500
Total Federal Receipts—Budgeted	$4,221,191	$4,855,621	$8,892,718
INTERFUND TRANSFERS—BUDGETED			
Unclaimed Bank Deposits Escheat Fund	$104,938	$95,000	$63,750
Unclaimed Life Insurance Escheat Fund	32,406	30,000	75,000
Unclaimed Personal Property Escheat Fund	.....	50,000	50,000
School Fund—Income	976,452	900,000	1,000,000
1837 Surplus Revenue Fund—Income	25,087	24,000	25,500
State Higher Education Fund	485,088	85,000	102,000
Unsatisfied Claim and Judgment Fund	214,883	204,476	283,724
State Water Development Fund	342,908	182,000	113,000
State Disability Benefits Fund	1,870,291	2,093,553	2,369,379
State 1960 Institution Construction Fund	721,114	219,000	48,000
State Recreation and Conservation Land Acquisition Fund	1,947,882	1,115,800	1,434,000
1964 Higher Education Construction Fund	327,605	955,000	182,633
State 1964 Institution Construction Fund	311,295	799,000	365,869
Interest on Deposits (Trust Funds)	103,832	101,775	121,875
Total Interfund Transfers—Budgeted	$7,463,781	$6,854,604	$6,234,730
Total Revenues Anticipated and Budgeted	$601,997,354	$619,488,309	$897,486,603

* See Section "Federal Aid Not Budgeted."

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Department of Conservation and Economic Development:			
County and Municipal Share of Projects	$891,125	$750,000	$750,000
Boat Numbering Act Fees	230,927	*	*
Division of State and Regional Planning	249,928	400,000	400,000
Bureau of Aviation	42,069	50,000	60,000
Water Bond Operating Fund	68,714	350,000	500,000
Division of Resource Development	254,921	250,000	250,000
Miscellaneous	18,361	.....	.....
Department of Education:			
State Colleges:			
Student Service Fees	646,656	800,000	800,000
Home Economics	18,000	.....	.....
Student Activity Fees	360	.....	.....
Demonstration School—Jersey City	312,881	302,287	315,000
Parking Fees	111,200	99,800	115,000
Teachers' Pension and Annuity Fund—Insurance Dividend	209,356	579,731	.....
High School Equivalency Testing Program	43,681	40,000	40,000
W. T. Grant Foundation	.....	20,000	.....
Marie H. Katzenbach School for the Deaf	11,604	14,000	.....
Upgrading of Theater Arts (Ford Foundation)	15,000	.....	.....
Instruction Equipment (Western Electric Company Grant)	550	.....	.....
State's Share—Titles III, V, X National Defense Education Act	16,000	.....	.....
State Highway Department:			
County and Other Shared Projects	2,342,015	3,000,000	3,000,000
Flood Damage to Delaware River Bridge	5,048	.....	.....
Reimbursement—Port of New York Authority	.....	.....	1,200,000
Advance Engineering Studies (from Counties)	128,505	20,000	20,000
Other Revenue	1,033,661	1,000,000	1,000,000
Department of Institutions and Agencies:			
Recoveries	1,370,918	1,400,000	1,400,000
Other Revenue	454,527	500,000	500,000
New Jersey Tercentenary Commission	13,974	.....	.....
Miscellaneous Sources	448,234	500,000	500,000
Total Revenues Dedicated and Not Budgeted	$30,466,793	$31,773,818	$31,644,449

* See Section "Revenues Budgeted."

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1965 Actual	1966 Estimated	1967 Estimated
Beach Protection	$1,103	.....	.....
Small Business Project Study	5,750	.....	.....
Division of Resource Development	92,636	.....	.....
Department of Education:			
School Lunch Program	1,724,457	$1,800,000	$1,800,000
School Milk Program	3,176,088	2,800,000	2,800,000
Smith-Hughes and George-Barden Funds	3,974,566	4,000,000	4,000,000
Extension of Public Libraries	925,342	1,698,598	1,700,000
College of Agriculture	344,201	344,201	344,201
National Defense Education Act	2,139,647	2,712,941	2,712,941
Archeological Research Projects	10,000	10,000	10,000
Elementary and Secondary Education Act of 1965	.....	28,526,929	28,709,523
Area Retraining Program	210,571	210,000	210,000
Manpower Training Act	1,071,389	2,850,000	3,000,000
Higher Education Facilities Commission	25,445	.....	.....
Teacher Training—Special Education Graduate Program	80,700	89,265	90,000
Civil Defense Adult Education Program	84,915	85,000	85,000
Adult Basic Education Program	107,577	350,000	350,000
Migrant Opportunity Program	43,000	45,000	45,000
State Colleges—			
National Defense Education Act	501,561	470,000	264,500
National Science Foundation Grant	168,872	10,000	.....
Training Teachers of the Deaf	18,560	24,000	24,000
College Work Study Program	57,424	181,044	155,900
National Defense Education Act Disadvantaged Youth Institute	30,000	37,211	.....
Fellowship and Traineeship Grant	55,600	38,000	.....
Teacher Training—Special Education Graduate Program	109,600	21,100	.....
Co-operative Research—Initial Teaching Alphabet	5,610	.....	.....
Manpower Development	24,874	.....	.....
Training Child-Care Workers	18,438	.....	.....
Juvenile Delinquency and Youth Offenses Research Program	4,600	.....	.....
Training Teachers of Handicapped Children	17,400	.....	.....
Distributive Education Program	20,000	.....	.....
State Highway Department:			
State Highway Construction	89,588,488	94,866,070	122,346,770
Secondary and Feeder Roads	1,981,060	1,989,893	1,989,893
Defense Access Roads	140,000	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
EXPENDITURES BUDGETED			
Legislative:			
Senate	$434,319	$645,942	$599,275
General Assembly	720,404	919,167	912,600
Law Revision and Legislative Services Commission	230,446	250,330	287,227
Legislative Budget and Finance Director	94,969	113,108	118,048
State Auditor's Department	406,590	470,556	525,601
Commission on Interstate Co-operation	29,897	33,940	33,940
Commission on State Tax Policy	9,313	25,000	15,000
Corporation Law Revision Commission	2,870	10,000	5,000
Insurance Law Revision Commission	11,704	35,000	35,000
State Capitol Development Commission	182	5,000	5,000
Narcotic Drug Study Commission	17,414	25,000	30,000
Eminent Domain Revision Commission	3,023	2,000	.....
Meadowlands Development Commission	19,126	.....	.....
Commission to Study the Arts in New Jersey	.....	4,000	.....
Commission on Efficiency and Economy in State Government	4,070	.....	.....
Legislative Reapportionment and Congressional Redistricting Planning Commission	6,701	.....	.....
Executive:			
Chief Executive's Office	275,452	288,764	[1]394,866
Department of Law and Public Safety	26,677,996	26,619,665	31,553,057
Department of the Treasury	15,964,238	15,374,200	18,436,376
Department of State	668,464	2,232,584	860,315
Department of Civil Service	1,668,578	1,782,871	2,026,306
Department of Banking and Insurance	2,349,606	2,532,747	2,783,958
Department of Agriculture	1,655,551	1,788,114	2,137,809
Department of Defense	2,741,361	2,842,450	4,418,448
Department of Public Utilities	2,502,069	2,866,706	2,997,594
Department of Health	4,404,743	5,862,775	14,557,292
Department of Labor and Industry	7,852,036	8,482,484	12,338,083
Department of Conservation and Economic Development	17,298,754	17,401,238	18,961,332
Department of Education	242,927,830	256,702,231	438,646,947
State Highway Department	186,276,269	104,500,245	140,420,347
Department of Institutions and Agencies	128,945,145	141,697,692	164,245,549
South Jersey Port Commission	42,696	101,411	108,307
Palisades Interstate Park Commission	682,451	650,695	695,369

[1] Includes sums expended in 1965 and 1966 in Division of Law.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Department of Health	$8,012	.....	.....
Department of Labor and Industry	892,955	$565,000	$735,000
Department of Conservation and Economic Development	350,502	1,800,000	1,960,000
Department of Education	49,531	1,855,818	1,270,000
State Highway Department	[1]	4,020,000	5,220,000
Department of Institutions and Agencies	31,323	1,900,000	1,900,000
Miscellaneous	.....	500,000	500,000
Total Expenditures from Dedicated and Unbudgeted Funds	$20,482,655	$31,773,818	$31,644,449
EXPENDITURES FROM FEDERAL AID NOT BUDGETED			
Chief Executive's Office:			
Various Economic Opportunity Programs	$533,921	$2,313,451	$2,585,286
Department of the Treasury:			
Health and Agriculture Building	481,441	450,000	.....
Storm Relief Fund	360,075	.....	.....
Department of Agriculture:			
Statistical Services	8,345	8,000	8,000
Agricultural Loan Fund	96,551	.....	.....
Marketing Expansion	33,506	35,000	35,000
Market Facilities Planning	7,687	8,000	8,000
Department of Defense:			
Civil Defense	.....	.....	1,140,500
Civil Defense Personnel and Administration Expense	158,608	205,000	225,000
Civil Defense Political Subdivision Expense	161,974	.....	.....
State Emergency Resource Management Plan	4,881	27,980	14,320
Department of Health:			
Various Public Health Funds	2,910,678	1,881,016	2,957,156
Crippled Children	420,779	533,094	716,273
Department of Labor and Industry:			
Statistical Services	31,716	33,027	.....
Division of Employment Security	18,012,019	18,720,606	20,716,116
Determination of Disability O. A. S. I. Administration	686,935	829,785	869,860
Co-operative Vocational Rehabilitation	33,798	.....	.....
Rehabilitation Commission	86,043	.....	.....
Migrant Labor Sanitation Program	.....	47,450	87,346

[1] Included in Departmental Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Co-operative Research—Initial Teaching Alphabet	$2,484	.....	.....
Juvenile Delinquency and Youth Offenses Research	3,168	.....	.....
College Work Study Program	30,197	$181,044	$155,900
National Defense Education Act—Disadvantaged Youth	29,160	37,211	.....
State Highway Department:			
State Highway Construction	[1]	94,866,070	122,346,770
Secondary and Feeder Roads	[1]	1,989,893	1,989,893
Defense Access Roads	155,790	.....	.....
Civil Defense Reimbursement	.....	50,128	.....
Highway Beautification Act	.....	1,509,106	3,205,472
Department of Institutions and Agencies:			
Aid for the Blind	603,284	956,000	1,333,000
Aid for the Dependent Children	29,355,238	34,162,000	38,102,000
Old Age Assistance	10,966,162	9,849,000	10,353,400
Medical Assistance for the Aged	8,109,571	12,202,000	9,018,000
Disability Assistance	5,647,404	5,859,000	6,799,000
Mental Health Services	344,591	183,200	113,127
Aid for Hospital Construction	7,240,460	7,000,000	7,000,000
Robert Bruce House—Control	49,940	25,000	25,000
Cuban Refugee Assistance	973,719	1,186,000	967,000
In-Service Training Program	106,225	125,000	125,000
Day Care	102,952	.....	.....
Other Various Programs	376,698	750,000	750,000
Total Expenditures from Federal Aid Not Budgeted	$104,222,487	$242,787,348	$278,520,844
REVOLVING FUNDS NOT BUDGETED			
State Purchase Fund	$3,666,930	$3,500,000	$3,700,000
State Use Industries	2,100,917	2,000,000	2,000,000
Central Motor Pool	820,063	700,000	800,000
Total Revolving Funds Not Budgeted	$6,587,910	$6,200,000	$6,500,000
Total of All Expenditures	$811,494,408	$928,496,138	$1,222,791,726
Balances at End:			
Appropriation Balances	$269,980,477	$269,954,948	$270,003,077
Surplus Available for Appropriation	40,932,777	40,757,776	25,017,946
Reserved for Appropriations requiring basic legislation	.....	.....	7,100,000
Grand Totals	$1,122,407,662	$1,239,208,862	$1,524,912,749

[1] Included in Departmental Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Old Bond and Interest Trust Fund—			
Revenues:			
Interest on Time Deposits	$400	$400	$400
Earnings on Investments	1,655	1,800	1,900
Balance July 1	26,069	28,124	30,324
Total Available	$28,124	$30,324	$32,624
Balance June 30	$28,124	$30,324	$32,624
Unemployment Compensation Auxiliary Fund—			
Revenues:			
Fines and Penalties	$760,963	$775,000	$750,000
Earnings on Investments	57,704	95,000	115,000
Total Revenues	$818,667	$870,000	$865,000
Balance July 1	1,150,258	1,968,805	2,838,605
Total Available	$1,968,925	$2,838,805	$3,703,605
Expenditures:			
Miscellaneous Expense	$120	$200	$200
Balance June 30	1,968,805	2,838,605	3,703,405
Total	$1,968,925	$2,838,805	$3,703,605
Unemployment Compensation Tax Fund—			
Revenues:			
Unemployment Tax	$135,120,241	$135,000,000	$137,000,000
From U. S. Government—Benefits	*20,776*	.....	.....
From Federal Veterans Administration	*550*	.....	.....
From Federal Employees Administration	839,625	1,000,000	1,000,000
From Ex-Servicemen's Administration	2,254,447	2,500,000	2,500,000
From Federal A.R.A. Subsistence	25,303	.....	.....
From Federal M.D. & T.A. Allowance	1,050,000	2,500,000	6,682,000
Earnings Credited by U. S. Treasurer	9,881,625	10,000,000	10,200,000
Total Revenues	$149,149,915	$151,000,000	$157,382,000
Balance July 1	280,899,188	292,406,280	302,406,280
Total Available	$430,049,103	$443,406,280	$459,788,280
Expenditures:			
Benefits Paid	$132,654,490	$134,500,000	$134,500,000
Benefits Paid—Veterans	130	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Expenditures:			
Miscellaneous Expense	$34	$150	$150
Transfer to General Treasury	976,452	900,000	1,000,000
Balance June 30	21,649,179	22,349,029	23,048,879
Total	$22,625,665	$23,249,179	$24,049,029
1837 Surplus Revenue Fund—			
Revenues:			
Earnings on Investments	$25,087	$24,000	$25,500
Total Available	$25,087	$24,000	$25,500
Expenditures:			
Transfer to General Treasury	$25,087	$24,000	$25,500
Total	$25,087	$24,000	$25,500
Veterans' Guaranteed Loan Fund—			
Revenues:			
State's Share of Interest and Cost of Loans	.....	$50	$50
Interest on Defaulted Loans	$20,614	20,000	18,000
Recoveries in Excess of Cost of Defaulted Loans	3,857	1,900	1,800
Earnings on Investments	5,577	6,500	5,500
Total Revenues	$30,048	$28,450	$25,350
Balance July 1	2,108,043	2,064,709	2,018,376
Total Available	$2,138,091	$2,093,159	$2,043,726
Expenditures:			
Collections and Legal Expenses	$13,498	$12,000	$12,000
Loss on Uncollectible Defaulted Notes	15,692	20,000	15,000
Bank Charges	.....	50	50
Total Expenditures	$29,190	$32,050	$27,050
Transfer to General Treasury	44,192	42,733	44,629
Balance June 30:			
In General Treasury	23,420	23,300	23,200
Reserve for Defaulted Notes	1,848,911	1,800,000	1,760,000
Reserve—General	192,378	195,076	188,847
Total	$2,138,091	$2,093,159	$2,043,726

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
State 1964 Institution Construction Fund—			
Revenues:			
Sale of Bonds	$20,000,000	.....	$30,000,000
Premium and Accrued Interest on Sale of Bonds	24,760	.....	.....
Earnings on Investments	304,809	$799,000	365,869
Total Revenues	$20,329,569	$799,000	$30,365,869
Balance July 1	.....	17,642,651	13,624,377
Total Available	$20,329,569	$18,441,651	$43,990,246
Expenditures:			
Construction Costs	$2,375,623	$4,000,000	$30,000,000
Issuance Expenses	.....	18,274	22,000
Total Expenditures	$2,375,623	$4,018,274	$30,022,000
Transfer to General Treasury	311,295	799,000	365,869
Balance June 30	17,642,651	13,624,377	13,602,377
Total	$20,329,569	$18,441,651	$43,990,246
School Building Aid-Capital Reserve Fund—			
Revenues:			
Earnings on Investments	$68,905	$75,000	$80,000
Total Available	$68,905	$75,000	$80,000
Expenditures:			
Due to School Districts	$68,905	$75,000	$80,000
Total	$68,905	$75,000	$80,000
State Teachers College Construction Fund—			
Revenues:			
Balance July 1	$8,557	$3,409	$909
Total Available	$8,557	$3,409	$909
Expenditures:			
Construction Costs	$5,148	$2,500	$500
Balance June 30	3,409	909	409
Total	$8,557	$3,409	$909

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Expenditures:			
Balance June 30	$1,886,689	$3,501,689	$3,646,689
Total	$1,886,689	$3,501,689	$3,646,689
New Jersey College of Medicine and Dentistry Endowment Fund—			
Revenues:			
Endowment Funds	.....	$852,271	.....
Earnings on Investments	.....	20,850	$34,000
Balance July 1	.....	.....	873,121
Total Available	.....	$873,121	$907,121
Expenditures:			
Balance June 30	.....	$873,121	$907,121
Total	.....	$873,121	$907,121
Grade Crossing Elimination Fund—			
Revenues:			
Earnings on Investments	$5,634	$5,000	$1,000
Interest on Time Deposits	6,000	6,500	6,000
Miscellaneous Revenue	3,285	.....	.....
Total Revenues	$14,919	$11,500	$7,000
Balance July 1	371,467	311,991	245,091
Total Available	$386,386	$323,491	$252,091
Expenditures:			
Administrative Expenses	$73,330	$75,000	$75,000
Transfer to General Treasury	1,065	3,400	3,500
Balance June 30	311,991	245,091	173,591
Total	$386,386	$323,491	$252,091
State Water Development Fund—			
Revenues:			
Interest on Time Deposits	$32,042	$34,000	$36,000
Earnings on Investments	310,866	148,000	77,000
Miscellaneous Revenue	4,350	1,000	1,000
Total Revenues	$347,258	$183,000	$114,000
Balance July 1	6,225,216	5,515,953	4,366,953
Total Available	$6,572,474	$5,698,953	$4,480,953

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1965 Actual	1966 Estimated	1967 Estimated
Unclaimed Life Insurance Escheat Fund—			
Revenues:			
Escheats	$43,475	$40,000	$100,000
Interest on Time Deposits	22,336	11,000	8,300
Total Revenues	$65,811	$51,000	$108,300
Balance July 1	762,614	794,132	813,132
Total Available	$828,425	$845,132	$921,432
Expenditures:			
Refunds	$1,887	$2,000	$2,000
Transfer to General Treasury	32,406	30,000	75,000
Balance June 30	794,132	813,132	844,432
Total	$828,425	$845,132	$921,432
Unclaimed Personal Property Trust Fund—			
Revenues:			
Unclaimed Funds	$40,225	$50,000	$50,000
Interest on Time Deposits	43,750	50,000	53,000
Interest on Loan	36,000	34,000	32,000
Total Revenues	$119,975	$134,000	$135,000
Balance July 1	3,082,448	3,167,172	3,188,172
Total Available	$3,202,423	$3,301,172	$3,323,172
Expenditures:			
Legal Expenses	$5,708	$10,000	$10,000
Administrative Expenses	3,546	3,000	3,000
Refunds	25,997	50,000	50,000
Total Expenditures	$35,251	$63,000	$63,000
Transfer to General Treasury	.....	50,000	50,000
Balance June 30	3,167,172	3,188,172	3,210,172
Total	$3,202,423	$3,301,172	$3,323,172

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1965 Actual	1966 Estimated	1967 Estimated
Stock Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	.....	.....	.....
Earnings on Investments	$176,934	$190,000	$200,000
Balance July 1	5,049,160	5,226,094	5,416,044
Total Available	$5,226,094	$5,416,094	$5,616,044
Expenditures:			
Miscellaneous Expenses	.....	$50	$50
Balance June 30	$5,226,094	5,416,044	5,615,994
Total	$5,226,094	$5,416,094	$5,616,044
Mutual Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	$175,687	.....	.....
Earnings on Investments	53,030	$60,000	$70,000
Balance July 1	1,534,070	1,762,787	1,822,737
Total Available	$1,762,787	$1,822,787	$1,892,737
Expenditures:			
Miscellaneous Expense	.....	$50	$50
Balance June 30	$1,762,787	1,822,737	1,892,687
Total	$1,762,787	$1,822,787	$1,892,737
Special Railroad Deposits—			
Revenues:			
Interest on Time Deposits	$800	$800	$825
Balance July 1	6,098	6,098	6,098
Total Available	$6,898	$6,898	$6,923
Expenditures:			
Transfer to General Treasury	$800	$800	$825
Balance June 30	6,098	6,098	6,098
Total	$6,898	$6,898	$6,923

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1965 Actual	1966 Estimated	1967 Estimated
Outstanding Check Account—			
Revenues:			
Interest on Time Deposits	$954	$975	$1,050
Total Available	$954	$975	$1,050
Expenditures:			
Transfer to General Treasury	$954	$975	$1,050
Total	$954	$975	$1,050
State Society of the Battleship New Jersey			
Revenues:			
Earnings on Investments	$218	$218	$218
Balance July 1	12,161	12,379	12,597
Total Available	$12,379	$12,597	$12,815
Expenditures:			
Balance June 30	$12,379	$12,597	$12,815
Total	$12,379	$12,597	$12,815

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BUDGET SUMMARIES

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1965					Executive Branch	See Page	Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended			1966 Adjusted Approp.	Requested	Recommended
$341,502	$35,035	.....	$376,537	$329,896	Chief Executive's Office	21	$356,969	$395,866	$394,866
25,088,796	2,448,300 —	$6,114	27,530,982	26,423,682	Department of Law and Public Safety	23	27,106,853	32,884,709	30,550,307
12,002,832	196,822 +	10,123	12,209,777	11,595,806	Department of the Treasury ..	102	13,015,575	14,788,864	13,779,751
662,742	17,561 +	8,901	689,204	672,985	Department of State	138	762,344	1,014,414	860,315
1,711,970	423	.....	1,712,393	1,668,303	Department of Civil Service ..	150	1,860,951	2,358,784	2,026,306
2,560,754	..... +	113	2,560,867	2,345,184	Department of Banking and Insurance	153	2,630,987	3,031,293	2,783,958
1,727,773	139,964 +	201	1,867,938	1,652,273	Department of Agriculture ...	158	1,847,634	2,487,521	2,137,809
2,666,206	61,600 +	23,268	2,751,074	2,633,617	Department of Defense	165	2,731,586	3,464,840	2,864,588
876,125	670 +	19	876,814	829,007	Department of Public Utilities	173	902,866	1,103,311	997,594
4,322,780	224,990 +	8,701	4,556,471	4,278,762	Department of Health	176	4,620,809	5,918,406	5,253,646
7,834,727	1,954,877 +	15,103	9,804,707	8,684,462	Department of Labor and Industry	192	8,760,304	12,714,180	12,338,083
10,430,379	2,222,335 +	301,722	12,954,436	12,370,927	Department of Conservation and Economic Development.	209	11,005,098	14,947,222	12,248,292
60,082,782	—785,863 +	3,499,940	62,796,859	60,947,812	Department of Education	246	67,887,337	90,766,503	76,482,911
30,871,397	2,871,340 —	3,010	33,739,727	32,485,944	Department of Highways	324	33,073,268	43,258,256	36,884,003
77,042,182	2,244,763 —	508,495	78,778,450	74,538,076	Department of Institutions and Agencies	336	87,422,652	106,116,280	95,524,173
1,768,934	47,727 —	235,130	1,581,531	1,494,036	Miscellaneous Executive Commissions	480	1,375,616	1,810,662	1,495,718
$239,991,881	$11,680,544	+$3,115,342	$254,787,767	$242,950,772	*Total Executive Branch*		$265,360,849	$337,061,111	$296,622,320

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

STATE AID—Continued

Year Ending June 30, 1964							Year Ending June 30, 1966		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Judicial Branch	See Page	1965 Adjusted Approp.	Requested	Recommended
$1,440,264	$253,990	.....	$1,694,254	$1,457,308	The Judiciary	549	$1,627,823	$2,134,879	$1,831,000
$259,893,089	$11,820,542	— $104,568	$271,609,063	$252,602,413	*Grand Total, State Aid*		$273,340,450	$435,770,885	$410,037,389

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

Executive Branch

$721,950	$555,369	.....	$1,277,319	$150,019	Department of Law and Public Safety	551	$600,175	$2,924,650	$996,750
1,846,191	607,695	.....	2,453,886	353,941	Department of the Treasury..	554	.....	5,404,568	1,746,000
256,000	312,668	.....	568,668	107,928	Department of Defense	556	213,904	1,679,660	1,553,860
2,705,000	262,316	+ $238,998	3,206,314	2,638,368	Department of Conservation and Economic Development.	558	4,192,000	8,878,540	4,472,540
3,565,000	1,743,079	+ 153,692	5,461,771	4,494,469	Department of Education	564	4,540,000	79,950,343	59,350,000
45,886,259	121,139,594	— 1,439,748	165,586,105	41,547,398	Department of Highways	572	55,742,313	230,189,378	71,571,952
6,160,000	5,962,161	+ 520,935	12,643,096	7,964,688	Department of Institutions and Agencies	603	6,705,000	44,068,569	17,065,000
.....	132,984	— 43,527	89,457	89,457	Miscellaneous Executive Commissions	614	1,000	451,000	1,000
$61,140,400	$130,715,866	— $569,650	$191,286,616	$57,346,268	*Grand Total, Capital Construction*		$71,994,392	$373,546,708	$156,757,102

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SUMMARY OF APPROPRIATIONS, BY OBJECT

	1965 Expenditures	1966 Adjusted Appropriation	1967 Requested	1967 Recommended
General State Operations—				
Salaries	$140,019,452	$164,631,523	$195,011,540	$178,777,846
Materials and Supplies	18,118,748	17,792,493	21,109,380	18,800,270
Services Other Than Personal	16,339,253	17,136,416	21,527,939	20,030,321
Maintenance of Property	8,339,919	8,382,492	13,275,967	9,346,715
Additions and Improvements	2,482,779	2,022,260	6,485,576	2,796,054
Employee Benefits	22,256,063	25,011,149	33,557,262	30,345,509
Interest on Bonds	7,256,288	8,224,158	7,751,008	7,751,008
Contribution for State University Operation	21,634,057	25,752,371	34,792,121	28,816,161
Scholarships and Student Loans	4,795,063	6,624,000	8,393,920	5,793,920
Higher Education by Contract	2,504,513	3,120,389	3,829,654	3,673,678
Other	30,433,665	23,671,667	38,529,309	33,200,460
Total General State Operations	$274,179,800	$302,368,918	$384,263,676	$339,331,942
State Aid—				
Educational	$176,819,118	$188,209,631	$321,280,674	$302,814,036
Welfare	47,249,280	52,661,746	54,195,493	52,350,522
Highway	17,101,844	19,095,544	34,271,731	33,964,392
General or Miscellaneous	8,855,495	11,112,529	24,182,318	18,402,439
Locally Shared Taxes	2,576,676	2,506,000	2,506,000	2,506,000
Total State Aid	$252,602,413	$273,585,450	$436,436,216	$410,037,389

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GENERAL STATE OPERATIONS
(LEGISLATIVE)

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$2,500	$147	— $26	$2,621	$397	Travel	$4,000	$4,000	$4,000
8,000	3,738	— 1,500	10,238	10,233	Telephone	10,000	14,000	14,000
100	70	.....	170	48	Household and Security	100	100	100
42,000	14,425	— 2,400	54,025	53,381	Subscriptions and Memberships	50,000	75,000	75,000
4,000	.....	+ 26	4,026	4,026	Postage	4,000	6,000	6,000
17,500	631	— 2,138	15,993	15,987	Other	17,500	17,500	17,500
$74,100	$19,011	— $6,038	$87,073	$84,072	*Total Services Other Than Personal*	$85,600	$116,600	$116,600
					Maintenance of Property—			
					Recurring—			
$175	$78	— $100	$153	$114	Office Equipment	$175	$175	$175
$175	$78	— $100	$153	$114	*Total Maintenance of Property*	$175	$175	$175
					Extraordinary—			
.....	.....	.....	.....	.....	Inaugural Expenses	$5,000	.....	.....
.....	.....	.....	.....	.....	Altering and Equipping Senate Chamber	25,000	.....	.....
.....	.....	.....	.....	.....	For Additional Expenses of the New Senate	69,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	$99,000	.....	.....
					Additions and Improvements—			
$500	.....	+ $825	$1,325	$705	Office Equipment	$1,000	$3,000	$3,000
$500	.....	+ $825	$1,325	$705	*Total Additions and Improvements*	$1,000	$3,000	$3,000
$421,942	$21,980	.....	$443,922	$434,345	*Sub-Total Appropriation*	$645,942	$599,275	$599,275

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	Inaugural Expenses	$5,000	.....	.....
					For Transfer to Legislative Commissions for administrative expenses, when resolutions as the case may be, provide therefor	10,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	$15,000	.....	.....
					Additions and Improvements—			
$600	$600	+ $200	$1,400	$1,396	Office Equipment	$600	$600	$600
$600	$600	+ $200	$1,400	$1,396	*Total Additions and Improvements*	$600	$600	$600
$772,867	$45,546	.....	$818,413	$720,549	*Sub-Total Appropriation*	$919,167	$912,600	$912,600
$1,194,809	$67,526	.....	$1,262,335	$1,154,894	*Total Appropriation, Legislature* ..	$1,565,109	$1,511,875	$1,511,875

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

003-100. LAW REVISION AND LEGISLATIVE SERVICES COMMISSION

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, pursuant to N. J. S. A. 52:11-6 to 52:11-31, carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, and 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.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	23	23	27	28	28

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003-100. LAW REVISION AND LEGISLATIVE SERVICES COMMISSION—Continued

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$25,000	.....	+ $130	$25,130	$25,002	Extraordinary— Expenses—National Legislative Conference Atlantic City, New Jersey, as part of Tercentenary Celebration	.....	.....	.....
.....	$106,923	— 17,406	89,517	.....	Control	.....	.....	.....
$25,000	$106,923	—$17,276	$114,647	$25,002	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements— Buildings and Grounds	$6,000	.....	.....
$500	.....	+ $5,000	$5,500	$4,112	Office Equipment	500	$500	$500
$500	.....	+ $5,000	$5,500	$4,112	*Total Additions and Improvements* .	$6,500	$500	$500
$225,899	$106,923	.....	$332,822	$229,338	*Total Appropriation*	$258,970	$290,227	$287,227

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

[1] Includes $8,640 tentatively allotted for 1965-66 Salary Program.

004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR

Pursuant to the provisions of N. J. S. A. 52:11-32 to 42, the Legislative Budget and Finance Director, who is in the Legislative Branch of the State government and is appointed by the Law Revision and Legislative Services Commission, furnishes budgetary and financial information to the Legislature, pre-audits legislative accounts including those of legislative committees, commissions, etc., and approves transfers and budget requests for the Legislative Branch of the State government.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	9	10	11	11	11

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$86,112	.....	.....	$89,321	$87,809	Other Employees	$96,633	$106,853	$105,853
3,209	.....	.....	.....	.....	New Positions	5,400	.....	.....
$89,321	.....	.....	$89,321	$87,809	*Total Salaries*	[1]$102,033	$106,853	$105,853
					Materials and Supplies—			
$700	.....	+ $200	$900	$798	Printing and Office	$700	$800	$800
1,000	.....	+ 500	1,500	1,421	Vehicular	1,500	1,500	1,500
$1,700	.....	+ $700	$2,400	$2,219	*Total Materials and Supplies*	$2,200	$2,300	$2,300
					Services Other Than Personal—			
$2,000	.....	+ $197	$2,197	$2,023	Travel	$2,500	$2,500	$2,500
1,200	.....	+ 1,200	2,400	1,561	Telephone	1,200	1,500	1,500
88	.....	+ 3	91	91	Insurance	95	95	95
25	.....	.....	25	10	Household and Security	25	25	25
300	.....	.....	300	282	Postage	300	300	300
25	.....	.....	25	.....	Rent—Other	25	25	25
1,500	.....	.....	1,500	330	Other	1,500	1,500	1,500
$5,138	.....	+$1,400	$6,538	$4,297	*Total Services Other Than Personal*	$5,645	$5,945	$5,945
					Maintenance of Property—			
					Recurring—			
$50	.....	+ $75	$125	$95	Office Equipment	$50	$100	$100
200	.....	+ 150	350	336	Vehicular Equipment	200	250	250
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Vehicular Equipment	2,000	2,600	2,600
$250	.....	+ $225	$475	$431	*Total Maintenance of Property*	$2,250	$2,950	$2,950

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					Salaries—			
$12,000	.....	.....	$12,000	$12,000	State Auditor	$15,000	$15,000	$15,000
429,124	.....	—$4,190	424,934	369,443	Other Employees	448,286	477,702	475,451
$441,124	.....	—$4,190	$436,934	$381,443	*Total Salaries*	[1]$463,286	$492,702	$490,451
					Materials and Supplies—			
$1,200	.....	+ $25	$1,225	$1,211	Printing and Office	$1,250	$1,300	$1,300
400	.....	+ 350	750	392	Vehicular	400	400	400
50	.....	+ 250	300	295	Household and Security	50	50	50
$1,650	.....	+ $625	$2,275	$1,898	*Total Materials and Supplies*	$1,700	$1,750	$1,750
					Services Other Than Personal—			
$24,500	.....	.....	$24,500	$17,577	Travel	$23,000	$33,000	$30,000
860	.....	+ $973	1,833	1,685	Telephone	860	1,755	1,755
45	.....	+ 2	47	47	Insurance	50	45	45
150	.....	.....	150	135	Subscriptions and Memberships	150	150	150
400	.....	.....	400	286	Postage	450	450	450
$25,955	.....	+ $975	$26,930	$19,730	*Total Services Other Than Personal*	$24,510	$35,400	$32,400
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $700	$700	$700	Buildings and Grounds	.....	.....	.....
$900	.....	.....	900	861	Office Equipment	$900	$1,000	$1,000
					Non-Recurring and Replacements—			
.....	.....	+ 590	590	582	Office Equipment	.....	.....	.....
$900	.....	+$1,290	$2,190	$2,143	*Total Maintenance of Property* ...	$900	$1,000	$1,000
					Additions and Improvements—			
.....	.....	+$1,300	$1,300	$1,125	Office Equipment	.....	.....	.....
.....	.....	+$1,300	$1,300	$1,125	*Total Additions and Improvements*	.....	.....	.....
$469,629	.....	.....	$469,629	$406,339	*Total Appropriation*	$490,396	$530,852	$525,601

[1] Includes $19,840 tentatively allotted for 1965-66 Salary Program.

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011-100. COMMISSION ON STATE TAX POLICY

The Commission, established by N. J. S. A. 52:91-1 to 6 et seq., engages in continuous study of the State and local tax structures and related fiscal problems. It is continuing its analysis of current legislative proposals and basic work on State aid and the revision and improvement of the property tax, particularly in light of the enactment of Laws of 1960, Chapter 51, as amended by Chapters 140 and 141 of Laws of 1964. The Commission is currently reviewing and up-dating its comprehensive study of State aid for schools, and related financing and legislative problems. It is also engaged in studies of payments by the State to municipalities in lieu of property taxes, and in other unfinished business reserved in the Tenth Report for future consideration, particularly the matter of railroad taxation directed by the Legislature. A major study of the effect of property taxation upon slum conditions, called for by Laws of 1964, J. R. 12, has also been initiated. The Commission will also provide special financial and tax policy studies and reports from time to time upon request of the Legislature or the Governor.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$25,000	.....	.....	$25,000	$9,314	Expenses of the Commission	$25,000	$15,000	$15,000
.....	$16,263	.....	16,263	.....	Control	.....	.....	.....
$25,000	$16,263	.....	$41,263	$9,314	*Total Extraordinary*	$25,000	$15,000	$15,000
$25,000	$16,263	.....	$41,263	$9,314	*Total Appropriation*	$25,000	$15,000	$15,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

019-100. COMMISSION ON NARCOTIC CONTROL

The Commission, created under the provisions of N. J. S. A. 24:20-1 to 5, is required to engage in the continuous study of the laws of this State relating to narcotic drugs, to the control of the narcotic drug traffic, and to make recommendations to control effectively the illegal use of narcotic drugs. The work of this Commission has been completed.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$686	.....	$686	.....	Expenses of the Commission	.....	.....	.....
.....	$686	.....	$686	.....	*Total Appropriation*	.....	.....	.....

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027-100. STATE CAPITOL DEVELOPMENT COMMISSION

The Commission, established pursuant to N. J. S. A. 52:31A-1 et seq., is an advisory group to the Legislature in matters related to the State Capitol Development Program. It consults with the Director of Purchase and Property and makes recommendations as to the development of a master plan, the design of individual buildings, their related facilities, services and site planning; maintains liaison with the City of Trenton, the State Highway Department and State agencies for which building space is to be provided; and makes recommendations as to provision of funds for the program.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$5,000	$11,727	.....	$16,727	$182	Expenses of the Commission	$5,000	$5,000	$5,000
$5,000	$11,727	.....	$16,727	$182	*Total Appropriation*	$5,000	$5,000	$5,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

028-100. NARCOTIC DRUG STUDY COMMISSION

The Commission, pursuant to Joint Resolution No. 15, Laws of 1962, shall undertake a comprehensive review of all matters relating to the causes, prevention and control of drug addiction and the diagnosis, treatment and control of drug addicts. It shall review and evaluate the laws of this State relating to the sale, distribution and control of narcotic drugs, and it shall initiate and conduct such investigations and review such facilities and programs as may in its judgment be required or desirable and shall advise the Governor, the Legislature and the citizens of the State as to its recommendations for improvements resulting from its studies and investigations.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$13,720	$13,720	$13,010	Other Employees	.....	$20,000	$20,000
.....	.....	+$13,720	$13,720	$13,010	*Total Salaries*	.....	$20,000	$20,000

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030-100. EMINENT DOMAIN REVISION COMMISSION

The Commission was established, pursuant to N. J. S. A. 1:16-9 to 15, to study and prepare a proposed revision of Title 20 of the Revised Statutes, "Eminent Domain," and of all other statutes relating to the taking of property for public use.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$3,562	.....	$3,562	$3,023	Expenses of the Commission	$2,000	$2,000	.....
.....	$3,562	.....	$3,562	$3,023	*Total Appropriation*	$2,000	$2,000	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

031-100. MEADOWLANDS DEVELOPMENT COMMISSION

The Commission was established, pursuant to Joint Resolution No. 5, Laws of 1964, to make a comprehensive study of the meadowlands of north Jersey for the purpose of developing a long-range comprehensive plan for the reclamation and development of the entire meadowlands area.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$48,500	.....	$48,500	$19,126	Expenses of the Commission	.....	.....	.....
.....	$48,500	.....	$48,500	$19,126	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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035-100. COMMISSION TO STUDY THE ARTS IN NEW JERSEY

This Commission was constituted pursuant to Joint Resolution No. 11, Laws of 1962, and reconstituted pursuant to Joint Resolution No. 2, Laws of 1964, to study and formulate a program whereby the State and its political subdivisions can assist in the stimulation of greater interest and participation in the arts.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$3,500	.....	.....	$3,500	.....	Expenses of the Commission	$4,000	.....	.....
$3,500	.....	.....	$3,500	.....	*Total Appropriation*	$4,000	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

036-100. COMMISSION ON EFFICIENCY AND ECONOMY IN STATE GOVERNMENT

The Commission was created pursuant to Chapter 267, Laws of 1964, for the purpose of studying the organization, service activities and functions of the 3 branches of State government in the interest of further economy, efficiency and improvement in the transaction of public business of the State.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$5,000	.....	.....	$5,000	$4,070	Expenses of the Commission	.....	.....	.....
$5,000	.....	.....	$5,000	$4,070	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$32,690	.....	.....	$32,690	$29,897	Commission on Interstate Co-operation ..	$33,940	$33,940	$33,940
25,000	$16,263	.....	41,263	9,314	Commission on State Tax Policy	25,000	15,000	15,000
.....	686	.....	686	.....	Commission on Narcotic Control	.....	.....	.....
.....	4,443	.....	4,443	2,870	Corporation Law Revision Commission ...	10,000	5,000	5,000
.....	13,713	.....	13,713	11,704	Insurance Law Revision Commission	35,000	35,000	35,000
5,000	11,727	.....	16,727	182	State Capitol Development Commission ..	5.000	5,000	5,000
15,000	3,166	.....	18,166	17,415	Narcotic Drug Study Commission	25,000	30,000	30,000
.....	5,000	.....	5,000	.....	Commission to Study Tort Liability of Counties and Municipalities	.....	.....	.....
.....	3,562	.....	3,562	3,023	Eminent Domain Revision Commission ..	2,000	2,000	.....
.....	48,500	.....	48,500	19,126	Meadowlands Development Commission ..	.....	.....	.....
.....	10,000	.....	10,000	.....	Election Law Revision Commission	.....	.....	.....
25,000	.....	.....	25,000	6,701	Legislative Reapportionment and Congressional Redistricting Planning Commission	.....	.....	.....
3,500	.....	.....	3,500	.....	Commission to Study the Arts in New Jersey	4,000	.....	.....
5,000	.....	.....	5,000	4,070	Commission on Efficiency and Economy in State Government	.....	.....	.....
250,000	.....	.....	250,000	.....	Constitutional Convention	.....	.....	.....
$361,190	$117,060	.....	$478,250	$104,302	*Total Appropriation, Miscellaneous Legislative Commissions*	$139,940	$125,940	$123,940

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080-100. CHIEF EXECUTIVE'S OFFICE

The Governor, under the State's Constitution, is elected by the qualified voters of the State for a term of 4 years and is the principal executive and administrative officer of the State. In this capacity, the Governor appoints executive and judicial officers pursuant to law; supervises the administration of the executive branch; presides at regularly scheduled cabinet meetings with the department heads; executes the laws; serves as commander-in-chief of the military and naval forces of the State; may grant pardons, reprieves, and restoration of citizenship subject to law with the aid and advice of the State Parole Board; may convene the Legislature; communicates to the Legislature concerning the condition of the State and recommends measures; submits the annual State budget to the Legislature; and approves or vetoes legislation either conditionally or absolutely.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	25	32	32	32	32

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$35,000	.....	.....	$35,000	$35,000	Governor	$35,000	$35,000	$35,000
18,000	.....	.....	18,000	13,654	Secretary to the Governor	18,000	18,000	18,000
152,459	.....	+$11,000	163,459	146,981	Other Employees	159,024	175,026	174,026
$205,459	.....	+$11,000	$216,459	$195,635	*Total Salaries*	[1]$212,024	$228,026	$227,026
					Materials and Supplies—			
$16,050	.....	+ $2,000	$18,050	$13,528	Printing and Office	$14,500	$17,000	$17,000
3,500	.....	+ 150	3,650	3,543	Vehicular	3,500	4,000	4,000
$19,550	.....	+ $2,150	$21,700	$17,071	*Total Materials and Supplies*	$18,000	$21,000	$21,000
					Services Other Than Personal—			
$5,500	.....	+ $500	$6,000	$3,705	Travel	$5,500	$6,500	$6,500
20,000	.....	.....	20,000	19,050	Telephone	20,000	20,000	20,000
2,000	.....	+ 500	2,500	2,342	Subscriptions and Memberships	2,000	2,500	2,500
3,500	.....	+ 1,500	5,000	4,834	Postage	4,500	5,000	5,000
2,500	.....	.....	2,500	2,500	Rent—Other	2,500	.....	.....
1,500	.....	+ 2,000	3,500	2,961	Other	1,500	3,000	3,000
$35,000	.....	+ $4,500	$39,500	$35,392	*Total Services Other Than Personal*	$36,000	$37,000	$37,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY

100-100. OFFICE OF THE ATTORNEY GENERAL

The Attorney General, as head of the Department of Law and Public Safety, is responsible for the administration of its Divisions, Boards, and Bureaus. The Office of the Attorney General, created by Executive Order of the Attorney General (Number 39, dated 8-11-59), is the administrative staff which provides analyses and plans and supervises all departmental operations. Its functions include policy and procedure studies; co-ordination of fiscal and personnel policies; review and processing of capital construction programs; supervision of budgets; processing extraordinary requests for equipment, materials, and supplies; staffing, classification studies and advice concerning personnel policies; and consultation with all the departmental units as to their business practices, procedures, records, and procurement.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	9	11	13	13	13

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	.....	$22,000	$22,000	Attorney General	$25,000	$25,000	$25,000
79,406	.....	+ $9,855	101,864	101,645	Other Employees	97,580	119,340	119,298
12,603	.....	.....	.....	.....	Positions Transferred from Another Division	14,171	.....	.....
$114,009	.....	+ $9,855	$123,864	$123,645	*Total Salaries*	[1]$136,751	$144,340	$144,298
					Materials and Supplies—			
$750	.....	.....	$750	$601	Printing and Office	$800	$700	$700
30	.....	.....	30	27	Household and Security	30	30	30
$780	.....	.....	$780	$628	*Total Materials and Supplies*	$830	$730	$730
					Services Other Than Personal—			
$1,600	.....	+ $2,500	$4,100	$4,064	Travel	$2,300	$4,000	$4,000
4,000	.....	+ 1,750	5,750	5,649	Telephone	4,000	6,000	6,000

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100-100. OFFICE OF THE ATTORNEY GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$200	.....	.....	$200	$150	Subscriptions and Memberships	$200	$200	$200
300	.....	.....	300	200	Postage	300	200	200
686	.....	.....	686	638	Rent—Central Motor Pool	680	660	660
25	.....	.....	25	8	Other	25	25	25
$6,811	.....	+ $4,250	$11,061	$10,709	*Total Services Other Than Personal*	$7,505	$11,085	$11,085
					Maintenance of Property—			
					Recurring—			
$130	.....	.....	$130	$62	Office Equipment	$155	$130	$130
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	167	.....
$130	.....	.....	$130	$62	*Total Maintenance of Property* ...	$155	$297	$130
					Additions and Improvements—			
$69	.....	+ $1,444	$1,513	$1,187	Office Equipment	.....	.....	.....
$69	.....	+ $1,444	$1,513	$1,187	*Total Additions and Improvements*	.....	.....	.....
$121,799	.....	+$15,549	$137,348	$136,231	*Total Appropriation*	$145,241	$156,452	$156,243

[1] Includes $3,200 tentatively allotted for 1965-66 Salary Program.

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110-100. DIVISION OF LAW

The Division of Law, operating under R. S. 52:17A-3 and R. S. 52:17B-5 as amended, renders legal advice to all State departments, agencies and officers including County Boards of Elections, Taxation, and Sheriffs. In addition, the Division includes the Criminal Investigation Section, the Bureau of Claims, the Securities Bureau, the Consumer Frauds Bureau, and the Escheats Section. It is the responsibility of the Division to handle all legal matters for State government, including representation in the courts. The Division is also responsible for conducting such investigations as the Attorney General may direct.

The Criminal Investigation Section acts as a co-ordinating body between the Attorney General and the 21 County Prosecutors. In addition to conducting investigations, members prosecute cases at the request of the County Prosecutors. The Bureau of Claims is responsible for representing the State when claims are made by employees or other parties seeking damages for injuries incurred as a result of employment or activity by the State. This Bureau also prosecutes claims for damages to State property. The Bureau of Securities (P. L. 1960, Chapter 75) is responsible for registering of security brokers and dealers doing business within the State, in addition to investigating the activities of such companies and persons engaged in the sale of securities. The Bureau of Consumer Frauds (P. L. 1960, Chapter 39) was recently formed to investigate and enjoin unfair selling and advertising practices.

The workload and fiscal data herein excludes that which pertains to the Office of Counsel to the Governor which is included in account 080-100, Chief Executive's Office.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	131	128	136	146	144
Legal Work:					
Appeals Received	155	136	165	165	....
Appeals Disposed of	164	149	175	150	....
Appeals Pending	75	50	86	75	....
Condemnations	321	301	350	375	....
Appellate Court—Briefs and Statements	140	121	145	150	....
Arguments, Including Motions	154	133	175	175	....
School Bond Issues Reviewed	106	85	115	115	....
Motor Vehicle and Miscellaneous Trials	591	414	650	650	....
Claims and Workmen's Compensation:					
Personal Injury Reports Received, Examined and Investigated	5,121	5,169	5,200	5,300	....
Hearings	276	297	350	385	....
Pretrial Conferences	333	345	375	400	....
Direct Settlements	23	34	50	75	....
Property Damage Claims Pending	742	889	950	1,000	....

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110-100. DIVISION OF LAW

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Accident Reports and Claims Against the State Received, Examined, and Investigated	1,710	1,904	2,000	2,100	....
Court Suits Instituted	75	59	100	120	...
Highway Claims Reviewed	811	1,265	1,350	1,500	...
Collections for Property Damage and Personal Injury Claims	$177,840	$221,411	$235,000	$242,500	....
Criminal Investigation:					
Complaints Investigated or Referred	950	750	975	775	.. .
Interviews	250	262	270	246	.. .
Security Law Enforcement:					
Injunctions	9	6	35	20	....
Applications	3,548	12,158	5,300	14,000	....
Administrative Actions	378	156	300	200	....
Changes of Status	2,909	3,290	3,100	3,600	....
Consumer Frauds:					
New Complaints	5,824	4,104	5,000	5,000	....
Complaints Processed	3,024	4,716	4,900	4,900	....
Hearings	32	55	75	75	....
Amount Recovered	$392,724	$1,113,125	$204,000	$204,000	....
Escheats:					
Amount of Funds Recovered	$217,906	$261,424	$825,000	$615,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$807,166	.....	—$43,000	$787,375	$756,908	Other Employees	$849,592	$924,156	$904,542
23,209	.....	.....	.....	.....	New Positions	17,000	66,046	55,797
$830,375	.....	—$43,000	$787,375	$756,908	*Total Salaries*	[1]$866,592	$990,202	$960,339

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					Materials and Supplies—			
$27,397	.....	.....	$27,397	$27,159	Printing and Office	$31,400	$32,400	$32,000
150	.....	+ $75	225	152	Household and Security	200	200	200
$27,547	.....	+ $75	$27,622	$27,311	*Total Materials and Supplies*	$31,600	$32,600	$32,200
					Services Other Than Personal—			
$20,408	.....	.....	$20,408	$18,282	Travel	$20,400	$19,400	$19,400
17,000	.....	+ $2,969	19,969	19,273	Telephone	17,000	21,000	20,500
115	.....	+ 21	136	136	Insurance	.....	.....	.....
250	.....	+ 440	690	359	Household and Security	600	600	600
150	.....	.....	150	.....	Advertising	100	100	100
2,500	.....	+ 220	2,720	2,709	Subscriptions and Memberships	2,700	2,700	2,700
10,000	.....	— 1,155	8,845	1,825	Legal and Investigative	9,500	7,000	7,000
8,000	.....	+ 1,055	9,055	8,877	Postage	8,000	9,200	9,200
7,957	.....	+ 1,087	9,044	9,043	Rent—Central Motor Pool	9,300	11,460	11,460
1,500	.....	+ 4,900	6,400	6,160	Rent—Other	3,000	660	660
.....	.....	+ 280	280	280	Staff Training	.....	1,000	.....
250	.....	+ 20	270	256	Other	100	200	100
$68,130	.....	+ $9,837	$77,967	$67,200	*Total Services Other Than Personal*	$70,700	$73,320	$71,720
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $22	$22	$22	Buildings and Grounds	.....	.....	.....
$960	.....	+ 300	1,260	1,233	Office Equipment	$880	$1,180	$1,180
					Non-Recurring and Replacements—			
.....	.....	+ 375	375	375	Buildings and Grounds	.....	.....	.....
1,125	.....	+ 103	1,228	852	Office Equipment	1,872	2,539	2,539
180	.....	.....	180	95	Scientific Equipment	.....	.....	.....
$2,265	.....	+ $800	$3,065	$2,577	*Total Maintenance of Property*	$2,752	$3,719	$3,719
					Extraordinary—			
.....	.....	+$11,746	$11,746	$11,688	Compensation Awards	.....	.....	.....
.....	{$38,828} {R51,575}	— 80,724	9,679	.....	Control—Rate Proceedings (R. S. 48:2–31.1 et seq.)	.....	.....	.....

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110-100. DIVISION OF LAW

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+ $1,000	$1,000	.....	Printing and Office	.....	.....	.....
.....	.....	+ 79,724	79,724	$51,575	Legal and Investigative	.....	.....	.....
.....	$90,403	+$11,746	$102,149	$63,263	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,485	.....	+ $4,411	$5,896	$5,862	Office Equipment	.....	$3,466	$2,170
$1,485	.....	+ $4,411	$5,896	$5,862	*Total Additions and Improvements*	.....	$3,466	$2,170
$929,802	$90,403	—$16,131	$1,004,074	$923,121	*Total Appropriation*	$971,644	$1,103,307	$1,070,148

It is recommended that expenditures for the cost of securing evidence of violations under Title 19 and assisting in the prosecution of such violations be paid from the appropriation hereinabove set forth, provided that such expenditures shall be subject to the approval of the Governor.

It is further recommended that the balance as at June 30, 1966, in the revolving fund established to provide for expenses in operating R. S. 48:2–31.1 et seq., together with all receipts, be appropriated for use during 1966-67; provided, however, that any sums in excess of $50,000 as at the close of the fiscal year shall lapse into the general treasury.

[1] Includes $24,000 tentatively allotted from 1965-66 Salary Program.

115-100. DIVISION ON CIVIL RIGHTS

The Division on Civil Rights, pursuant to R. S. 18:25 et seq., is administered by the Attorney General who is advised by a Commission on Civil Rights composed of 7 non-salaried members. The Division conducts investigations and acts upon complaints alleging discrimination in employment, public accommodations, or housing against persons because of their race, creed, color, national origin, ancestry, liability for service in the Armed Forces or age. The field staff carries on investigations of these complaints, and conferences are held in attempts to settle the complaints by conciliation. Where necessary, public hearings on the complaints are held before a designated member of a panel of 5 hearing examiners. The Division is also required to engage in programs of education of the citizens of the State designed to promote good will and to minimize and eliminate all forms of discriminatory practices. The Division is also authorized to engage in studies of discriminatory practices in areas where no aggrieved individuals have filed a complaint for the purpose of determining means and making recommendations to eliminate existing forms of discriminatory practices.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	23	24	24	41	37
Open Cases First of Year	149	131	214	164	....
Cases Received Annually	392	495	600	750	....
Employment	198	228	264	330	....
Housing	145	197	240	300	....
Public Accommodations	49	29	36	45	....
Special Investigations	....	41	60	75	....
Cases Closed Annually	394	415	650	900	....
Cases Carried Over to New Year	147	214	164	14	....
Compliance Inspections Made	....	....	1,300	2,000	....
Publications, Copies Distributed	425,000	500,000	650,000	700,000	....
Meetings and Speeches: Audience	....	13,000	15,000	20,000	....
Conferences: Audience	....	5,000	5,500	7,500	....
Police Training Lectures	75	146	250	300	....
Police Manuals Distributed	3,000	4,000	4,500	5,500	....
Major Exhibits	15	20	25	30	....
Film Shows	40	100	120	125	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$153,165	.....	—$13,682	$143,206	$138,346	Other Employees	$165,601	$167,520	$164,006
3,723	.....	.....	.....	.....	New Positions	.....	46,415	22,939
.....	.....	.....	.....	.....	Positions Established From Lump Sum Appropriation	52,987	55,111	55,111
$156,888	.....	—$13,682	$143,206	$138,346	*Total Salaries*	[1]$218,588	$269,046	$242,056
					Materials and Supplies—			
$6,000	.....	+ $3,025	$9,025	$8,252	Printing and Office	$12,000	$12,000	$12,000
25	.....	.....	25	15	Household and Security	30	30	30
600	.....	+ 50	650	646	Education	600	800	700
$6,625	.....	+ $3,075	$9,700	$8,913	*Total Materials and Supplies*	$12,630	$12,830	$12,730

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$4,750	.....	.....	$4,750	$4,088	Travel	$4,400	$25,300	$8,500
3,000	.....	+ $2,460	5,460	5,460	Telephone	3,300	7,000	6,000
4	.....	+ 1	5	5	Insurance	175	175	.....
100	.....	+ 60	160	160	Subscriptions and Memberships	150	150	150
2,500	.....	+ 3,362	5,862	5,122	Legal and Investigative	3,600	13,950	10,000
1,200	.....	+ 2,994	4,194	4,194	Postage	1,400	4,200	4,200
8,580	.....	.....	8,580	8,574	Rent—Central Motor Pool	13,980	17,940	15,600
100	.....	+ 111	211	192	Rent—Other	216	168	168
.....	.....	+ 600	600	480	Education	200	4,200	4,000
100	.....	.....	100	82	Other	100	100	100
$20,334	.....	+ $9,588	$29,922	$28,357	*Total Services Other Than Personal*	$27,521	$73,183	$48,718
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $40	$40	$30	Buildings and Grounds	.....	.....	.....
$150	.....	+ 175	325	320	Office Equipment	$250	$500	$325
.....	.....	.....	.....	.....	Education Equipment	.....	400	400
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	43	581	291
$150	.....	+ $215	$365	$350	*Total Maintenance of Property*	$293	$1,481	$1,016
					Extraordinary—			
.....	.....	.....	.....	.....	To Meet the Requirements of a Dynamic Civil Rights Program	2	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	.....	.....

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					Additions and Improvements—			
$166	.....	+ $794	$960	$938	Office Equipment	$1,174	$2,622	$764
300	$24	+ 10	334	333	Education Equipment	500	300	300
$466	$24	+ $804	$1,294	$1,271	*Total Additions and Improvements*	$1,674	$2,922	$1,064
$184,463	$24	.....	$184,487	$177,237	*Total Appropriation*	$260,706	$359,462	$305,584

[1] Includes $10,560 tentatively allotted for 1965-66 Salary Program.

[2] $60,961 distributed to applicable operating accounts.

DIVISION OF STATE POLICE

120-100. GENERAL

The State Police, established in 1921 pursuant to R. S. 52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. Investigations of crime including vice, rackets, narcotics and gambling are conducted, in certain cases by direction of the Attorney General, or in co-operation with the County Prosecutors, and Federal and local authorities. The State Police enforce the traffic laws on State highways and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike, Garden State Parkway, and the Atlantic City Expressway. Safety patrols are maintained in 787 schools for the protection of the more than 300,000 school children. The Division co-operates with the Defense Department to prepare for disasters and to develop civilian defense measures.

Aid is rendered to governmental agencies in the enforcement of technical and regulatory measures. Direct responsibility for the enforcement of safety measures pertaining to the liquefied petroleum gas industry and the administration of the Tenement House and Hotel Fire Inspection Bureau are delegated by law. Central technical services are maintained which are essential to modern police operations and which cannot be provided locally. The State Bureau of Identification is a central clearing house for identification, criminal information and photographs, and it operates the scientific crime detection laboratory. The State teletype police communications network is maintained to serve 40 State Police installations and approximately 210 county and local police departments. The New Jersey Police Academy, in addition to the training of all members of the State Police, provides assistance to local police departments in their training programs and makes available basic courses of training.

Workload Data:	**1964 Actual**	**1965 Actual**	**1966 Appropriated**	**1967 Requested**	**1967 Recommended**
Budgeted Positions:					
Division Headquarters and Troops A, B and C ...	1,055	1,180	1,192	1,329	1,279
Police	820	938	938	1,051	1,014
Civilian	235	242	254	278	265

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DIVISION OF STATE POLICE

120-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Non-Budgeted Positions Authorized:	195	219	227	231	231
Troop A—Atlantic City Expressway Detachment	....	22	22	22	22
Troop D—New Jersey Turnpike	98	98	102	102	102
Troop E—Garden State Parkway	92	92	96	100	100
Civil Defense (Attached to Division of Civil Defense)	5	7	7	7	7
Division Headquarters Activities: Administration					
Personnel:					
Recruit Applicants Processed—					
Written Examination	5,263	3,307	5,000	5,000	....
Medical/Physical Examinations	3,255	1,177	3,100	3,100	....
Oral Examinations	782	457	750	750	....
Applicants Appointed to Academy	256	184	250	250	....
Applicants Examined for Other Agencies—					
Written Examination	103	31	100	50	....
Medical/Physical Examination	64	17	70	50	....
Civilian Employment Interviews	75	100	100	110	....
Personnel Actions—					
Enlistment/Discharge Forms Processed	75	105	175	190	....
CS-21 Forms Processed	272	381	426	497	....
CS-22 Forms Processed	260	176	169	178	....
Personnel Orders Issued	159	158	172	169	....
Compensation Cases (New)	77	85	90	75	....
Major Medical Insurance Claims Processed	113	115	143	135	....
Medical Payment Processed	1,767	1,582	3,141	2,000	....
Health Center Treatments	1,889	2,568	2,238	3,000	....

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Petty Cash Payments Processed	841	1,084	1,000	1,500	....
Annual Physical Examination	....	....	275	300	....
Immunization	....	....	3,000	3,267	....
Human Relations:					
Investigations of Complaints, "Civil Rights"	....	8	30	60	....
Traffic Classes, Migrant Groups	....	2	6	12	....
Liaison Visits to Police Departments	....	30	75	150	....
Fiscal and Procurement:					
Accounts Maintained	54	65	65	70	....
Detailed Applications Prepared	574	580	525	500	....
Invoices Processed—					
Accounts Receivable	66	88	93	95	....
Accounts Payable	5,498	5,435	5,500	5,600	....
Service Section:					
Vehicles Maintained and Serviced	509	549	580	650	....
Regular and Special Inspections and Servicing	7,958	8,588	9,460	11,300	....
Annual Changeovers and Vehicle Replacements	214	242	275	335	....
Overhaul of Major Vehicle Components	945	1,070	1,165	1,640	....
Power Generator Inspections	530	540	570	600	....
Clothing Items Measured, Fitted, Issued	1,460	1,915	2,500	2,950	....
Other Equipment Items Issued	22,178	22,371	22,600	24,000	....
Buildings Maintained and Serviced—					
Total (State Owned)	41	41	46	51	....
Partial (Leased)	29	29	29	29	....
Developed Acreage Maintained	88	88	94	96	....
Public Information and Education:					
News Releases Prepared	242	265	300	300	....
Exhibits and Displays Prepared	19	12	20	20	....
Charts, Maps, Posters, Brochures Prepared	37	242	200	200	....
Photographs Processed and Distributed	4,800	4,900	5,000	5,000	....
Newspaper Clippings Made and Processed	3,350	3,500	3,500	3,500	....
Publications and Other Materials Distributed	52,900	47,050	67,750	74,950	....
Press Credentials Issued	3,000	3,000	3,000	3,000	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF STATE POLICE

120-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Planning:					
Evaluation Reports Processed	1,992	2,122	2,529	2,735	....
Division Orders Drafted	88	120	150	180	....
Accident Review Board Cases Processed	114	108	120	125	....
Legislative Bills Reviewed	1,269	1,301	1,400	1,500	....
New—Statute Digests Prepared and Disseminated	144	148	165	184	....
Training					
Recruit Classes Conducted	3	3	3	3	....
Recruits Enrolled	193	189	200	260	....
Recruits Graduated	106	92	95	130	....
In-Service Training Courses Conducted	63	72	75	80	....
Personnel Trained	815	1,055	1,100	1,300	....
Municipal Police School—Classes	7	7	7	7	....
Personnel Trained	343	350	350	350	....
Other Special Training Courses Conducted	87	114	130	137	....
Personnel Trained	7,354	2,707	3,000	3,200	....
Special Courses Attended	8	9	15	20	....
Personnel Trained	13	33	50	75	....
Communications					
Teletype—Police Alarms and Police Alarm Cancels	178,927	196,185	215,238	234,760	....
Teletype—Motor Vehicle Look-Ups	164,422	177,018	223,670	252,200	....
Teletype—Miscellaneous Police Messages	212,395	234,002	249,534	256,500	....
Teletype—All Other Messages	608	365	350	300	....
Radio Messages Handled	724,367	659,772	742,354	768,600	....

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Operations

Traffic:					
Fatal Accident Investigations	1,402	1,532	1,610	1,690	....
Administrative Hearings at Division of Motor Vehicles	112	218	230	260	....
Summonses and Warnings Distributed and Processed	302,749	338,513	438,513	538,513	....
Schools, Workshops and Refresher Courses Conducted	12	12	14	16	....
Drunkometer Operators Trained	436	535	589	606	....
Maintenance, Inspection and Repair of:					
Radar Machines	14	12	12	17	....
Loadometer Scales (Pairs)	7	7	7	7	....
Drunkometer	119	119	119	119	....
Traffic Reports Evaluated, Compiled and Filed	968,857	994,607	1,084,734	1,184,734	....
Transportation Survey Checks	100	65	75	80	....
Loadometer Survey Checks	43	85	100	100	....
I. C. C. Checks	23	31	35	40	....
Helicopter Patrols Conducted	9	9	10	12	....
Police Records:					
Reports Processed—Total	258,296	293,985	330,800	364,863	....
Motor Vehicle Arrest Reports (Summonses)	207,045	237,647	268,249	295,773	....
Motor Vehicle Accident Reports—All Types	20,802	23,140	25,726	28,643	....
Criminal Investigation Reports	12,120	13,782	15,774	17,675	....
Criminal Arrest Reports	10,196	11,084	12,553	14,110	....
Miscellaneous Reports	8,133	8,332	8,498	8,662	....
Report Checks Conducted	13,559	22,525	33,717	47,201	....
Reports Reproduced	13,429	17,488	22,732	29,551	....
Total Copies Reproduced	41,933	53,744	68,790	82,548	....
State Capitol Police Detail:					
General Police and Traffic Investigations	120	196	220	300	....
Summonses Issued	716	1,099	1,100	1,200	....
Motor Vehicle Violation Arrests	619	755	850	.....	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF STATE POLICE

120-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Guided Tours Conducted	580	479	800	1,000	....
Building Security Tours—State Capitol Complex	1,200	1,500	1,700	1,700	....
Investigations					
State Bureau of Identification—					
Fingerprints Received	126,802	127,447	128,497	129,947	....
Fingerprints on File	2,871,874	2,971,395	3,065,489	3,815,489	....
Fingerprint Records Files Maintained	493,521	509,899	524,899	540,299	....
Criminal Records Forwarded to Other Jurisdictions	295,116	298,984	301,484	303,984	....
Criminal Information Look-Ups Performed	57,979	65,204	68,404	71,204	....
Cases Investigated	2,385	2,631	2,890	3,185	....
Chemical Laboratory Technical Examinations	14,602	18,133	21,338	23,738	....
Firearms Technical Examinations	5,759	7,182	8,007	8,707	....
Firearms Look-Ups Performed	29,987	42,876	43,176	45,226	....
Firearms Registrations Filed	2,008	2,246	2,346	2,441	....
Laundry/Jewelers Marks Classified and Filed	3,606	2,818	3,015	3,330	....
Court Appearances by Technicians	166	214	244	259	....
F. B. I. Arrest Records Added to State Files	50,573	50,675	50,825	51,100	....
Criminal Investigation Section:					
General Police Investigations	179	121	135	150	....
Criminal Investigations	12,985	12,337	13,500	14,850	....
Special Investigations	696	727	790	850	....
Technical Services—Cases Processed (Auto Identification)	1,226	1,300	1,350	1,400	....
Subversive Activity Name Checks	43,633	55,366	60,000	65,000	....
Auto Theft Index File—Vehicles	113,687	119,582	125,000	131,000	....

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Liquefied Petroleum Gas Section:					
Complaints Investigated	224	207	225	250	....
Vehicle Accidents Investigated	2	3	5	5	....
Explosions and Fires Investigated	16	12	12	12	....
Inspections and Technical Service Calls	2,065	2,199	2,200	2,600	....
Troop Activities:					
Troop "A"					
Miles of Roadway Patrolled	5,742.80	5,742.80	5,770.50	5,791.50	....
Patrol Mileage	4,259,234	4,965,425	5,538,304	6,135,104	....
General Activities:					
Arrests	53,245	59,866	69,015	75,972	....
Summonses Issued	73,461	78,872	92,428	100,630	....
Recovered Cars	294	330	348	385	....
Accidents Reported	4,108	4,454	4,806	5,190	....
Truck Equipment Checks	13,302	16,960	17,960	19,210	....
Truck Weight Checks	31,099	27,471	27,846	27,947	....
School Bus Checks	974	1,050	1,103	1,148	....
Vehicles Checked for Drinking Driver	51,628	41,556	42,990	44,323	....
Vehicle Spot Checks (Vehicles Checked)	44,635	32,060	33,060	36,050	....
Investigations:					
Crime	14,876	14,919	14,964	15,114	....
General Police	21,027	39,739	48,889	52,964	....
Traffic	21,138	20,731	29,881	33,956	....
Emergencies	393	356	374	380	....
Technical	2,510	2,757	3,032	3,335	....
Pedestrian Contacts	1,625	929	1,277	1,341	....
Troop "A"—Atlantic City Expressway Detachment					
Miles of Roadway Patrolled	....	37	44	44	....
Patrol Mileage	....	843,446	958,450	1,150,140	....
General Activities:					
Arrests	....	1,742	2,410	2,920	....
Summonses Issued	....	3,462	4,314	5,023	....

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DIVISION OF STATE POLICE

120-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Recovered Cars	....	2	3	5	....
Accidents Reported	....	112	123	135	....
Investigations:					
Crime	....	48	50	53	....
General Police	....	36	39	43	....
Traffic	....	515	600	720	....
Emergencies	....	17	15	16	....
Pedestrian Contacts	....	6	8	10	....
Troop "B"					
Miles of Roadway Patrolled	....	5,143.48	5,204.18	5,232.18	....
Patrol Mileage	3,767,284	4,428,397	4,902,712	5,396,937	....
General Activities:					
Arrests	50,457	58,556	65,308	70,511	....
Summonses Issued	67,197	77,474	90,060	97,105	....
Recovered Cars	153	181	198	218	....
Accidents Reported	3,321	3,479	3,619	3,763	....
Truck Equipment Checks	24,105	15,724	16,724	17,974	....
Truck Weight Checks	41,749	48,103	48,853	49,053	....
School Bus Checks	1,039	873	900	930	....
Vehicles Checked for Drinking Driver	35,353	29,089	30,522	31,856	....
Vehicle Spot Checks (Vehicles Checked)	46,669	37,406	39,406	42,500	....
Investigations:					
Crime	9,007	9,631	11,689	12,389	....
General Police	26,841	25,925	26,383	26,514	....
Traffic	14,855	14,915	15,015	15,166	....
Emergencies	117	188	223	234	....
Technical	1,997	1,892	1,944	2,026	....
Pedestrian Contacts	528	375	451	474	....

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Troop "C"					
Miles of Roadway Patrolled	....	4,268.98	4,285.08	4,296.08	....
Patrol Mileage	4,351,914	4,974,308	5,469,600	5,985,600	....
General Activities:					
Arrests	59,493	70,118	77,631	84,715	....
Summonses Issued	67,105	79,132	91,155	98,330	....
Recovered Cars	233	232	238	261	....
Accidents Reported	4,049	4,185	4,317	4,346	....
Truck Equipment Checks	25,647	32,175	33,756	35,006	....
Truck Weight Checks	74,992	72,924	73,299	73,400	....
School Bus Checks	1,903	2,368	2,447	2,522	....
Vehicles Checked for Drinking Driver	32,971	26,089	27,522	28,855	....
Vehicle Spot Checks (Vehicles Checked)	40,715	20,364	22,300	24,100	....
Investigations:					
Crime	9,565	11,110	12,887	14,947	....
General Police	32,178	36,723	41,277	45,275	....
Traffic	17,725	17,559	19,080	20,880	....
Emergencies	312	218	265	278	....
Technical	1,078	1,313	1,575	1,889	....
Pedestrian Contacts	502	371	436	606	....
Troop "D"					
Miles of Roadway Patrolled	132	132	132	132	....
Patrol Mileage	3,349,043	3,284,875	3,586,533	3,754,128	....
General Activities:					
Arrests	33,962	35,365	39,876	46,258	....
Summonses Issued	57,251	58,696	66,486	71,729	....
Recovered Cars	56	67	87	112	....
Accidents Reported	1,409	1,670	1,968	2,267	....
Truck Equipment Checks	2,795	7,560	8,560	9,810	....
Truck Weight Checks	1,312	1,121	1,502	1,600	....
Vehicle Spot Checks (Vehicles Checked)	8,298	3,331	3,831	4,912	....
Investigations:					
Crime	1,965	2,282	2,760	3,341	....
General Police	716	787	865	951	....

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DIVISION OF STATE POLICE

120-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Traffic	5,714	5,886	6,060	6,240	....
Emergencies	145	155	166	178	....
Technical	58	255	343	423	....
Pedestrian Contacts	1,673	2,805	2,996	3,136	....
Troop "E"					
Miles of Roadway Patrolled	173	173	173	173	....
Patrol Mileage	3,400,603	3,547,584	3,732,354	3,917,124	....
General Activities:					
Arrests	16,058	17,747	20,185	22,087	....
Summonses Issued	37,219	40,346	45,410	48,419	....
Recovered Cars	45	37	47	52	....
Accidents Reported	1,464	1,670	1,901	1,996	....
Vehicles Checked for Drinking Driver	4,072	3,511	4,566	4,966	....
Vehicles Checked	4,335	5,909	6,403	7,438	....
Investigations:					
Crime	1,237	1,158	1,197	1,257	....
General Police	697	782	955	1,068	....
Traffic	3,790	4,826	6,272	7,212	....
Emergencies	10	9	8	9	....
Technical	62	112	186	231	....
Pedestrian Contacts	476	443	459	482	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,000	.....	.....	$16,000	$16,000	Colonel and Superintendent	$18,000	$18,000	$18,000
14,000	.....	.....	14,000	14,000	Deputy Superintendent	14,000	14,000	14,000
13,000	.....	.....	13,000	9,468	Executive Officer	13,000	13,000	13,000

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6,239,519	.....	+$11,000	6,426,460	6,417,677	Other Employees	7,138,380	8,087,443	7,898,325
175,941	.....	.....	.....	.....	New Positions	51,095	524,808	428,002
1,030,110	.....	.....	1,068,270	1,068,232	Cash in Lieu of Maintenance	1,260,414	1,417,878	1,371,150
38,160	.....	.....	.....	.....	Cash in Lieu of Maintenance—New Positions	.....	74,340	99,828
$7,526,730	.....	+$11,000	$7,537,730	$7,525,377	*Total Salaries*	[1]$8,494,889	$10,149,469	$9,842,305
					Materials and Supplies—			
$18,225	.....	— $3,780	$14,445	$11,342	Food	$6,075	$28,957	$6,500
73,000	.....	+ 1,000	74,000	73,340	Fuel and Utilities	74,000	77,000	76,000
52,000	.....	+ 2,500	54,500	54,338	Printing and Office	52,000	74,680	60,000
800	.....	.....	800	778	Agricultural and Conservation	800	800	800
232,325	.....	— 9,200	223,125	222,978	Vehicular	223,250	301,980	246,114
45,000	.....	.....	45,000	44,785	Household and Security	49,145	84,467	50,000
99,500	.....	.....	99,500	99,464	Clothing	109,700	289,387	118,312
8,500	.....	— 1,000	7,500	7,026	Medical	8,000	9,500	7,500
15,000	.....	+ 5,500	20,500	20,434	Scientific	17,000	27,900	24,000
2,000	.....	.....	2,000	1,221	Education	4,000	7,635	6,000
600	.....	— 500	100	99	Other	600	500	500
$546,950	.....	— $5,480	$541,470	$535,805	*Total Materials and Supplies*	$544,570	$902,806	$595,726
					Services Other Than Personal—			
$6,000	.....	+ $1,475	$7,475	$7,474	Travel	$7,000	$10,000	$8,500
25,956	.....	+ 116	26,072	26,072	Insurance	23,293	22,595	22,595
3,500	.....	— 116	3,384	3,187	Household and Security	3,500	6,250	6,000
1,000	.....	— 357	643	.....	Advertising	1,000	6,833	6,833
1,000	.....	.....	1,000	992	Subscriptions and Memberships	1,000	2,000	1,000
27,000	.....	+ 12,805	39,805	39,802	Legal and Investigative	30,000	60,000	50,000
10,500	.....	+ 857	11,357	11,357	Postage	12,000	14,400	12,000
.....	.....	+ 100	100	35	Suggestion Awards	.....	.....	.....
19,356	.....	— 1,400	17,956	17,886	Rent—Equipment, Data Processing	20,000	21,816	20,126
311,000	.....	— 16,000	295,000	295,000	Rent—Other	410,000	511,428	442,715
15,000	.....	— 1,500	13,500	13,468	Medical	15,000	22,600	14,000
2,000	.....	— 2,000	.....	.....	Education	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF STATE POLICE

120-100. GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,000	.....	+ $1,500	$2,500	$2,500	Staff Training	$5,000	$12,950	$8,500
.....	.....	+ 3,000	3,000	3,000	Other Professional	.....	.....	.....
1,000	.....	+ 1,000	2,000	1,939	Other	5,000	5,000	4,650
$424,312	.....	— $520	$423,792	$422,712	*Total Services Other Than Personal*	$532,793	$695,872	$596,919
					Maintenance of Property—			
					Recurring—			
$18,000	.....	+ $1,170	$19,170	$19,153	Buildings and Grounds	$19,000	$27,600	$22,000
2,500	.....	+ 150	2,650	2,650	Office Equipment	3,000	3,500	3,000
84,000	.....	— 10,600	73,400	73,344	Vehicular Equipment	80,520	127,150	84,000
1,000	.....	— 250	750	720	Household and Security Equipment	500	1,000	500
750	.....	+ 300	1,050	1,031	Scientific Equipment	1,250	2,500	1,250
250	.....	— 100	150	103	Education Equipment	250	250	250
1,200	.....	— 100	1,100	1,059	Other Equipment	1,200	1,200	1,200
					Non-Recurring and Replacements—			
9,250	$26,428	— 1,170	34,508	10,068	Buildings and Grounds	17,100	113,542	28,500
10,000	.....	.....	10,000	9,352	Office Equipment	15,000	52,537	47,700
500	59	.....	559	395	Agricultural and Conservation Equipment	750	2,100	2,100
290,000	.....	.....	290,000	289,999	Vehicular Equipment	300,000	506,325	353,000
12,000	1,690	.....	13,690	1,294	Household and Security Equipment	6,500	13,351	7,400
21,000	6,030	+ 4,200	31,230	29,346	Scientific Equipment	6,224	18,332	17,000
.....	.....	.....	.....	.....	Education Equipment	3,750	2,300	1,130
500	369	.....	869	356	Other Equipment	500	3,600	500
$450,950	$34,576	— $6,400	$479,126	$438,870	*Total Maintenance of Property*	$455,544	$875,287	$569,530

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					Extraordinary—			
.....	R$1,502,346	.....	$1,502,346	$1,495,738	State Police Services Furnished Authorities	.....	.....	.....
$20,000	.....	+$30,200	50,200	50,100	Compensation Awards	$35,000	$50,000	$40,000
.....	{ 34,877 R13,991 }	— 26,000	22,868	.....	Control—Other Casualty Loss	.....	.....	.....
s300,000	.....	— 57,439	242,561	.....	Highway Traffic Patrol Bureau—Control	.....	.....	.....
.....	.....	+ 794	794	661	Household and Security	.....	.....	.....
.....	.....	+ 56,645	56,645	56,262	Vehicular Equipment	.....	.....	.....
$320,000	$1,551,214	+ $4,200	$1,875,414	$1,602,761	*Total Extraordinary*	$35,000	$50,000	$40,000
					Additions and Improvements—			
$10,750	$2,826	.....	$13,576	$3,698	Buildings and Grounds	.....	$16,781	$12,000
10,000	.....	+ $900	10,900	10,801	Office Equipment	$5,000	12,540	9,700
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	2,300	2,300
20,500	.....	.....	20,500	19,622	Vehicular Equipment	3,500	140,040	95,000
2,500	1,351	.....	3,851	1,967	Household and Security Equipment	2,500	11,500	6,300
10,250	5,212	— 3,700	11,762	10,011	Scientific Equipment	10,000	17,850	13,750
.....	236	.....	236	.....	Education Equipment	.....	.....	.....
.....	39	.....	39	.....	Other Equipment	.....	.....	.....
$54,000	$9,664	— $2,800	$60,864	$46,099	*Total Additions and Improvements*	$21,000	$201,011	$139,050
$9,322,942	$1,595,454	.....	$10,918,396	$10,571,624	*Sub-Total Appropriation*	$10,083,796	$12,874,445	$11,783,530

It is recommended that in addition to the amounts hereinabove specifically appropriated to the Division of State Police, there be appropriated such sums, as may be received or receivable from any instrumentality or public authority for the cost of all State Police services furnished thereto; provided, however, that payments from such authorities or instrumentalities for employer contributions to the State Police Retirement System shall be paid into the General State Fund.

[1] Includes $381,440 tentatively allotted for 1965-66 Salary Program.

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DIVISION OF STATE POLICE

121-100. BUREAU OF TENEMENT HOUSE SUPERVISION

Pursuant to R. S. 52:17B-13 and 55:10-1 et seq., the Bureau of Tenement House Supervision, which is administered by the Superintendent of State Police, reviews plans for new tenement houses, the alteration of existing tenement houses and the conversion of non-tenement houses into tenement houses. The work shown on the plans is supervised until completion. Fees paid for the approval of plans as well as fees for special inspections made for the purpose of sale, mortgage loans, are paid into the State Treasury. A periodic inspection is made of all tenement houses, whether erected prior to the passage of the Act, or subsequent thereto, and where violations of the law are found to exist, the owners are notified.

The Bureau also administers the Hotel Fire Safety Act under R. S. Title 29:8-46, which provides that hotels having 15 or more guest rooms, or sleeping accommodations for 30 or more persons, shall be registered and inspected annually. A registration fee is based on the number of rooms, or the accommodations. In municipalities having a paid fire department of at least 5 full-time paid members, the law is administered by local authorities, with ½ the fees collected being processed through this Bureau. The fees collected directly by the Bureau, or through the municipalities, are paid into the State Treasury.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions:	37	37	37	37	37
New Buildings:					
Plans Examined	1,158	1,140	1,200	1,200	....
Plans Rejected	28	56	50	50	....
Plans Approved	1,130	1,084	1,150	1,150	....
Estimated Value, New Construction and Alterations	$119,564,280	$135,000,000	$136,289,890	$135,000,000	....
Old Building Inspections	95,101	94,480	95,000	95,000	....
Hotels Registered by Supervisor	1,126	1,218	1,300	1,400	....
Hotel and Motel Inspections	1,874	2,036	2,100	2,100	....
Complaints Investigated	1,481	1,406	1,500	1,500	....
Other Inspections	6,969	4,467	5,000	5,000	....
Cases Referred to Attorney General	34	42	50	50	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$202,505	.....	—$5,490	$197,015	$196,007	Other Employees	$220,004	$230,517	$228,063
$202,505	.....	—$5,490	$197,015	$196,007	*Total Salaries*	[1]$220,004	$230,517	$228,063

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					Materials and Supplies—			
$1,500	.....	+ $73	$1,573	$1,560	Printing and Office	$2,000	$2,500	$2,000
1,350	.....	.....	1,350	1,349	Vehicular	1,350	1,800	1,500
25	.....	+ 29	54	54	Household and Security	50	50	50
1,000	.....	— 27	973	973	Clothing	1,000	1,500	1,500
$3,875	.....	+ $75	$3,950	$3,936	*Total Materials and Supplies*	$4,400	$5,850	$5,050
					Services Other Than Personal—			
$10,500	.....	+ $600	$11,100	$11,100	Travel	$11,000	$18,000	$15,000
1,500	.....	+ 768	2,268	2,247	Telephone	1,500	2,800	2,500
117	.....	+ 7	124	124	Insurance	125	130	130
100	.....	— 89	11	10	Household and Security	.....	.....	.....
165	.....	+ 35	200	187	Subscriptions and Memberships	200	300	250
1,250	.....	.....	1,250	1,250	Postage	1,250	1,500	1,300
576	.....	.....	576	564	Rent—Other	576	564	564
$14,208	.....	+$1,321	$15,529	$15,482	*Total Services Other Than Personal*	$14,651	$23,294	$19,744
					Maintenance of Property—			
					Recurring—			
$125	.....	+ $27	$152	$150	Office Equipment	$150	$300	$200
300	.....	— 282	18	.....	Vehicular Equipment	150	250	250
					Non-Recurring and Replacements—			
388	.....	— 73	315	315	Office Equipment	260	.....	.....
1,635	.....	— 502	1,133	1,133	Vehicular Equipment	1,420	1,600	1,600
$2,448	.....	— $830	$1,618	$1,598	*Total Maintenance of Property*	$1,980	$2,150	$2,050
					Extraordinary—			
.....	.....	+$4,924	$4,924	$4,923	Compensation Awards	.....	$5,000	.....
.....	.....	+$4,924	$4,924	$4,923	*Total Extraordinary*	.....	$5,000	.....

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DIVISION OF STATE POLICE

121-100. BUREAU OF TENEMENT HOUSE SUPERVISION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$225	$738	$500
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$225	$738	$500
$223,036	.....	.....	$223,036	$221,946	*Sub-Total Appropriation*	$241,260	$267,549	$255,407
$9,545,978	$1,595,454	.....	$11,141,432	$10,793,570	*Total Appropriation, Division of State Police*	$10,325,056	$13,141,994	$12,038,937

[1] Includes $11,840 tentatively allotted for 1965-66 Salary Program.

125-100. POLICE TRAINING COMMISSION

The Police Training Commission, established by R. S. 52:17B-66 et seq., is a 9-member body consisting of 2 citizens of this State appointed by the Governor with the advice and consent of the Senate for 3-year terms; the President or other representatives designated in accordance with the by-laws of each of the following organizations: the New Jersey State Association of Chiefs of Police; the New Jersey State Patrolmen's Benevolent Association, Incorporated; and the New Jersey State League of Municipalities; the Special Agent in charge of the State of New Jersey for the Federal Bureau of Investigation or his designated representative; the Attorney General; the Superintendent of State Police; and the Commissioner of Education. The Commission administers the act relating to the mandatory training of police officers prior to permanent appointment; is responsible for the establishment, approval and inspection of adequate basic training facilities; prescribes a standard curriculum and uniform operational procedures; the recruitment, training and certification of police instructors; fostering university and specialized courses for law enforcement officers; and consulting and cooperating with all police agencies and associations interested in professional law enforcement.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	5	5	5	9	7
Police Instructor Development Program:					
Police Instructors	248	294	310	330	....
Copies of Training Publications Issued Monthly ..	290	336	352	382	....

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Field Inspection Services Program:								
School Inspections	57	75	75	84	....			
Pieces of Training Material Distributed	15,810	26,160	26,850	28,500	....			
Training Schools	14	14	14	15	....			
Courses Conducted	19	27	27	28	....			
Trainees Enrolled in Program	527	874	895	950	....			
Trainees Receiving State Certificates	508	860	875	925	....			
Hours of Programming at Schools	5,040	7,894	8,100	8,700	....			
Average Hours Per Course	265	292	311	311	....			

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$33,150	.....	+ $586	$33,736	$33,736	Other Employees	$36,615	$37,939	$37,939
.....	.....	.....	.....	.....	New Positions	.....	20,402	20,096
$33,150	.....	+ $586	$33,736	$33,736	*Total Salaries*	[1]$36,615	$58,341	$58,035
					Materials and Supplies—			
$1,000	.....	+ $930	$1,930	$1,860	Printing and Office	$1,500	$2,500	$1,800
350	.....	+ 45	395	395	Vehicular	350	830	750
.....	.....	+ 25	25	25	Household and Security	.....	25	25
1,500	.....	— 1,244	256	250	Education	1,250	500	250
$2,850	.....	— $244	$2,606	$2,530	*Total Materials and Supplies*	$3,100	$3,855	$2,825
					Services Other Than Personal—			
$850	.....	— $21	$829	$829	Travel	$1,000	$1,770	$1,000
1,325	.....	+ 144	1,469	1,469	Telephone	1,400	1,800	1,600
580	.....	+ 687	1,267	1,267	Insurance	542	580	187
200	.....	.....	200	200	Subscriptions and Memberships	285	330	330
600	.....	.....	600	600	Postage	600	850	600
100	.....	— 10	90	90	Rent—Other	180	360	266
1,500	.....	— 1,500	.....	.....	Education	2,500	2,500	2,500
.....	.....	.....	.....	.....	Staff Training	.....	500	.....
100	.....	— 68	32	31	Other	100	125	100
$5,255	.....	— $768	$4,487	$4,486	*Total Services Other Than Personal*	$6,607	$8,815	$6,583

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

125-100. POLICE TRAINING COMMISSION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$75	.....	— $30	$45	$45	Office Equipment	$100	$150	$100
100	.....	+ 55	155	155	Vehicular Equipment	100	200	200
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,860	1,700
.....	.....	.....	.....	.....	Education Equipment	.....	2,000	1,000
$175	.....	+ $25	$200	$200	*Total Maintenance of Property*	$200	$4,210	$3,000
					Extraordinary—			
.....	.....	.....	.....	.....	Police Administration Chair at Rutgers University	.....	$25,000	$25,000
.....	.....	+ $24	$24	$24	Compensation Award	.....	.....	.....
.....	.....	+ 133	133	132	Claim—Travel Expenses for Commission Members	.....	.....	.....
.....	.....	+ $157	$157	$156	*Total Extraordinary*	.....	$25,000	$25,000
					Additions and Improvements—			
$1,035	.....	— $10	$1,025	$980	Office Equipment	$485	$2,089	$1,200
.....	.....	+ 1,650	1,650	1,650	Education Equipment	.....	3,150	1,125
$1,035	.....	+$1,640	$2,675	$2,630	*Total Additions and Improvements*	$485	$5,239	$2,325
$42,465	.....	+$1,396	$43,861	$43,738	*Total Appropriation*	$47,007	$105,460	$97,768

[1] Includes $1,600 tentatively allotted for 1965-66 Salary Program.

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130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

The Division of Alcoholic Beverage Control was established pursuant to R. S. 52:17B-3 to supervise the manufacture, distribution and sale of alcoholic beverages. Its activities include the issuance of manufacturing and wholesaling licenses and various types of special permits; the supervision of administration of municipal retail licensing activity, including the hearing of appeals therefrom; the enforcement of the law by making investigations on the basis of complaints received; arresting violators and conducting disciplinary proceedings against licensees; the inspection of licensed premises; the general supervision of trade practices of the licensed industry; and all activities necessary in support of the foregoing objectives. The Division's principal office is located in Newark, with field offices at Hackensack, Morristown, Nixon, Long Branch and Bellmawr. The Division is administered by the Director, who is appointed by the Governor with the advice and consent of the Senate.

The Office of Amusement Games Control Commissioner, created by R. S. 5:8-78 as amended, designates the Director of the Division of Alcoholic Beverage Control as Commissioner of the Office of Amusement Games Control. The Commissioner supervises the municipal licensing of amusement games subject to the aforementioned legislation. He also licenses operators of such games (previously approved and licensed by municipalities) whether of skill or chance or both, at recognized amusement parks or at seashore or other resorts, and at agricultural fairs and exhibitions approved by the State Department of Agriculture.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	171	170	169	169	169
Workload Data:			**Budget Estimate**	**1966 Revised Estimate**	**Estimated**
Alcoholic Beverage Control:					
Licenses Issued	714	717	704	697	697
Permits Issued	34,467	34,384	34,700	33,540	33,540
Premise Inspections	9,860	7,769	10,470	8,390	8,185
Complaints	4,267	4,347	4,700	4,300	4,350
Seizures	26	25	26	23	25
Laboratory Analyses	1,294	1,533	1,400	1,400	1,450
Arrests	266	265	270	270	268
Amusement Games Control:					
Licenses Issued	849	891	817	850	850
Premises Inspected	1,177	1,419	1,625	1,425	1,400
Violations	34	155	45	145	140

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130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Director	$19,000	$19,000	$19,000
955,976	.....	—$15,783	940,193	902,429	Other Employees	1,020,020	1,074,080	1,055,097
$973,976	.....	—$15,783	$958,193	$920,429	*Total Salaries*	[1]$1,039,020	$1,093,080	$1,074,097
					Materials and Supplies—			
$540	.....	.....	$540	$405	Food	$540	$540	$540
50	.....	+ $50	100	93	Fuel and Utilities	100	100	100
14,100	.....	— 500	13,600	12,343	Printing and Office	12,000	11,000	11,000
400	.....	+ 150	550	419	Vehicular	450	450	450
425	.....	.....	425	349	Household and Security	200	900	300
50	.....	.....	50	39	Medical	50	50	50
700	.....	+ 150	850	742	Scientific	500	600	600
$16,265	.....	— $150	$16,115	$14,390	*Total Materials and Supplies*	$13,840	$13,640	$13,040
					Services Other Than Personal—			
$77,200	.....	+ $1,000	$78,200	$76,546	Travel	$77,200	$117,000	$108,000
6,700	.....	+ 10,500	17,200	17,070	Telephone	6,700	17,100	17,100
445	.....	+ 281	726	726	Insurance	470	1,264	1,264
400	.....	.....	400	275	Household and Security	350	350	350
1,200	.....	+ 200	1,400	791	Advertising	1,400	1,200	1,200
3,200	.....	+ 500	3,700	3,348	Subscriptions and Memberships	3,200	3,200	3,200
11,250	.....	.....	11,250	9,367	Legal and Investigative	10,100	9,900	9,900
9,050	.....	.....	9,050	8,063	Postage	10,000	9,000	9,000
.....	.....	+ 405	405	405	Rent—Buildings and Grounds	.....	.....	.....
170	.....	+ 282	452	438	Rent—Other	450	294	294
.....	.....	+ 245	245	245	Staff Training	.....	.....	.....
1,800	.....	— 281	1,519	1,023	Other	1,000	1,000	1,000
$111,415	.....	+$13,132	$124,547	$118,297	*Total Services Other Than Personal*	$110,870	$160,308	$151,308

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					Maintenance of Property—			
					Recurring—			
.....	.....	+ $276	$276	$276	Buildings and Grounds	.....	$72	$72
$3,100	.....	+ 300	3,400	3,200	Office Equipment	$3,050	3,050	3,050
400	.....	.....	400	200	Vehicular Equipment	200	200	200
					Non-Recurring and Replacements—			
1,468	.....	+ 75	1,543	1,541	Office Equipment	.....	.....	.....
.....	$302	.....	302	.....	Scientific Equipment	.....	.....	.....
$4,968	$302	+ $651	$5,921	$5,217	*Total Maintenance of Property*	$3,250	$3,322	$3,322
					Extraordinary—			
$243	.....	+ $2,000	$2,243	$2,205	Compensation Awards	.....	.....	.....
$243	.....	+ $2,000	$2,243	$2,205	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$51	+ $150	$201	$123	Scientific Equipment	.....	.....	.....
.....	$51	+ $150	$201	$123	*Total Additions and Improvements*.	.....	.....	.....
$1,106,867	$353	.....	$1,107,220	$1,060,661	*Total Appropriation*	$1,166,980	$1,270,350	$1,241,767

[1] Includes $54,080 tentatively allotted for 1965-66 Salary Program.

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

The Division of Motor Vehicles, pursuant to R. S. 39 and R. S. 52:17B-3, is responsible for the enforcement of the State motor vehicle and traffic laws.

The Division is composed of 4 services with responsibilities as indicated: Driver Control Service—administration of the Security-Responsibility laws designed to protect motorists against uninsured drivers, review and collection of the State's share of magistrates' fines, revocation of licenses in accordance with the point system and the 60-70 revocation programs, etc.; Enforcement Service—operation of vehicle inspection stations, examination of driver license applicants, maintaining 6 accident prevention clinics, investigations of fraud and stolen cars, etc.; Licensing Service—responsible for the licensing of drivers, registration of vehicles, operation of a central mail issuing unit, and the collection of revenue; Traffic Safety Service—responsible for the collecting and compiling of data relative to vehicular traffic operation of county and municipal roadways, analyzing highway accident statistics and making recommendations for traffic control and regulatory procedures.

The Division is also responsible for collecting the revenues and enforcing the provisions of the Motor Carriers Road Tax Act of 1963 (R. S. 54:39A).

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	1,526	1,557	1,634	1,778	1,707
Driver Control:					
Traffic Violation Reports	515,392	568,684	642,208	692,000	....
Hearings Held	5,545	5,143	5,549	6,011	....
Suspensions	47,754	45,391	47,661	50,044	....
Inspector Force:					
Summonses Issued	4,529	4,481	6,000	6,000	....
Driver License Tests (Written and Road)	516,182	544,933	553,000	590,604	....
Driver Clinic Examinations	5,570	4,353	4,353	6,250	....
Investigations Completed	26,801	21,103	20,190	26,408	....
Vehicle Inspection:					
Stations	39	39	40	41	....
Lanes	68	68	69	70	....
Lane-Hours Operated—Total	153,964	164,549	167,636	173,547	....
Lane-Hours Operated—Day	142,170	147,903	149,663	152,826	....
Lane-Hours Operated—Night	11,794	16,646	17,973	20,721	....
Vehicle Handlings	4,756,398	5,031,018	5,208,706	5,421,175	....
Rejections	1,581,295	1,695,045	1,813,698	1,886,245	....
Rejection Rate	33.2%	33.7%	34.8%	34.8%	....
Licensing:					
Driver License—Renewals	1,879,425	2,208,918	2,321,526	2,438,443	....
Driver License—Initial	216,000	211,521	230,000	240,000	....
Vehicle Registrations—Passenger	2,445,173	2,577,542	2,654,870	2,707,970	....
Vehicle Registrations—Non-Passenger	439,960	463,825	475,774	482,285	....
Changes of Address	400,375	487,021	520,000	560,000	....
Certificate of Ownership Filings	1,876,177	1,926,013	2,022,026	2,092,026	....

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Traffic Safety:					
Accident Reports (Drivers and Police)	415,550	484,726	497,571	532,401	....
Case Reviews for Driver Clinics	107,909	120,858	132,240	141,497	....
Field Investigations Completed	207	159	340	280	....
Engineering Studies Completed	438	450	483	500	....
Ordinances, Etc., Reviewed	961	1,136	1,300	1,400	....
Motor Carrier Road Tax:					
Office Examinations (Applications and Returns)	55,722	82,798	91,075	100,182	....
Field Audits	....	285	700	830	....
Field Enforcement Man-hours	4,294	4,039	12,000	28,320	....
Trucks Checked	19,483	14,684	43,600	102,935	....
Not Complying	1,833	2,347	6,971	16,452	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,000	.....	.....	$16,000	$15,347	Director	$18,000	$18,000	$18,000
14,000	.....	— $8,500	5,500	4,916	Deputy Director	.....	.....	.....
7,907,650	.....	— 165,664	7,911,203	7,712,607	Other Employees	8,706,316	9,878,526	9,607,468
125,073	.....	.....	.....	.....	New Positions	61,984	642,171	316,564
44,144	.....	.....	.....	.....	Positions Established from Appropriated Revenue	.....	.....	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Division	25,624	.....	.....
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	228,946	.....	.....
506,340	.....	.....	506,340	477,002	Motor Vehicle Examiners' Overtime	525,000	572,000	570,000
$8,613,207	.....	—$174,164	$8,439,043	$8,209,872	*Total Salaries*	[1]$9,565,870	$11,110,697	$10,512,032
					Materials and Supplies—			
$80,000	.....	+ $5,200	$85,200	$85,199	Fuel and Utilities	$82,000	$95,000	$90,000
307,000	.....	+ 14,100	321,100	321,086	Printing and Office	340,000	375,000	360,000
.....	.....	+ 200	200	200	Vehicular	100	250	200

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

Year Ending June 30, 1965						Year Ending June 30,		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
$298,052	.....	.....	$298,052	$298,052	License Plates	$290,000	$339,714	$315,000
12,500	.....	+ $2,140	14,640	14,633	Household and Security	13,000	25,000	18,000
75,000	.....	.....	75,000	74,999	Clothing	83,000	87,369	75,000
500	.....	+ 100	600	600	Medical	500	1,000	500
2,500	.....	— 610	1,890	1,832	Scientific	2,500	2,500	2,500
1,000	.....	+ 60	1,060	649	Education	1,000	3,000	1,000
$776,552	.....	+ $21,190	$797,742	$797,250	*Total Materials and Supplies*	$812,100	$928,833	$862,200
					Services Other Than Personal—			
$10,000	.....	+ $2,500	$12,500	$12,499	Travel	$60,000	$75,000	$70,000
80,000	.....	+ 9,249	89,249	89,248	Telephone	70,000	100,000	100,000
17,148	.....	.....	17,148	3,191	Insurance	7,273	7,891	7,891
5,500	.....	.....	5,500	5,500	Household and Security	5,500	15,000	7,400
.....	.....	+ 60	60	60	Advertising	.....	.....	.....
4,000	.....	+ 1,200	5,200	5,175	Subscriptions and Memberships	6,500	7,000	6,500
3,500	.....	+ 650	4,150	4,146	Legal and Investigative	4,800	6,000	4,800
530,000	.....	+ 2,900	532,900	532,900	Postage	600,000	645,000	645,000
.....	.....	.....	.....	.....	Data Processing	400	10,000	.....
.....	.....	+ 695	695	685	Suggestion Awards	.....	.....	.....
121,260	.....	— 14,150	107,110	107,110	Rent—Central Motor Pool	125,000	193,480	180,000
186,946	.....	— 58,784	128,162	127,885	Rent—Equipment, Data Processing	277,272	278,736	263,047
98,950	.....	— 1,224	97,726	97,726	Rent—Other	102,586	126,383	82,384
400	.....	+ 950	1,350	1,350	Medical	1,000	6,000	1,000
3,000	.....	— 2,060	940	848	Staff Training	3,000	5,000	3,000
1,000	.....	+ 700	1,700	1,671	Other	2,000	2,500	2,000
$1,061,704	.....	— $57,314	$1,004,390	$989,994	*Total Services Other Than Personal*	$1,265,331	$1,477,990	$1,373,022

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					Maintenance of Property—			
					Recurring—			
$29,000	.....	—	$7,591	$21,409	$21,401	Buildings and Grounds	$27,000	$43,665	$27,000
16,500	.....	+	1,000	17,500	17,500	Office Equipment	17,500	25,000	22,000
.....	.....	+	90	90	90	Vehicular Equipment	.....	.....	.....
.....	.....	+	555	555	550	Household and Security Equipment	250	700	700
12,000	.....	—	340	11,660	11,660	Scientific Equipment	13,000	18,000	14,000
						Non-Recurring and Replacements—			
.....	$11,709	+	6,599	18,308	12,173	Buildings and Grounds	4,600	13,150	9,100
4,772	.....	+	4,950	9,722	9,673	Office Equipment	133	36,286	11,815
18,000	13,721		.....	31,721	4,583	Scientific Equipment	20,000	147,650	66,445
$80,272	$25,430	+	$5,263	$110,965	$77,630	*Total Maintenance of Property*	$82,483	$284,451	$151,060
						Extraordinary—			
$27,000	.....	+	$2,140	$29,140	$29,112	Traffic Safety Education Program	$27,000	$29,000	$29,000
12,000	.....	+	38,500	50,500	50,500	Compensation Awards	20,000	50,000	35,000
314,172	.....		.....	314,172	291,442	Motor Carriers Road Tax Act	.....	.....	.....
37,433	$15,695 R236,000	+	153,926	443,054	439,910	Safe Driver Insurance Plan, Including Computer Conversion	.....	.....	.....
s20,000	.....		.....	20,000	18,052	Control—Sale and Disposition of Abandoned Motor Vehicles	.....	.....	.....
.....	275 R 2,105	—	906	1,474	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+	906	906	850	Replacement of Damaged Equipment	.....	.....	.....
$410,605	$254,075	+	$194,566	$859,246	$829,866	*Total Extraordinary*	$47,000	$79,000	$64,000
						Additions and Improvements—			
$500	$6,698	—	$500	$6,698	$5,766	Buildings and Grounds	$34,500	$62,545	$16,745
4,764	.....	+	3,084	7,848	6,746	Office Equipment	830	20,878	11,993
.....	.....	+	500	500	295	Agricultural and Conservation Equipment	.....	.....	.....
1,190	47	—	940	297	290	Household and Security Equipment	3,070	4,500	3,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Medical Equipment	.....	$1,200	.....
.....	.....	+ $1,400	$1,400	$1,278	Scientific Equipment	.....	1,400	$1,400
$6,454	$6,745	+ $3,544	$16,743	$14,375	*Total Additions and Improvements*	$38,400	$90,523	$33,138
$10,948,794	$286,250	— $6,915	$11,228,129	$10,918,987	*Total Appropriation*	$11,811,184	$13,971,494	$12,995,452

In addition to the amounts hereinabove specifically set forth, it is recommended that there be appropriated such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers pursuant to the provisions of R. S. 39:3-3 and 39:10-25.

[1] Includes $562,880 tentatively allotted for 1965-66 Salary Program.

EXHIBIT

DEPARTMENT OF LAW AND PUBLIC SAFETY

140-100. DIVISION OF MOTOR VEHICLES

	1964 Expended	1965 Expended	1966 Appropriated	1967 Requested	1967 Recommended
TOTAL EXPENDITURE	$10,373,379	$10,918,987	$11,811,184	$13,971,494	$12,995,452
Salaries	$7,781,046	$8,209,872	$9,565,870	$11,110,697	$10,512,032
All Other	2,592,333	2,709,115	2,245,314	2,860,797	2,483,420
Total Budgeted Positions	**1,526**	**1,557**	**1,634**	**1,778**	**1,707**

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1. PROGRAM: EXECUTIVE AND ADMINISTRATIVE— Includes Division management and the centralized activities of fiscal control, personnel, methods, equipment control, supply, mail, printing, and public information.					
Fiscal Data	$451,365	$487,414	$464,497	$637,293	$594,066
Salaries	$389,115	$397,834	$381,035	$525,686	$494,066
All Other	62,250	89,580	83,462	111,607	100,000
Budgeted Positions	**67**	**68**	**70**	**87**	**78**
2. PROGRAM: DRIVER CONTROL— Administers the security-responsibility laws to protect motorists against uninsured drivers; processes court reports of motor vehicle violations and collects the State share of magistrate fines; administers the point system and speed suspension programs, and regulations for physically-not-qualified drivers; sells driver record information.					
Fiscal Data	$376,846	$394,025	$410,134	$554,901	$521,553
Salaries	$338,928	$364,821	$381,035	$514,815	$483,553
All Other	37,918	29,204	29,099	40,086	38,000
Budgeted Positions	**74**	**76**	**78**	**97**	**87**
Workload Data:					
Violation Reports Received	515,392	568,684	642,208	692,000	....
Hearings	4,049	3,360	3,812	4,003	....
Suspensions	47,754	45,391	47,661	50,044	....
3. PROGRAM: ENFORCEMENT-INSPECTOR FORCE— Examines driver license candidates, operates 6 driver improvement clinics, investigates frauds, stolen cars, auto dealers, junk yards, driver schools, race tracks, etc.; conducts the Motor Carrier Tax road checks; provides police information service and headquarters building security; promotes driver education activities such as training classes, aged drivers, road-eo judging, etc.; supplies instructors for the Police Training Commission and other police agencies.					
Fiscal Data	$1,402,428	$1,409,022	$1,640,527	$2,096,250	$1,976,805
Salaries	$1,113,296	$1,118,635	$1,343,621	$1,681,496	$1,576,805
All Other	289,132	290,387	296,906	414,754	400,000

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140-100. DIVISION OF MOTOR VEHICLES

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	189	192	212	241	222
Workload Data:					
Summonses Issued	4,516	4,481	6,000	6,000	....
Driver Tests (Written and Road)	516,182	544,933	553,000	590,604	....
Driver Clinic Examinations	5,570	4,353	4,353	6,250	....
Investigations Completed	26,801	21,103	20,190	26,408	....

4. PROGRAM: ENFORCEMENT-VEHICLE EXAMINATION— Operates the vehicle inspection stations and sets the motor vehicle State Inspection standards.

Fiscal Data	$4,044,099	$4,230,237	$4,778,459	$5,405,216	$5,020,221
Salaries	$3,681,341	$3,875,817	$4,406,900	$4,796,652	$4,562,221
All Other	362,758	354,420	371,559	608,564	458,000
Budgeted Positions	628	643	647	658	658
Workload Data:					
Number of Stations	39	39	40	41	....
Number of Lanes	68	68	69	70	....
Total Lane—Hours Operated	153,964	164,549	167,636	173,547	....
Day	142,170	147,903	149,663	152,826	....
Night	11,794	16,646	17,973	20,721	....
Vehicle Handlings	4,756,398	5,031,018	5,208,706	5,421,175	....
Handlings per Lane—Hour	30.9	30.6	31.1	31.2	....

5. PROGRAM: LICENSING— Issues driver licenses, other special licenses, vehicle registrations, and certificates of ownership; maintains the files of license, registration, and certificate information; supervises and audits the motor vehicle field agents; collects the revenues relating to the above activities.

Fiscal Data	$3,417,273[1]	$3,566,126[1]	$3,596,181	$4,113,076	$3,830,308
Salaries	$1,690,141	$1,758,148	$2,291,209	$2,617,940	$2,522,888
All Other	1,727,132	1,807,978	1,304,972	1,495,136	1,307,420

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Budgeted Positions	**484**	**490**	**501**	**535**	**520**
Workload Data:					
Driver License Renewals	1,879,425	2,208,918	2,321,526	2,438,443	....
Initial Licenses	216,000	211,521	230,000	240,000	....
Vehicle Registrations: Passenger	2,445,173	2,577,542	2,654,870	2,707,970	....
Vehicle Registrations: Non-Passenger	439,960	463,825	475,774	482,285	....
Changes of Address	400,375	487,021	520,000	560,000	....
Certificate of Ownership Filings	1,876,177	1,926,013	2,022,026	2,092,026	....

6. PROGRAM: TRAFFIC SAFETY— Collects, analyzes, and reports traffic accident statistics; conducts traffic engineering field surveys; reviews and approves local traffic ordinances; makes recommendations for traffic safety and regulatory procedures; promotes traffic safety education through public speaking, high school driver examinations, adult driver refresher courses, pedestrian safety training, teacher college and military installation classes, and public exhibits and literature.

Fiscal Data	$534,177	$540,721	$582,476	$788,612	$684,186
Salaries	$460,901	$466,950	$514,397	$698,768	$599,186
All Other	73,276	73,771	68,079	89,844	85,000
Budgeted Positions	**84**	**88**	**88**	**116**	**100**
Workload Data:					
Total Accident Reports Received	415,550	484,726	497,571	532,401	....
Engineering Research Studies Completed	438	450	483	500	....
Local Ordinances and Regulations Reviewed	961	1,136	1,300	1,400	....

7. PROGRAM: MOTOR CARRIERS ROAD TAX— Administers the provisions of the Motor Carriers Road Tax Act of 1963 (R. S. 54:39A), by collecting the revenue and enforcing compliance.

Fiscal Data	$147,191	$291,442	$338,910	$376,146	$368,313
Salaries	$107,324	$227,667	$247,673	$275,340	$273,313
All Other	39,867	63,775	91,237	100,806	95,000

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140-100. DIVISION OF MOTOR VEHICLES

	1964 Expended	1965 Expended	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	[2]	[2]	38	44	42
Workload Data:					
Tax Returns Received	31,474	61,932	68,125	74,937	....
Field Audits	....	285	700	830	....
Vehicles Road-Checked	19,483	14,684	43,000	102,935	....
Vehicles Not Complying	1,833	2,347	6,971	16,452	....

[1] 1964 Includes $354,551 for Safe Driver/Computer Conversion Programs.
1965 Includes $439,910 for Safe Driver/Computer Conversion Programs.
[2] Temporary positions.

DIVISION OF MOTOR VEHICLES

141-100. SECURITY-RESPONSIBILITY BUREAU

This Bureau, pursuant to R. S. 39:6-23 through 6-60 and R. S. 52:17B-3, administers the motor vehicle financial responsibility laws which are designed to (1) induce motorists to carry liability insurance, (2) facilitate the compensation of those injured and damaged by uninsured and financially irresponsible motorists, and (3) remove from the highways the motorist who, when called upon by reason of the law, cannot prove himself to be financially responsible in the event of an accident. Provision is also made for injured parties to recover damages from the security deposits posted with the Bureau by the uninsured motorists. Non-compliance to the requirements of the law results in suspension of license privilege and removal from the highways. The law provides for suspension of licenses in instances where court judgments are returned and not paid. The law also provides for motorists to establish proof of financial responsibility for future accidents in the cases of certain revocation of license by a local court, violation of the point system regulation, or for failure to satisfy judgment. If such proof is not filed the act calls for suspension of the privilege of using the highways. The administration costs of the Security-Responsibility Law are assessed upon insurance companies writing automobile insurance in this State.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	176	182	166	182	182
Accident Reports Received	412,631	419,853	461,838	508,022	....
Accident Vehicles Involved	288,041	315,303	344,833	378,516	....

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Percentage of Accident Vehicles Not Insured	12.3%	13.2%	12.5%	12%	....
Evaluations Against Owner and/or Driver	31,482	37,510	39,386	43,325	....
Deposits	3,166	3,186	3,345	3,512	....
Amount	$971,591	$948,300	$995,715	$1,000,000	....
Payment of Claims and Judgments:					
Releases	4,795	5,379	5,648	5,930	....
Amount	$1,359,410	$1,494,930	$1,500,000	$1,600,000	....
Settlement Agreements	2,630	2,414	2,535	2,662	....
Amount	$795,923	$1,013,977	$1,000,000	$1,000,000	....
Judgments Returned Against Depositors	211	223	234	246	....
Amount	$70,042	$83,588	$87,768	$92,156	....
Payments in Settlement by Depositor	292	257	294	309	....
Amount	$70,285	$68,788	$79,106	$83,061	....
Judgments Paid Following Suspension	$1,034,684	$420,347	$441,364	$463,432	....
Total Payments	$2,330,344	$3,081,630	$3,108,238	$3,338,649	....
Suspensions for Failure to Deposit Security, Prove Financial Responsibility, or Pay Judgment	46,776	41,991	41,391	43,628	....
Suspensions for "60-70" Speed Violations	24,230	25,566	26,844	28,186	....
Driver Records Issued	503,440	542,882	549,500	560,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$736,496	.....	—$16,475	$741,755	$741,753	Other Employees	$764,931	$798,525	$790,782
21,734	.....	.....	.....	.....	New Positions	.....	56,023	56,023
$758,230	.....	—$16,475	$741,755	$741,753	*Total Salaries*	[1]$764,931	$854,548	$846,805
					Materials and Supplies—			
$29,300	.....	+ $3,048	$32,348	$32,342	Printing and Office	$29,000	$35,500	$35,000
$29,300	.....	+ $3,048	$32,348	$32,342	*Total Materials and Supplies*	$29,000	$35,500	$35,000
					Services Other Than Personal—			
$100	.....	— $50	$50	$46	Travel	$100	$100	$100
9,000	.....	+ 2,727	11,727	10,921	Telephone	9,000	13,000	12,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. SECURITY-RESPONSIBILITY BUREAU

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$216	.....	+ $73	$289	$289	Insurance	.....	.....	.....
50	.....	+ 108	158	157	Subscriptions and Memberships	$93	$100	$100
24,500	.....	.....	24,500	24,480	Postage	24,500	24,500	24,500
.....	.....	.....	.....	.....	Data Processing	54,756	54,756	54,756
78,310	.....	+ 2,721	81,031	81,031	Rent—Buildings and Grounds	77,985	81,845	81,845
.....	.....	+ 50	50	50	Rent—Central Motor Pool	.....	50	.....
.....	.....	.....	.....	.....	Rent—Other	.....	2,160	2,160
50	.....	— 50	.....	.....	Other	25	25	25
$112,226	.....	+ $5,579	$117,805	$116,974	*Total Services Other Than Personal*	$166,459	$176,536	$175,486
					Maintenance of Property—			
					Recurring—			
$1,400	.....	.....	$1,400	$1,399	Office Equipment	$1,400	$2,000	$2,000
					Non-Recurring and Replacements—			
2,385	.....	+ 45	2,430	2,430	Office Equipment	.....	6,100	2,850
$3,785	.....	+ $45	$3,830	$3,829	*Total Maintenance of Property*	$1,400	$8,100	$4,850
					Extraordinary—			
.....	.....	+ $259	$259	$259	Compensation Awards	.....	.....	.....
.....	$49,123	.....	49,123	49,123	Employees' Retirement System	.....	.....	.....
.....	22,875	.....	22,875	22,875	Social Security Tax	.....	.....	.....
.....	9,906	+ 15,831	25,737	25,736	Employees' Health Benefits	.....	.....	.....
.....	$81,904	+$16,090	$97,994	$97,993	*Total Extraordinary*	.....	.....	.....

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$1,724	.....	— $135	$1,589	$1,588
$1,724	.....	— $135	$1,589	$1,588
$905,265	$81,904	+ $8,152	$995,321	$994,479

Additions and Improvements—			
Office Equipment	.....	$6,977	$4,851
Total Additions and Improvements	.....	$6,977	$4,851
Total Appropriation	$961,790	$1,081,661	$1,066,992

[1] Includes $53,120 tentatively allotted for 1965-66 Salary Program.

DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

(Payable Out of Unsatisfied Claim and Judgment Fund)

The Unsatisfied Claim and Judgment Fund, established under R. S. 39:6-61 through 91 and R. S. 52:17B-3, makes payments to eligible persons for injuries caused by hit-and-run drivers and by uninsured financially irresponsible drivers. The functions of the Board are to receive, process and assign claims made against the Fund; to examine assigned files in assigned insurance company offices; to advise investigators on the handling of assigned files; to process payments from the Fund; to process installment repayments made under settlement agreements and court orders and to secure debtor repayments to the Fund.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	21	22	23	32	32
Claim Notices Received	12,384	14,227	17,000	20,400	....
Eligible Claims	8,616	11,108	14,000	17,640	....
Ineligible Claims	4,032	3,119	3,000	2,760	....
Cases Pending	5,015	6,234	7,400	8,900	....
Judgments Filed	1,600	1,900	2,300	2,800	....
Repayments to Fund	15,352	23,364	32,000	42,000	....

Year Ending June 30, 1965				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended
$164,290	.....	.....	$167,836	$167,836
3,546	.....	.....	.....	.....
$167,836	.....	.....	$167,836	$167,836

	1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
Salaries—			
Other Employees	$183,331	$207,437	$197,237
New Positions	3,056	44,154	44,154
Total Salaries	[1]$186,387	$251,591	$241,391

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DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

(Payable Out of Unsatisfied Claim and Judgment Fund)

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$4,500	.....	+$1,190	$5,690	$5,690	Printing and Office	$4,500	$6,000	$6,000
$4,500	.....	+$1,190	$5,690	$5,690	*Total Materials and Supplies*	$4,500	$6,000	$6,000
					Services Other Than Personal—			
$750	.....	— $612	$138	$124	Travel	$500	$750	$500
2,000	.....	+ 650	2,650	2,424	Telephone	2,000	3,500	3,000
27	.....	+ 9	36	36	Insurance	.....	27	.....
50	.....	+ 150	200	200	Subscriptions and Memberships	75	300	200
.....	R$10,000	— 2,949	7,051	7,045	Legal and Investigative	.....	.....	.....
2,100	.....	+ 453	2,553	2,552	Postage	2,300	4,000	3,500
1,900	.....	+ 310	2,210	2,207	Data Processing	2,500	2,715	2,715
10,910	.....	+ 1,117	12,027	12,027	Rent—Buildings and Grounds	10,910	22,739	20,000
.....	.....	+ 100	100	100	Rent—Central Motor Pool	300	600	400
1,000	.....	— 650	350	.....	Other Professional	1,000	1,000	1,000
100	.....	— 50	50	.....	Other	100	100	100
$18,837	$10,000	—$1,472	$27,365	$26,715	*Total Services Other Than Personal*	$19,685	$35,731	$31,415
					Maintenance of Property—			
					Recurring—			
$200	.....	.....	$200	$200	Office Equipment	$150	$400	$250
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	1,277	437
$200	.....	.....	$200	$200	*Total Maintenance of Property*	$150	$1,677	$687

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					Extraordinary—			
.....	.....	+$8,238	$8,238	$8,238	Employees' Retirement System	.....	.....	.....
.....	.....	+ 4,737	4,737	4,736	Social Security Tax	.....	.....	.....
.....	.....	+ 1,649	1,649	1,648	Employees' Health Benefits	.....	.....	.....
.....	R$12,521	—12,975	—454	.....	Control	.....	.....	.....
.....	$12,521	+$1,649	$14,170	$14,622	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$989	.....	— $250	$739	$720	Office Equipment	$1,114	$4,231	$4,231
$989	.....	— $250	$739	$720	*Total Additions and Improvements*	$1,114	$4,231	$4,231
$192,362	$22,521	+$1,117	$216,000	$215,783	*Total Appropriation*	$211,836	$299,230	$283,724

It is recommended that there be appropriated out of the Unsatisfied Claim and Judgment Fund the amounts hereinabove set forth for administration of the Unsatisfied Claim and Judgment Fund Board, together with such sums as may be necessary for the payment of costs pursuant to R. S. 39:6-67 and for payment of claims.

[1] Includes $7,360 tentatively allotted for 1965-66 Salary Program.

DIVISION OF MOTOR VEHICLES

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$10,948,794	$286,250	—$6,915	$11,228,129	$10,918,987	General	$11,811,184	$13,971,494	$12,995,452
905,265	81,904	+ 8,152	995,321	994,479	Security-Responsibility Bureau	961,790	1,081,661	1,066,992
192,362	22,521	+ 1,117	216,000	215,783	Unsatisfied Claim and Judgment Fund Board	211,836	299,230	283,724
$12,046,421	$390,675	+$2,354	$12,439,450	$12,129,249	*Total Appropriation, Division of Motor Vehicles*	$12,984,810	$15,352,385	$14,346,168

150-100. DIVISION OF WEIGHTS AND MEASURES

The Division of Weights and Measures, pursuant to R. S. 52:17B-3, is a regulatory and service agency with police powers, which sets standards for uniform weights and measures and methods of sales of commodities. The Division supervises and assists the 21 county and 16 municipal offices and personnel. Where no local weights and measures office exists, the Division does the testing, inspection and enforcement work required. The Division tests weighing, measuring and counting devices and issues certificates of approval as to type and construction before such may be legally sold or used commercially; conducts surveys, under-cover purchases, and reweighing of prepackaged commodities; and operates 5 strategically located truck weighing stations for the weighing of motor vehicles suspected of being overweight.

The State Superintendent, who is appointed by the Governor, promulgates regulations to govern the sale of commodities, and to implement the statutes; is the custodian of all standards of weights and measures; examines and certifies public weighmasters and supervises their operations; licenses solid fuel dealers, poultry dealers and agents, and the vehicles used in handling these commodities; licenses dealers in used weighing and measuring devices and mechanics who install, adjust or repair such equipment; investigates sources of procurement of anthracite and licenses its transportation in or through the State; has power to discipline licensees and to disseminate information to protect the citizens of the State from the use of false measures.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	54	54	54	57	56
Local Operations:					
Local Offices	37	37	37	37	....
Licenses Issued	2,686	2,325	2,300	2,300	....
Equipment Testings	292,271	303,315	300,000	300,000	....
Reweighs and Remeasurements	1,068,442	1,165,401	1,200,000	1,225,000	....
Inspections	174,275	213,491	215,000	225,000	....
Investigations	1,719	2,162	2,000	2,000	....
Violations	342	339	350	350	....
State Operations:					
Testings, Light Equipment	24,162	30,651	31,000	31,000	....
Testings, Large Equipment	35,067	39,229	45,000	48,000	....
Reweighings	3,127	3,047	8,000	8,000	....
Inspections, Light Equipment	5,411	7,924	12,000	12,000	....
Inspections, Large Equipment	937	1,428	1,700	1,700	....
Violations	3	4	....	....	....

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Standards Verified—					
Weights and Measures	1,721	2,287	2,200	2,200	....
Industry	153	393	400	450	....
Licenses Issued	71,569	59,934	58,600	58,600	....
Weight Stations	5	5	5	5	....
Vehicles Weighed	87,679	87,438	90,000	90,000	....
Violations	2,775	2,824	2,900	2,900	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,000	.....	— $533	$10,467	$10,073	State Superintendent	$12,000	$14,000	$12,000
268,380	.....	— 6,207	262,173	261,992	Other Employees	295,276	305,450	304,201
.....	.....	.....	.....	.....	New Positions	.....	13,192	6,957
$279,380	.....	—$6,740	$272,640	$272,065	*Total Salaries*	[1]$307,276	$332,642	$323,158
					Materials and Supplies—			
$2,800	.....	— $278	$2,522	$2,263	Fuel and Utilities	$2,800	$2,800	$2,800
4,000	.....	+ 325	4,325	4,188	Printing and Office	4,400	4,500	4,500
5,000	.....	+ 625	5,625	5,407	Vehicular	6,000	9,520	6,000
1,500	.....	— 623	877	877	License Plates	900	900	900
700	.....	— 15	685	672	Household and Security	700	700	700
150	.....	— 25	125	86	Clothing	150	150	150
.....	.....	+ 175	175	175	Scientific	250	250	250
200	.....	— 100	100	98	Other	.....	150	100
$14,350	.....	+ $84	$14,434	$13,766	*Total Materials and Supplies*	$15,200	$18,970	$15,400
					Services Other Than Personal—			
$15,000	.....	.....	$15,000	$15,000	Travel	$17,000	$22,160	$13,400
3,200	.....	+$1,725	4,925	4,925	Telephone	3,200	5,000	4,500
1,238	.....	.....	1,238	679	Insurance	735	1,250	802
.....	.....	+ 25	25	24	Household and Security	50	50	50
200	.....	.....	200	149	Subscriptions and Memberships	200	256	256

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

150-100. DIVISION OF WEIGHTS AND MEASURES

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$750	.....	.....	$750	$750	Legal and Investigative	$750	$750	$750
1,250	.....	+ $200	1,450	1,424	Postage	1,400	1,500	1,500
.....	.....	+ 20	20	20	Suggestion Awards	.....	.....	.....
.....	.....	.....	.....	.....	Rent—Central Motor Pool	.....	.....	1,575
100	.....	— 100	.....	.....	Rent—Other	100	100	50
.....	.....	+ 85	85	40	Medical	.....	50	25
.....	.....	.....	.....	.....	Other Professional	.....	10,000	.....
150	.....	— 116	34	33	Other	100	100	100
$21,888	.....	+$1,839	$23,727	$23,044	*Total Services Other Than Personal*	$23,535	$41,216	$23,008
					Maintenance of Property—			
					Recurring—			
$650	.....	— $118	$532	$532	Buildings and Grounds	$650	$1,450	$1,450
100	.....	.....	100	75	Office Equipment	100	100	100
2,000	.....	+ 1,431	3,431	3,429	Vehicular Equipment	2,200	6,050	3,500
1,500	.....	— 380	1,120	1,120	Scientific Equipment	2,000	2,365	2,365
150	.....	.....	150	100	Other Equipment	150	150	150
					Non-Recurring and Replacements—			
.....	$1,247	+ 3,013	4,260	4,117	Buildings and Grounds	.....	.....	.....
.....	.....	+ 356	356	352	Office Equipment	.....	209	209
1,875	.....	.....	1,875	1,543	Vehicular Equipment	1,700	7,480	4,410
2,500	125	+ 125	2,750	2,750	Scientific Equipment	1,450	1,150	1,150
$8,775	$1,372	+$4,427	$14,574	$14,018	*Total Maintenance of Property*	$8,250	$18,954	$13,334
					Extraordinary—			
$500	.....	+ $390	$890	$888	Compensation Awards	$500	$500	$500
.....	R$75	— 75	.....	.....	Control—Other Casualty Loss	.....	.....	.....

.....	.....	+ 75	75	75	Replacement of Stolen Items—Heavy Duty Truck	.....	.....	.....
$500	$75	+ $390	$965	$963	*Total Extraordinary*	$500	$500	$500
					Additions and Improvements—			
$1,500	.....	.....	$1,500	.....	Buildings and Grounds	$750	$7,600	$1,600
.....	.....	.....	.....	.....	Office Equipment	.....	285	285
.....	.....	.....	.....	.....	Vehicular Equipment	.....	9,030	9,000
5,000	$206	.....	5,206	$5,000	Scientific Equipment	.....	50,608	9,708
$6,500	$206	.....	$6,706	$5,000	*Total Additions and Improvements*	$750	$67,523	$20,593
$331,393	$1,653	.....	$333,046	$328,856	*Total Appropriation*	$355,511	$479,805	$395,993

[1] Includes $17,280 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

160-100. ADMINISTRATIVE BUREAU

The Administrative Bureau of the Division of Professional Boards was established by Attorney General Administrative Order 39, dated August 11, 1959, to co-ordinate and supervise the administrative, inspectional, and law enforcement activities of all the professional boards within the Division. The Chief Administrative Officer for the Division is in charge of the Administrative Bureau and is directly responsible to the Attorney General. All moneys expended by this Bureau are derived from the receipts of the professional boards, excepting the Board of Beauty Culture, which prorated assessment is directly appropriated to the Administrative Bureau.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	24	24	24	24	24
Inspections	8,860	11,513	14,500	13,000	....
General Investigations	983	1,551	1,200	2,000	....
Undercover Investigations	1,226	5,948	1,360	6,500	....

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DIVISION OF PROFESSIONAL BOARDS

160-100. ADMINISTRATIVE BUREAU

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$150,509	.....	+$15,317	$165,826	$165,389	Other Employees	$176,029	$192,519	$186,820
$150,509	.....	+$15,317	$165,826	$165,389	*Total Salaries*	[1]$176,029	$192,519	$186,820
					Materials and Supplies—			
$800	.....	+ $1,100	$1,900	$1,870	Printing and Office	$800	$1,500	$1,500
4,000	.....	— 385	3,615	3,512	Vehicular	4,000	4,000	4,000
25	.....	.....	25	25	Scientific	25	25	25
$4,825	.....	+ $715	$5,540	$5,407	*Total Materials and Supplies*	$4,825	$5,525	$5,525
					Services Other Than Personal—			
$10,000	.....	— $770	$9,230	$9,033	Travel	$10,000	$10,000	$10,000
2,000	.....	+ 225	2,225	2,175	Telephone	2,500	2,500	2,500
413	.....	+ 143	556	556	Insurance	600	600	570
50	.....	— 50	.....	.....	Household and Security	50	50	50
.....	.....	+ 176	176	105	Subscriptions and Memberships	.....	150	150
2,000	.....	— 360	1,640	1,610	Legal and Investigative	2,000	2,000	2,000
500	.....	+ 360	860	759	Postage	500	800	700
1,873	.....	+ 1,317	3,190	3,189	Rent—Buildings and Grounds	1,873	3,273	3,273
240	.....	— 186	54	44	Rent—Other	100	100	100
50	.....	+ 190	240	214	Other	50	100	100
$17,126	.....	+ $1,045	$18,171	$17,685	*Total Services Other Than Personal*	$17,673	$19,573	$19,443
					Mantenance of Property—			
					Recurring—			
$200	.....	— $34	$166	$166	Office Equipment	$200	$150	$150
1,000	.....	.....	1,000	900	Vehicular Equipment	1,000	1,000	1,000

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					Non-Recurring and Replacements—			
.....	.....	+ 109	109	108	Office Equipment	.....	.....	.....
.....	.....	+ 1,200	1,200	1,200	Vehicular Equipment	.....	.....	.....
$1,200	.....	+ $1,275	$2,475	$2,374	*Total Maintenance of Property*	$1,200	$1,150	$1,150
					Extraordinary—			
.....	.....	+ $36	$36	$35	Compensation Award	.....	.....	.....
.....	.....	+ $36	$36	$35	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $685	$685	$684	Office Equipment	.....	.....	.....
.....	.....	+ $685	$685	$684	*Total Additions and Improvements*.	.....	.....	.....
$173,660	.....	+$19,073	$192,733	$191,574	*Total Appropriation*	$199,727	$218,767	$212,938

[1] Includes $7,680 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

The State Board of Public Accountants, pursuant to R. S. 52:17B-3 and R. S. 45:2-1, regulates the practice of public accountants, and examines and registers municipal accountants. This Board, consisting of 5 members appointed by the Governor, is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	8	8	8
Candidates Examined	1,266	1,180	1,033	1,240	....
Candidates Passed	129	132	148	160	....
Licenses in Force—End of Year	4,528	4,863	5,119	5,381	....
Disciplinary Cases Reviewed	....	1	....	....	....
Penalties Imposed (Fines, Suspensions, Revocations)	....	1	....	....	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,930	.....	+ $49	$11,979	$11,979	Other Employees	$12,428	$12,667	$12,667
$11,930	.....	+ $49	$11,979	$11,979	*Total Salaries*	[1]$12,428	$12,667	$12,667
					Materials and Supplies—			
$200	.....	+ $321	$521	$521	Printing and Office	$350	$500	$500
$200	.....	+ $321	$521	$521	*Total Materials and Supplies*	$350	$500	$500
					Services Other Than Personal—			
$600	.....	— $396	$204	$204	Travel	$400	$300	$300
300	.....	— 67	233	233	Telephone	250	250	250
25	.....	— 25	.....	.....	Insurance	50	60	60
50	.....	— 50	.....	.....	Advertising	25	25	25
350	.....	.....	350	350	Subscriptions and Memberships	350	350	350
200	.....	— 200	.....	.....	Legal and Investigative	200	100	100
375	.....	+ 151	526	526	Postage	400	500	500
2,200	.....	.....	2,200	2,200	Rent—Buildings and Grounds	2,200	2,200	2,200
12,000	.....	+ 4,037	16,037	16,037	Other	13,000	15,000	15,000
$16,100	.....	+$3,450	$19,550	$19,550	*Total Services Other Than Personal*	$16,875	$18,785	$18,785
					Maintenance of Property—			
					Recurring—			
$100	.....	— $61	$39	$39	Office Equipment	$100	$100	$100
$100	.....	— $61	$39	$39	*Total Maintenance of Property*	$100	$100	$100

					Extraordinary—			
.....	.....	+ $778	$778	$778	Employees' Retirement System	.....	.....	.....
.....	.....	+ 431	431	431	Social Security Tax	.....	.....	.....
.....	.....	+ 77	77	77	Employees' Health Benefits	.....	.....	.....
.....	R$7,777	— 5,045	2,732	.....	Control	.....	.....	.....
.....	$7,777	—$3,759	$4,018	$1,286	*Total Extraordinary*	.....	.....	.....
$28,330	$7,777	.....	$36,107	$33,375	*Total Appropriation*	$29,753	$32,052	$32,052

[1] Includes $498 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

162-100. STATE BOARD OF ARCHITECTS

The State Board of Architects, pursuant to R. S. 52:17B-3 and R. S. 45:3-1, is responsible to the Attorney General. It examines candidates for licensure and reissues licenses of registered architects residing within and out of the State, including reciprocal licensing of out-of-State architects for work within the State. It establishes examination standards in conformity with National Scholastic and Professional Agencies and prepares, supervises and grades examinations for qualifying candidates. It hears complaints on violation of Statute provisions and determines penalties for violators.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	10	10	10	10	10
Applications	105	133	150	160	....
Candidates Examined	289	224	230	240	....
Candidates Passed	132	123	130	150	....
Licenses in Force—Beginning of Year	2,230	2,362	2,414	2,420	....
Licenses Added During Year	132	123	130	150	....
Licenses Terminated During Year	....	69	75	80	....
Licenses in Force—End of Year	2,362	2,414	2,420	2,430	....
Disciplinary Cases Reviewed	....	156	165	170	....
Penalties Imposed (Fines, Suspensions, Revocations)	....	28	35	40	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

162-100. STATE BOARD OF ARCHITECTS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$31,900	.....	—$8,591	$23,309	$23,309	Other Employees	$30,564	$30,673	$30,673
$31,900	.....	—$8,591	$23,309	$23,309	*Total Salaries*	$30,564	$30,673	$30,673
					Materials and Supplies—			
$3,000	.....	+ $24	$3,024	$3,024	Printing and Office	$3,000	$3,500	$3,200
25	.....	.....	25	25	Household and Security	25	25	25
$3,025	.....	+ $24	$3,049	$3,049	*Total Materials and Supplies*	$3,025	$3,525	$3,225
					Services Other Than Personal—			
$1,600	.....	— $643	$957	$957	Travel	$1,600	$1,800	$1,600
750	.....	.....	750	750	Telephone	750	750	750
100	.....	+ 93	193	193	Insurance	100	180	180
50	.....	— 23	27	27	Household and Security	50	50	50
50	.....	— 50	.....	.....	Advertising	25	50	25
500	.....	— 15	485	485	Subscriptions and Memberships	500	550	500
100	.....	— 7	93	93	Legal and Investigative	100	125	100
1,300	.....	— 235	1,065	1,065	Postage	1,300	1,300	1,200
5,446	.....	.....	5,446	5,446	Rent—Buildings and Grounds	5,446	5,446	5,446
1,500	.....	— 122	1,378	1,378	Other	1,500	1,500	1,500
$11,396	.....	—$1,002	$10,394	$10,394	*Total Services Other Than Personal*	$11,371	$11,751	$11,351
					Maintenance of Property—			
					Recurring—			
$150	.....	— $75	$75	$75	Office Equipment	$100	$100	$100
$150	.....	— $75	$75	$75	*Total Maintenance of Property*	$100	$100	$100

					Extraordinary—			
.....	.....	+$2,046	$2,046	$2,046	Employees' Retirement System	.....	.....	.....
.....	.....	+ 798	798	798	Social Security Tax	.....	.....	.....
.....	.....	+ 232	232	232	Employees' Health Benefits	.....	.....	.....
.....	R$3,818	+ 1,568	5,386	.....	Control	.....	.....	.....
.....	$3,818	+$4,644	$8,462	$3,076	*Total Extraordinary*	.....	.....	.....
$46,471	$3,818	—$5,000	$45,289	$39,903	*Total Appropriation*	$45,060	$46,049	$45,349

DIVISION OF PROFESSIONAL BOARDS

163-100. STATE BOARD OF DENTISTRY

The State Board of Dentistry, pursuant to R. S. 52:17B-3 and R. S. 45:6-1, regulates the practice of dentistry in New Jersey. The Board examines eligible candidates in dentistry and dental hygiene, issues licenses to practice, renews certificates annually, and prosecutes violations of the dental practice act. The Board, composed of 8 members appointed by the Governor for a term of 4 years, is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	11	11	11	11	11
Dental:					
Candidates Examined	227	258	220	220	....
Candidates Passed	162	179	170	170	....
Licenses in Force—End of Year	4,211	4,216	4,400	4,600	....
Disciplinary Cases Reviewed	17	21	26	26	....
Penalties Imposed (Fines, Suspensions, Revocations)	34	39	30	30	....
Dental Hygiene:					
Candidates Examined	75	67	67	67	....
Candidates Passed	75	67	63	63	....
Licenses in Force—End of Year	723	760	700	750	....
Penalties Imposed (Fines, Suspensions, Revocations)	13	12	30	30	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

163-100. STATE BOARD OF DENTISTRY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$26,168	.....	+$1,210	$27,378	$27,378	Other Employees	$26,491	$ 26,644	$26,644
$26,168	.....	+$1,210	$27,378	$27,378	*Total Salaries*	[1]$26,491	$26,644	$26,644
					Materials and Supplies—			
$2,000	.....	— $591	$1,409	$1,409	Printing and Office	$2,000	$2,500	$2,250
$2,000	.....	— $591	$1,409	$1,409	*Total Materials and Supplies*	$2,000	$2,500	$2,250
					Services Other Than Personal—			
$6,500	.....	—$2,750	$3,750	$3,750	Travel	$6,000	$6,000	$6,000
350	.....	+ 25	375	375	Telephone	400	400	400
185	.....	+ 70	255	255	Insurance	100	100	100
100	.....	— 14	86	86	Advertising	100	100	100
300	.....	+ 29	329	329	Subscriptions and Memberships	200	350	350
.....	.....	+ 226	226	226	Legal and Investigative	200	250	200
1,000	.....	+ 28	1,028	1,028	Postage	1,000	2,000	1,200
2,435	.....	+ 53	2,488	2,488	Rent—Buildings and Grounds	2,480	2,480	2,480
200	.....	— 182	18	18	Rent—Other	200	200	200
200	.....	+ 557	757	757	Other	100	100	100
$11,270	.....	—$1,958	$9,312	$9,312	*Total Services Other Than Personal*	$10,780	$11,980	$11,130
					Maintenance of Property—			
					Recurring—			
$250	.....	— $38	$212	$212	Office Equipment	$250	$250	$250

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					Non-Recurring and Replacements—			
.....	.....	+ 340	340	340	Office Equipment	.....	300	.....
$250	.....	+ $302	$552	$552	*Total Maintenance of Property*	$250	$550	$250
					Extraordinary—			
.....	.....	+ $711	$711	$711	Employees' Retirement System	.....	.....	.....
.....	.....	+ 890	890	890	Social Security Tax	.....	.....	.....
.....	.....	+ 232	232	232	Employees' Health Benefits	.....	.....	.....
.....	R$8,845	— 2,796	6,049	.....	Control	.....	.....	.....
.....	$8,845	— $963	$7,882	$1,833	*Total Extraordinary*	.....	.....	.....
$39,688	$8,845	—$2,000	$46,533	$40,484	*Total Appropriation*	$39,521	$41,674	$40,274

[1] Includes $322 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

164-100. STATE BOARD OF MORTUARY SCIENCE

The State Board of Mortuary Science, pursuant to R. S. 52:17B-3 and R. S. 45:7-35, certifies schools, inspects all activities of practitioners and trainees, annually renews licenses and establishments, and prosecutes violations of the Mortuary Science Act. The Board, composed of 5 members appointed by the Governor for 3 years, is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	8	8	8	8	8
Applications	50	41	30	30	....
Candidates Examined	49	43	....	....	....
Candidates Passed	40	28	....	....	....
Licenses in Force—Beginning of Year	....	1,624	1,653	1,707	....
Licenses Added During Year	....	52	74	60	....
Licenses Terminated During Year	27	23	20	20	....
Licenses in Force—End of Year	1,624	1,653	1,707	1,747	....
Penalties Imposed (Fines, Suspensions, Revocations)	1	10	....	....	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

164-100. STATE BOARD OF MORTUARY SCIENCE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$21,926	.....	—$2,971	$18,955	$18,955	Other Employees	$22,798	$23,306	$23,306
$21,926	.....	—$2,971	$18,955	$18,955	*Total Salaries*	[1]$22,798	$23,306	$23,306
					Materials and Supplies—			
$400	.....	— $97	$303	$303	Printing and Office	$500	$800	$600
14	.....	.....	14	14	Household and Security	14	14	14
$414	.....	— $97	$317	$317	*Total Materials and Supplies*	$514	$814	$614
					Services Other Than Personal—			
$1,000	.....	— $165	$835	$835	Travel	$1,500	$1,500	$1,500
1,200	.....	— 256	944	944	Telephone	1,000	1,000	1,000
108	.....	+ 27	135	135	Insurance	60	130	130
300	.....	+ 19	319	319	Household and Security	264	325	325
264	.....	— 4	260	260	Subscriptions and Memberships	240	260	260
150	.....	+ 382	532	532	Legal and Investigative	75	300	300
500	.....	+ 96	596	596	Postage	500	600	600
4,527	.....	— 1	4,526	4,526	Rent—Buildings and Grounds	4,527	4,900	4,900
220	.....	— 164	56	56	Rent—Other	120	100	100
.....	.....	.....	.....	.....	Education	75	.....	.....
.....	.....	+ 280	280	280	Other	50	750	400
$8,269	.....	+ $214	$8,483	$8,483	*Total Services Other Than Personal*	$8,411	$9,865	$9,515
					Maintenance of Property—			
					Recurring—			
$260	.....	— $34	$226	$226	Office Equipment	$248	$248	$248

					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	186	600	300
$260	.....	— $34	$226	$226	*Total Maintenance of Property*	$434	$848	$548
					Extraordinary—			
.....	.....	+$1,741	$1,741	$1,741	Employees' Retirement System	.....	.....	.....
.....	.....	+ 640	640	640	Social Security Tax	.....	.....	.....
.....	.....	+ 232	232	232	Employees' Health Benefits	.....	.....	.....
.....	R$5,712	— 3,725	1,987	.....	Control	.....	.....	.....
.....	$5,712	—$1,112	$4,600	$2,613	*Total Extraordinary*	.....	.....	.....
$30,869	$5,712	—$4,000	$32,581	$30,594	*Total Appropriation*	$32,157	$34,833	$33,983

[1] Includes $686 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

165-100. STATE BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The State Board of Professional Engineers and Land Surveyors, pursuant to R. S. 52:17B-3 and R. S. 45:8-29, licenses professional engineers and land surveyors. The Board, which consists of 5 members appointed by the Governor for a term of 5 years, is responsible to the Attorney General. The Board appoints agents to assist in inspections and investigations, acts as an examining Board and judges the eligibility of applicants to be examined.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	5	5	5	5	5
Applications Received	1,204	1,308	1,200	1,240	....
Candidates Examined	1,924	651*	2,000	1,300	....
Candidates Passed	465	182*	415	290	....
Licenses in Force—Beginning of Year	....	9,620	9,921	10,310	....
Licenses Added During Year	....	401	489	790	....
Licenses Terminated During Year	....	100	100	100	....
Licenses in Force—End of Year	9,744	9,921	10,310	11,000	....
Disciplinary Cases Reviewed	267	191	225	200	....
Penalties Imposed (Fines, Suspensions, Revocations)	6	12	10	10	....

* December 1964 Examination Only.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

165-100. STATE BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$31,053	.....	— $10	$31,043	$31,043	Other Employees	$33,542	$34,920	$34,920
$31,053	.....	— $10	$31,043	$31,043	*Total Salaries*	[1]$33,542	$34,920	$34,920
					Materials and Supplies—			
$7,500	.....	+ $129	$7,629	$7,629	Printing and Office	$7,500	$7,800	$7,800
50	.....	— 1	49	49	Household and Security	50	50	50
$7,550	.....	+ $128	$7,678	$7,678	*Total Materials and Supplies*	$7,550	$7,850	$7,850
					Services Other Than Personal—			
$1,200	.....	.....	$1,200	$1,200	Travel	$1,200	$1,500	$1,500
500	.....	+ $473	973	973	Telephone	500	500	500
100	.....	+ 117	217	217	Insurance	90	180	180
725	.....	— 28	697	697	Subscriptions and Memberships	725	725	725
600	.....	— 253	347	347	Legal and Investigative	600	600	600
1,800	.....	+ 100	1,900	1,900	Postage	1,800	2,500	2,000
400	.....	— 100	300	300	Data Processing	400	400	400
6,395	.....	.....	6,395	6,395	Rent—Buildings and Grounds	6,395	6,395	6,395
.....	.....	+ 86	86	86	Rent—Other	85	100	100
10,000	.....	+ 7,668	17,668	17,668	Other	10,500	13,000	12,000
$21,720	.....	+ $8,063	$29,783	$29,783	*Total Services Other Than Personal*	$22,295	$25,900	$24,400
					Maintenance of Property—			
					Recurring—			
$100	.....	— $50	$50	$50	Office Equipment	$100	$100	$75
$100	.....	— $50	$50	$50	*Total Maintenance of Property*	$100	$100	$75

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					Extraordinary—			
.....	.....	+ $1,319	$1,319	$1,319	Employees' Retirement System	.....	.....	.....
.....	.....	+ 792	792	792	Social Security Tax	.....	.....	.....
.....	.....	+ 386	386	386	Employees' Health Benefits	.....	.....	.....
.....	R$21,671	— 19,663	2,008	.....	Control	.....	.....	.....
.....	$21,671	—$17,166	$4,505	$2,497	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$300	.....	+ $35	$335	$335	Office Equipment	.....	$350	.....
$300	.....	+ $35	$335	$335	*Total Additions and Improvements*	.....	$350	.....
$60,723	$21,671	— $9,000	$73,394	$71,386	*Total Appropriation*	$63,487	$69,120	$67,245

[1] Includes $1,750 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

166-100. STATE BOARD OF MEDICAL EXAMINERS

The State Board of Medical Examiners, pursuant to R. S. 52:17B-3 and R. S. 45:9-1, is responsible to the Attorney General. It regulates the practice of medicine and surgery, issues full license to medical doctors, doctors of osteopathy, chiropractors, podiatrists, bio-analytical laboratories and laboratory directors. Annual registrations are mandatory for the chiropractors, podiatrists, laboratories and each laboratory director and midwives. The Board inspects various institutions, schools of chiropractic, medicine and podiatry colleges, and accreditations are given accordingly. The Board surveys all applicants thoroughly for licensure by endorsement from other states and the National Board of Medical Examiners. The State Board of Medical Examiners of New Jersey is composed of 9 medical doctors, 1 osteopath, 1 chiropractor, 1 podiatrist, and 1 bio-analytical representative.

Workload Data:	**1964 Actual**	**1965 Actual**	**1966 Appropriated**	**1967 Requested**	**1967 Recommended**
Budgeted Positions	21	21	21	21	21
Applications Received	554	1,300	1,437	1,563	....
Candidates Examined	154	173	206	244	....
Candidates Passed	136	98	172	202	....
Licenses in Force—Beginning of Year	22,788	22,854	22,887	22,984	....

DIVISION OF PROFESSIONAL BOARDS

166-100. STATE BOARD OF MEDICAL EXAMINERS

Licenses Added During Year	136	98	172	202	....
Licenses Terminated During Year	70	65	75	75	....
Licenses in Force—End of Year	22,854	22,887	22,984	23,111	....
Disciplinary Cases Reviewed	38	50	50	50	....
Penalties Imposed (Fines, Suspensions, Revocations)	28	43	45	45	....
Physical Therapist Registrations	....	604	46	35	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$35,327	.....	+ $106	$35,433	$35,433	Other Employees	$39,553	$40,633	$40,633
$35,327	.....	+ $106	$35,433	$35,433	*Total Salaries*	[1]$39,553	$40,633	$40,633
					Materials and Supplies—			
$6,000	.....	—$2,459	$3,541	$3,541	Printing and Office	$6,000	$6,000	$6,000
$6,000	.....	—$2,459	$3,541	$3,541	*Total Materials and Supplies*	$6,000	$6,000	$6,000
					Services Other Than Personal—			
$5,000	.....	—$1,817	$3,183	$3,183	Travel	$5,000	$5,000	$5,000
1,500	.....	+ 494	1,994	1,994	Telephone	1,500	1,500	1,500
115	.....	— 37	78	78	Insurance	100	200	200
100	.....	— 10	90	90	Household and Security	75	75	75
500	.....	— 48	452	452	Subscriptions and Memberships	450	450	450
500	.....	— 392	108	108	Legal and Investigative	500	500	300
3,000	.....	+ 29	3,029	3,029	Postage	3,000	3,000	3,000
6,170	.....	— 430	5,740	5,740	Rent—Buildings and Grounds	6,585	6,585	6,585
300	.....	— 50	250	250	Rent—Other	190	190	190
3,000	.....	— 1,293	1,707	1,707	Other	3,000	3,000	3,000
$20,185	.....	—$3,554	$16,631	$16,631	*Total Services Other Than Personal*	$20,400	$20,500	$20,300

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					Maintenance of Property—			
					Recurring—			
$200	.....	— $90	$110	$110	Office Equipment	$200	$200	$200
$200	.....	— $90	$110	$110	*Total Maintenance of Property*	$200	$200	$200
					Extraordinary—			
.....	.....	+$1,016	$1,016	$1,016	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,202	1,202	1,202	Social Security Tax	.....	.....	.....
.....	.....	+ 232	232	232	Employees' Health Benefits	.....	.....	.....
.....	R$18,260	— 2,453	15,807	.....	Control	.....	.....	.....
.....	$18,260	— $3	$18,257	$2,450	*Total Extraordinary*	.....	.....	.....
$61,712	$18,260	—$6,000	$73,972	$58,165	*Total Appropriation*	$66,153	$67,333	$67,133

[1] Includes $3,878 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

167-100. STATE BOARD OF NURSING

The State Board of Nursing, pursuant to R. S. 52:17B-3 and R. S. 45:11-24, consists of 5 members, professional nurses, appointed by the Governor for a term of 5 years, and is responsible to the Attorney General. The Board examines applicants for professional and practical nurse licenses; issues, renews, revokes and suspends licenses; and prosecutes those who practice without license. Also, it accredits all schools of professional nursing and all schools of practical nursing not conducted by Boards of Education, and all agencies used for affiliation or clinical practice by any professional or practical nursing school.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	24	24	24	24	24
Applications Received	4,148	4,286	4,436	4,586	....
Candidates Examined	2,657	2,663	2,770	2,882	....
Candidates Passed	1,988	2,041	2,140	2,230	....
Licenses in Force—Beginning of Year	51,808	54,777	58,354	62,531	....
Licenses Added During Year	2,969	3,577	4,177	4,800	....
Licenses Terminated During Year	....	1	2	1	....
Licenses in Force—End of Year	54,777	58,354	62,531	67,331	....
Disciplinary Cases Reviewed	6	11	14	17	....
Penalties Imposed (Fines, Suspensions, Revocations)	66	44	40	45	....

DIVISION OF PROFESSIONAL BOARDS

167-100. STATE BOARD OF NURSING

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$91,764	.....	+ $940	$92,704	$92,704	Other Employees	$98,477	$101,379	$101,158
$91,764	.....	+ $940	$92,704	$92,704	*Total Salaries*	[1]$98,477	$101,379	$101,158
					Materials and Supplies—			
$3,500	.....	+ $1,571	$5,071	$5,071	Printing and Office	$4,000	$5,000	$5,000
50	.....	.....	50	50	Household and Security	.....	.....	.....
$3,550	.....	+ $1,571	$5,121	$5,121	*Total Materials and Supplies*	$4,000	$5,000	$5,000
					Services Other Than Personal—			
$3,000	.....	— $1	$2,999	$2,999	Travel	$3,000	$3,000	$3,000
1,500	.....	+ 1,401	2,901	2,901	Telephone	1,500	3,000	3,000
325	.....	+ 190	515	515	Insurance	325	695	695
.....	.....	.....	.....	.....	Household and Security	50	75	50
150	.....	+ 23	173	173	Subscriptions and Memberships	150	200	150
100	.....	— 56	44	44	Legal and Investigative	100	200	150
7,000	.....	+ 425	7,425	7,425	Postage	7,500	7,500	7,500
200	.....	+ 293	493	493	Microfilming	200	600	500
12,081	.....	— 250	11,831	11,831	Rent—Buildings and Grounds	12,081	12,081	12,081
4,440	.....	+ 806	5,246	5,246	Rent—Equipment, Data Processing	5,500	5,500	4,960
180	.....	— 24	156	156	Rent—Other	180	180	180
.....	.....	+ 115	115	115	Staff Training	.....	100	100
12,000	.....	+ 243	12,243	12,243	Other	12,000	12,775	12,775
$40,976	.....	+ $3,165	$44,141	$44,141	*Total Services Other Than Personal*	$42,586	$45,906	$45,141
					Maintenance of Property—			
					Recurring—			
$350	.....	— $41	$309	$309	Office Equipment	$350	$400	$400

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					Non-Recurring and Replacements—			
.....	.....	+ 3,518	3,518	3,518	Office Equipment	400	1,000	550
$350	.....	+ $3,477	$3,827	$3,827	*Total Maintenance of Property*	$750	$1,400	$950
					Extraordinary—			
.....	.....	+ $4,183	$4,183	$4,183	Employees' Retirement System	.....	.....	.....
.....	.....	+ 2,803	2,803	2,803	Social Security Tax	.....	.....	.....
.....	.....	+ 1,313	1,313	1,313	Employees' Health Benefits	.....	.....	.....
.....	R$24,616	— 23,952	664	.....	Control	.....	.....	.....
.....	$24,616	—$15,653	$8,963	$8,299	*Total Extraordinary*	.....	.....	.....
$136,640	$24,616	— $6,500	$154,756	$154,092	*Total Appropriation*	$145,813	$153,685	$152,249

[1] Includes $4,897 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

168-100. STATE BOARD OF OPTOMETRISTS

The State Board of Optometrists, pursuant to R. S. 52:17B-3 and R. S. 45:12-2, regulates the practice of Optometry. The Board licenses by examination and prosecutes violations of applicable laws. The Board consists of 5 members appointed by the Governor for a term of 3 years and is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	7	7	7	7	7
Applications Received	15	24	30	30	....
Candidates Examined	23	26	30	30	....
Candidates Passed	17	23	26	26	....
Licenses in Force—Beginning of Year	....	1,827	1,823	1,823	....
Licenses Added During Year	....	10	26	26	....
Licenses Terminated During Year	....	14	13	13	....
Licenses in Force—End of Year	1,827	1,823	1,836	1,836	....
Disciplinary Cases Reviewed	2	22	20	20	....
Penalties Imposed (Fines, Suspensions, Revocations)	25	31	20	20	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

168-100. STATE BOARD OF OPTOMETRISTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,399	.....	+ $521	$11,920	$11,920	Other Employees	$12,392	$12,536	$12,532
$11,399	.....	+ $521	$11,920	$11,920	*Total Salaries*	[1]$12,392	$12,536	$12,532
					Materials and Supplies—			
$250	.....	+ $13	$263	$263	Printing and Office	$250	$300	$300
$250	.....	+ $13	$263	$263	*Total Materials and Supplies*	$250	$300	$300
					Services Other Than Personal—			
$1,200	.....	+ $726	$1,926	$1,926	Travel	$1,500	$1,800	$1,800
450	.....	+ 27	477	477	Telephone	400	400	400
55	.....	+ 10	65	65	Insurance	50	60	60
300	.....	+ 38	338	338	Subscriptions and Memberships	300	350	325
600	.....	+ 162	762	762	Legal and Investigative	300	500	400
300	.....	+ 72	372	372	Postage	300	350	325
1,200	.....	.....	1,200	1,200	Rent—Buildings and Grounds	1,200	1,500	1,200
$4,105	.....	+$1,035	$5,140	$5,140	*Total Services Other Than Personal*	$4,050	$4,960	$4,510
					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$50	Office Equipment	$50	$50	$50
$50	.....	.....	$50	$50	*Total Maintenance of Property*	$50	$50	$50
					Extraordinary—			
.....	.....	+ $875	$875	$875	Employees' Retirement System	.....	.....	.....

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.....	.....	+ 352	352	352	Social Security Tax	.....	.....	.....
.....	R$4,197	— 2,796	1,401	.....	Control	.....	.....	.....
.....	$4,197	—$1,569	$2,628	$1,227	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	.....	$349	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$349	.....
$15,804	$4,197	.....	$20,001	$18,600	*Total Appropriation*	$16,742	$18,195	$17,392

[1] Includes $417 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

169-100. STATE BOARD OF PHARMACY

The State Board of Pharmacy, pursuant to R. S. 52:17B-3 and R. S. 45:14-1, accepts applications for examination for registration as pharmacists, investigates and approves all applications, conducts written and practical examinations, grades all examinations and grants registration to successful candidates. It also approves schools of pharmacy, registers pharmacy apprentices, and supervises the activities of apprentices. The Board accepts applications for reciprocal registration which are investigated and approved prior to registration; issues permits to operate, maintain, open or establish any pharmacy within the State; and receives applications for renewal of permits to operate such pharmacies. All pharmacies are inspected and approved before permits and renewal permits are issued. It also conducts an annual renewal of registered pharmacists and enforces the provisions of the Pharmacy Act which includes the collection and analyses of prescriptions. The Board is composed of 5 members appointed by the Governor for 5-year terms and is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	10	11	11	11	11
Candidates Examined	633	320	750	750	....
Licenses in Force—Beginning of Year	7,632	7,498	8,025	8,361	....
Licenses in Force—End of Year	7,498	7,820	8,361	8,350	....
Penalties Imposed (Fines, Suspensions, Revocations)	76	40	200	112	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

169-100. STATE BOARD OF PHARMACY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,929	.....	— $935	$37,494	$37,494	Other Employees	$39,355	$41,455	$40,137
1,500	.....	.....	.....	.....	New Position	.....	.....	.....
$38,429	.....	— $935	$37,494	$37,494	*Total Salaries*	[1]$39,355	$41,455	$40,137
					Materials and Supplies—			
$2,400	.....	+ $23	$2,423	$2,423	Printing and Office	$2,400	$3,600	$2,750
50	.....	— 30	20	20	Household and Security	50	25	25
200	.....	+ 67	267	267	Medical	200	500	300
$2,650	.....	+ $60	$2,710	$2,710	*Total Materials and Supplies*	$2,650	$4,125	$3,075
					Services Other Than Personal—			
$2,500	.....	—$1,079	$1,421	$1,421	Travel	$2,500	$3,500	$2,750
765	.....	+ 349	1,114	1,114	Telephone	750	750	750
100	.....	+ 61	161	161	Insurance	110	215	215
100	.....	— 40	60	60	Household and Security	50	50	50
120	.....	— 20	100	100	Subscriptions and Memberships	120	100	100
100	.....	— 47	53	53	Legal and Investigative	200	100	100
2,000	.....	— 40	1,960	1,960	Postage	2,000	2,000	2,000
4,082	.....	— 300	3,782	3,782	Rent—Buildings and Grounds	3,782	4,162	3,782
$9,767	.....	—$1,116	$8,651	$8,651	*Total Services Other Than Personal*	$9,512	$10,877	$9,747
					Maintenance of Property—			
					Recurring—			
$100	.....	— $50	$50	$50	Office Equipment	$50	$100	$50

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					Non-Recurring and Replacements—			
.....	.....	+ 183	183	183	Office Equipment	.....	.....	.....
$100	.....	+ $133	$233	$233	*Total Maintenance of Property*	$50	$100	$50
					Extraordinary—			
.....	.....	+$2,806	$2,806	$2,806	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,229	1,229	1,229	Social Security Tax	.....	.....	.....
.....	.....	+ 309	309	309	Employees' Health Benefits	.....	.....	.....
.....	.....	+ 798	798	.....	Control	.....	.....	.....
.....	.....	+$5,142	$5,142	$4,344	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$200	.....	— $200	.....	.....	Medical Equipment	.....	.....	.....
$200	.....	— $200	.....	.....	*Total Additions and Improvements*.	.....	.....	.....
$51,146	.....	+$3,084	$54,230	$53,432	*Total Appropriation*	$51,567	$56,557	$53,009

[1] Includes $601 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

The State Board of Veterinary Medical Examiners, pursuant to R. S. 52:17B-3 and R. S. 45:16-1, regulates the practice of veterinary medicine in this State. It conducts examinations for candidates, issues licenses, registers its licensees yearly, and enforces the provisions of the Act pertaining to the practice of veterinary medicine. The Board is responsible to the Attorney General.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	7	7	7	7	7
Applications Received	....	80	85	95	....
Candidates Examined	....	69	79	89	....
Candidates Passed	....	31	37	42	....
Licenses in Force—Beginning of Year	....	621	650	687	....

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Licenses Added During Year	....	31	37	42	....
Licenses Terminated During Year	....	2	....	....	....
Licenses in Force—End of Year	621	650	687	729	....
Disciplinary Cases Reviewed	....	1	3	5	....
Penalties Imposed (Fines, Suspensions, Revocations)	....	1	3	5	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,953	.....	+ $4	$2,957	$2,957	Other Employees	$3,013	$3,047	$3,043
$2,953	.....	+ $4	$2,957	$2,957	*Total Salaries*	[1]$3,013	$3,047	$3,043
					Materials and Supplies—			
$200	.....	+$167	$367	$367	Printing and Office	$225	$300	$300
$200	.....	+$167	$367	$367	*Total Materials and Supplies*	$225	$300	$300
					Services Other Than Personal—			
$900	.....	—$433	$467	$467	Travel	$700	$500	$500
90	.....	+ 83	173	173	Telephone	90	150	150
10	.....	+ 6	16	16	Insurance	5	20	20
25	.....	+ 77	102	102	Subscriptions and Memberships	25	100	100
50	.....	— 50	.....	.....	Legal and Investigative	50	50	50
125	.....	— 5	120	120	Postage	100	100	100
75	.....	— 72	3	3	Other	25	25	25
$1,275	.....	—$394	$881	$881	*Total Services Other Than Personal*	$995	$945	$945

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					Maintenance of Property—			
					Recurring—			
$200	.....	+ $28	$228	$228	Office Equipment	.....	.....	.....
$200	.....	+ $28	$228	$228	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	.....	+$106	$106	$106	Social Security Tax	.....	.....	.....
.....	R$1,007	+ 226	1,233	.....	Control	.....	.....	.....
.....	$1,007	+$332	$1,339	$106	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+$163	$163	$163	Office Equipment	.....	.....	.....
.....	.....	+$163	$163	$163	*Total Additions and Improvements*	.....	.....	.....
$4,628	$1,007	+$300	$5,935	$4,702	*Total Appropriation*	$4,233	$4,292	$4,288

[1] Includes $43 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

171-100. STATE BOARD OF SHORTHAND REPORTING

The State Board of Shorthand Reporting, pursuant to R. S. 52:17B-3 and R. S. 45:15A-1, is composed of 3 members appointed by the Governor, with the consent of the Senate, for a 3-year term. The Board is responsible to the Attorney General. The Board receives and evaluates applications for examinations; compiles, administers and grades examinations; issues licenses to successful applicants; and enforces the provisions of the Shorthand Reporting Act.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	3	3	3	3	3
Candidates Examined	88	108	112	115	....
Candidates Passed	....	4	7	10	....
Licenses in Force—End of Year	388	393	400	410	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

171-100. STATE BOARD OF SHORTHAND REPORTING

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$300	.....	.....	$300	$300	Other Employees	$300	$300	$300
$300	.....	.....	$300	$300	*Total Salaries*	$300	$300	$300
					Materials and Supplies—			
.....	.....	+$11	$11	$11	Other	$25	$25	$25
.....	.....	+$11	$11	$11	*Total Materials and Supplies*	$25	$25	$25
					Services Other Than Personal—			
$5	.....	— $3	$2	$2	Insurance	$5	$5	$5
.....	.....	+ 28	28	28	Other	25	25	25
$5	.....	+$25	$30	$30	*Total Services Other Than Personal*	$30	$30	$30
					Extraordinary—			
.....	.....	+$11	$11	$11	Social Security Tax	.....	.....	.....
.....	R$415	— 47	368	.....	Control	.....	.....	.....
.....	$415	—$36	$379	$11	*Total Extraordinary*	.....	.....	.....
$305	$415	.....	$720	$352	*Total Appropriation*	$355	$355	$355

DIVISION OF PROFESSIONAL BOARDS

172-100. STATE BOARD OF EXAMINERS OF OPHTHALMIC DISPENSERS AND OPHTHALMIC TECHNICIANS

The State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians, pursuant to R. S. 52:17B-3 and R. S. 52:17B-41.2, regulates the practice of ophthalmic dispensing, authorizes the issuance of certificates to registered Ophthalmic Dispensers and Ophthalmic Technicians; and provides penalties for violations. This Board is composed of 5 members appointed by the Governor and is responsible to the Attorney General.

DIVISION OF PROFESSIONAL BOARDS

173-100. STATE BOARD OF BEAUTY CULTURE CONTROL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$160	.....	.....	$160	$156	Rent—Other	$160	$160	$160
50	.....	— $12	38	37	Other	25	50	50
$9,935	.....	— $337	$9,598	$9,572	*Total Services Other Than Personal*	$9,635	$12,260	$12,260
					Maintenance of Property—			
					Recurring—			
.....	.....	+$1,400	$1,400	$1,290	Buildings and Grounds	$400	.....	.....
$200	.....	+ 170	370	367	Office Equipment	250	$400	$400
					Non-Recurring and Replacements—			
800	.....	— 800	.....	.....	Office Equipment	800	380	380
$1,000	.....	+ $770	$1,770	$1,657	*Total Maintenance of Property*	$1,450	$780	$780
					Additions and Improvements—			
$230	.....	— $200	$30	$30	Office Equipment	$530	$560	$400
988	.....	— 463	525	410	Education Equipment	.....	.....	.....
$1,218	.....	— $663	$555	$440	*Total Additions and Improvements*	$530	$560	$400
$80,848	.....	.....	$80,848	$78,011	*Total Appropriation*	$91,308	$93,070	$92,410

[1] Includes $5,440 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

The State Board of Professional Planners was created by R. S. 52:17B-3 and R. S. 45:A-4 to regulate the practice of professional planning in this State. Composed of 5 members appointed by the Governor, the Board is empowered to examine, license and register professional planners, certify planners-in-training, review and accredit college courses of study in these subjects, revoke licenses for fraud, misconduct, or incompetence and to impose penalties for other violations of the law.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	....	....	....	2	2
Applications Received and Reviewed	532	27	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$8,154	$8,154	$8,154	Other Employees	.....	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	$12,760	$12,760
.....	.....	+$8,154	$8,154	$8,154	*Total Salaries*	.....	$12,760	$12,760
					Materials and Supplies—			
.....	.....	+ $186	$186	$186	Printing and Office	$1,000	$400	$400
.....	.....	+ $186	$186	$186	*Total Materials and Supplies*	$1,000	$400	$400
					Services Other Than Personal—			
.....	.....	+ $14	$14	$14	Travel	$500	$300	$300
.....	.....	+ 434	434	434	Telephone	300	300	300
.....	.....	+ 17	17	17	Insurance	25	25	25
.....	.....	.....	.....	.....	Advertising	50	50	50
.....	.....	+ 13	13	13	Subscriptions and Memberships	50	50	50
.....	.....	.....	.....	.....	Postage	750	500	500
.....	.....	+ 781	781	781	Rent—Buildings and Grounds	781	781	781
.....	.....	.....	.....	.....	Other	300	300	300
.....	.....	+$1,259	$1,259	$1,259	*Total Services Other Than Personal*	$2,756	$2,306	$2,306
					Extraordinary—			
.....	.....	+ $258	$258	$258	Social Security Tax	.....	.....	.....
.....	.....	+ 154	154	154	Employees' Health Benefits	.....	.....	.....
.....	R$9,250	— 9,250	.....	.....	Control	.....	.....	.....
.....	$9,250	—$8,838	$412	$412	*Total Extraordinary*	.....	.....	.....
.....	$9,250	+ $761	$10,011	$10,011	*Total Appropriation*	$3,756	$15,466	$15,466

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

The State Board of Examiners of Electrical Contractors, pursuant to R. S. 52:17B-3 and R. S. 45:5A-3, is composed of 7 members appointed by the Governor. The Board is empowered to examine and license electrical contractors and to suspend licenses for fraud or negligence.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	....	8	13	13	13
Applications Received	4,361	221	250	250	....
Candidates Examined	1,015	425	600	600	....
Candidates Passed	605	102	200	200	....
Licenses in Force—Beginning of Year	....	3,469	3,519	3,699	....
Licenses Added During Year	3,469	104	200	200	....
Licenses Terminated During Year	....	54	20	20	....
Licenses in Force—End of Year	3,469	3,519	3,699	3,879	....
Disciplinary Cases Reviewed	280	285	100	100	....
Penalties Imposed (Fines, Suspensions, Revocations)	6	101	72	72	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,000	.....	—$1,415	$5,585	$5,585	Board Members (7 @ $1,000)	.....	.....	.....
8,500	.....	— 98	8,402	8,402	Secretary-Treasurer	.....	.....	.....
12,292	.....	— 800	11,492	11,492	Other Employees	$29,878	$36,756	$36,756
.....	.....	.....	.....	.....	New Positions	5,960	.....	.....
$27,792	.....	—$2,313	$25,479	$25,479	*Total Salaries*	[1]$35,838	$36,756	$36,756
					Materials and Supplies—			
$1,500	.....	+ $874	$2,374	$2,374	Printing and Office	$2,700	$3,000	$3,000
50	.....	— 11	39	39	Household and Security	60	100	60
$1,550	.....	+ $863	$2,413	$2,413	*Total Materials and Supplies*	$2,760	$3,100	$3,060

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$2,000	.....	— $71	$1,929	$1,929	Travel	$3,000	$3,500	$3,500
1,000	.....	+ 119	1,119	1,119	Telephone	1,500	1,500	1,500
.....	.....	+ 249	249	249	Insurance	50	150	150
.....	.....	.....	.....	.....	Household and Security	200	200	200
.....	.....	+ 157	157	157	Advertising	100	350	200
100	.....	— 86	14	14	Subscriptions and Memberships	100	100	75
100	.....	+ 494	594	594	Legal and Investigative	600	850	750
2,000	.....	— 2,000	.....	.....	Postage	2,000	2,000	2,000
5,158	.....	+ 10	5,168	5,168	Rent—Buildings and Grounds	5,158	5,180	5,180
100	.....	— 89	11	11	Rent—Other	.....	.....	.....
100	.....	— 94	6	6	Other	.....	.....	.....
$10,558	.....	—$1,311	$9,247	$9,247	*Total Services Other Than Personal*	$12,708	$13,830	$13,555
					Maintenance of Property—			
					Recurring—			
$100	.....	— $83	$17	$17	Office Equipment	$100	$250	$100
$100	.....	— $83	$17	$17	*Total Maintenance of Property*	$100	$250	$100
					Extraordinary—			
.....	R$262,194	+$2,763	$264,957	.....	Control	.....	.....	.....
.....	$262,194	+$2,763	$264,957	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $81	$81	$81	Office Equipment	.....	.....	.....
.....	.....	+ $81	$81	$81	*Total Additions and Improvements*	.....	.....	.....
$40,000	$262,194	.....	$302,194	$37,237	*Total Appropriation*	$51,406	$53,936	$53,471

[1] Includes $2,086 tentatively allotted from receipts for 1965-66 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$173,660	.....	+$19,073	$192,733	$191,574	Administrative Bureau	$199,727	$218,767	$212,938
28,330	$7,777	.....	36,107	33,375	State Board of Public Accountants	29,753	32,052	32,052
46,471	3,818	— 5,000	45,289	39,903	State Board of Architects	45,060	46,049	45,349
39,688	8,845	— 2,000	46,533	40,484	State Board of Dentistry	39,521	41,674	40,274
30,869	5,712	— 4,000	32,581	30,594	State Board of Mortuary Science	32,157	34,833	33,983
60,723	21,671	— 9,000	73,394	71,386	State Board of Professional Engineers and Land Surveyors	63,487	69,120	67,245
61,712	18,260	— 6,000	73,972	58,165	State Board of Medical Examiners	66,153	67,333	67,133
136,640	24,616	— 6,500	154,756	154,092	State Board of Nursing	145,813	153,685	152,249
15,804	4,197	.....	20,001	18,600	State Board of Optometrists	16,742	18,195	17,392
51,146	.....	+ 3,084	54,230	53,432	State Board of Pharmacy	51,567	56,557	53,009
4,628	1,007	+ 300	5,935	4,702	State Board of Veterinary Medical Examiners	4,233	4,292	4,288
305	415	.....	720	352	State Board of Shorthand Reporting	355	355	355
8,784	1,976	.....	10,760	9,101	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	8,860	10,110	10,085
80,848	.....	.....	80,848	78,011	State Board of Beauty Culture Control ..	91,308	93,070	92,410
.....	9,250	+ 761	10,011	10,011	State Board of Professional Planners	3,756	15,466	15,466
40,000	262,194	.....	302,194	37,237	State Board of Examiners of Electrical Contractors	51,406	53,936	53,471
$779,608	$369,738	— $9,282	$1,140,064	$831,019	*Total Appropriation, Division of Professional Boards*	$849,898	$915,494	$897,699

It is recommended that the amounts hereinabove appropriated to each of the several professional boards shall be payable out of the receipts of such boards, and any receipts in excess of the amounts specifically appropriated to each of said boards be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41; and provided further, however, that the appropriation of excess receipts shall not apply to the Board of Beauty Culture Control.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$121,799	.....	+$15,549	$137,348	$136,231	Office of the Attorney General	$145,241	$156,452	$156,243
929,802	$90,403	— 16,131	1,004,074	923,121	Division of Law	971,644	1,103,307	1,070,148
184,463	24	.....	184,487	177,237	Division on Civil Rights	260,706	359,462	305,584
9,545,978	1,595,454	.....	11,141,432	10,793,570	Division of State Police	10,325,056	13,141,994	12,038,937
42,465	.....	+ 1,396	43,861	43,738	Police Training Commission	47,007	105,460	97,768
1,106,867	353	.....	1,107,220	1,060,661	Division of Alcoholic Beverage Control ..	1,166,980	1,270,350	1,241,767
12,046,421	390,675	+ 2,354	12,439,450	12,129,249	Division of Motor Vehicles	12,984,810	15,352,385	14,346,168
331,393	1,653	.....	333,046	328,856	Division of Weights and Measures	355,511	479,805	395,993
779,608	369,738	— 9,282	1,140,064	831,019	Division of Professional Boards	849,898	915,494	897,699
$25,088,796	$2,448,300	— $6,114	$27,530,982	$26,423,682	*Total Appropriation, Department of Law and Public Safety*	$27,106,853	$32,884,709	$30,550,307

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DEPARTMENT OF THE TREASURY

210-100. ADMINISTRATIVE DIVISION

Pursuant to R. S. 52:18A-3, an Administrative Division was established within the Department of the Treasury to provide administrative and office services for the Department's 9 divisions. It is made up of the Treasurer's Office, Personnel Section, Fiscal Section, and the Print Shop which also services other State departments.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	25	26	26	28	28
Fiscal Actions Processed	32,965	35,712	39,028	40,940	....
Personnel Actions Processed	2,801	3,375	3,500	3,625	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	State Treasurer	$25,000	$25,000	$25,000
146,382	.....	+ $591	152,747	152,465	Other Employees	166,070	170,388	170,388
5,774	.....	.....	.....	.....	New Positions	.....	10,825	10,825
$172,156	.....	+ $591	$172,747	$172,465	*Total Salaries*	[1]$191,070	$206,213	$206,213
					Materials and Supplies—			
$2,500	.....	+ $5,252	$7,752	$7,256	Printing and Office	$1,200	$1,500	$1,500
170	.....	+ 25	195	183	Household and Security	200	200	200
200	.....	— 188	12	12	Other	200	200	200
$2,870	.....	+ $5,089	$7,959	$7,451	*Total Materials and Supplies*	$1,600	$1,900	$1,900
					Services Other Than Personal—			
$1,500	.....	+ $700	$2,200	$2,087	Travel	$1,500	$2,000	$2,000
4,700	.....	+ 323	5,023	5,023	Telephone	5,000	5,000	5,000
700	.....	+ 200	900	900	Insurance	700	3,200	3,200
150	.....	+ 50	200	194	Advertising	225	225	225
600	.....	+ 225	825	821	Subscriptions and Memberships	740	800	800

500	.....	.....	500	366	Postage	500	500	500
900	.....	.....	900	895	Rent—Central Motor Pool	1,050	1,050	1,050
4,000	.....	+ 3,339	7,339	7,303	Rent—Other	4,000	5,000	5,000
700	.....	+ 5	705	453	Staff Training	700	700	700
$13,750	.....	+ $4,842	$18,592	$18,042	*Total Services Other Than Personal*	$14,415	$18,475	$18,475
					Maintenance of Property—			
					Recurring—			
$1,200	.....	+ $1,900	$3,100	$3,042	Office Equipment	$2,400	$3,000	$3,000
					Non-Recurring and Replacements—			
495	.....	+ 259	754	753	Office Equipment	300	3,700	3,700
$1,695	.....	+ $2,159	$3,854	$3,795	*Total Maintenance of Property*	$2,700	$6,700	$6,700
					Extraordinary—			
.....	$11,580	.....	$11,580	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ $23	23	$23	Compensation Awards	.....	.....	.....
.....	$11,580	+ $23	$11,603	$23	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $511	$511	$511	Office Equipment	.....	.....	.....
.....	.....	+ $511	$511	$511	*Total Additions and Improvements*	.....	.....	.....
$190,471	$11,580	+$13,215	$215,266	$202,287	*Total Appropriation*	$209,785	$233,288	$233,288

[1] Includes $8,320 tentatively allotted for 1965-66 Salary Program.

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220-100. DIVISION OF BUDGET AND ACCOUNTING

Pursuant to R. S. 52:27B-10-32, as amended, the Division is made up of the Bureau of the Budget and the Bureau of Accounting, both of which are under the supervision of the Director, who also functions as the State Comptroller.

The Bureau of the Budget makes continuous studies of departmental fiscal requirements, conducts budget hearings, determines the necessity and advisability of budget requests, formulates the annual budget submitted by the Governor to the Legislature and controls and executes the appropriations act through a system of quarterly allotments. Analysts and examiners are assigned to four sections, each of which is responsible for the analysis, preparation and control of budgets applicable to one or more departments. The Administrative Analysis unit conducts studies to improve agency operations, procedures and programs; assists agencies in developing organizational structure and methods of management for economical and effective performance of existing, new or expanded functions; evaluates the budget and administrative effects of proposed organizational and program plans as submitted by the State agencies during the fiscal year and in budget requests.

The Bureau of Accounting maintains the State centralized accounting system. It is responsible for the preparation of monthly and annual reports of the financial condition of the State Treasury. It receives and preaudits all claims for payment as forwarded by the various State agencies and prepares checks in payment. It is also responsible for the accounting of all State revenues and prescribes the methods by which the collection of revenues is controlled and deposited. The Bureau installs and revises accounting systems, follows up recommendations of the State Auditor, compiles statistics; advises the State Treasurer concerning availability of surplus funds for temporary investments. It maintains the centralized payroll system with an electronic data processing installation which also provides services to other agencies. It also maintains bank ledgers for General Treasury and all other Trust, Dedicated or Special Funds under the control of the State Treasurer; handles all bank balances, verifies and maintains records of all collateral securities posted by banks; verifies and affixes State Treasurer's signature to all warrant checks issued; mails all checks issued; and reconciles all General Treasury and Special Funds checks.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	176	176	176	140	140
Budget Bureau	25	24	24	25	25
Accounting Bureau	151	152	[1]152	115	115
Budget Bureau:					
Budgets Analyzed	358	417	375	425	....
Transfers Processed	2,653	2,867	2,725	2,850	....
Budgeted Positions Abolished	389	975	950	950	....
Budgeted Positions Created	378	940	930	930	....

Accounting Bureau:				
Checks Issued	398,279	416,735	405,000	420,000
Purchase Orders Processed	33,820	34,698	38,240	42,000
Revenue Items Processed	62,500	62,800	63,000	63,000
Accounts Maintained	5,700	5,800	5,800	6,000
Audit Report Follow-up	72	70	70	70

[1] See Special Fund Section, Account 220-300. Data Processing Center, to which 42 positions are assigned.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,000	.....	.....	$19,000	$19,000	Director	$21,000	$21,000	$21,000
724,606	.....	— $295	724,311	723,270	Other Employees	768,729	823,552	823,552
.....	.....	.....	.....	.....	New Positions	.....	23,810	23,810
$743,606	.....	— $295	$743,311	$742,270	*Total Salaries*	[2]$789,729	$868,362	$868,362
					Materials and Supplies—			
$40,063	.....	+ $5,225	$45,288	$43,981	Printing and Office	$40,600	$43,000	$43,000
575	.....	+ 54	629	604	Household and Security	450	600	600
$40,638	.....	+ $5,279	$45,917	$44,585	*Total Materials and Supplies*	$41,050	$43,600	$43,600
					Services Other Than Personal—			
$7,500	.....	— $200	$7,300	$6,928	Travel	$6,370	$7,000	$7,000
7,950	.....	+ 3,707	11,657	11,657	Telephone	11,000	11,800	11,800
475	.....	.....	475	475	Insurance	475	475	475
650	.....	.....	650	507	Subscriptions and Memberships	685	685	685
25,100	.....	+ 9,000	34,100	30,950	Postage	31,900	32,100	32,100
1,400	.....	+ 107	1,507	1,506	Microfilming	1,500	1,600	1,600
358,499	.....	+ 9,287	367,786	367,786	Data Processing	413,302	488,248	488,248
780	.....	+ 715	1,495	1,495	Rent—Central Motor Pool	1,630	1,630	1,630
41,416	.....	— 27,125	14,291	13,819	Rent—Equipment, Data Processing	31,440	23,537	23,537
.....	.....	+ 90	90	84	Rent—Other	60	100	100

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220-100. DIVISION OF BUDGET AND ACCOUNTING

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
$100	.....	+ $100	$200	$200	Staff Training	$250	$450	$450
150	.....	+ 1,360	1,510	1,509	Other	200	1,500	1,500
$444,020	.....	— $2,959	$441,061	$436,916	*Total Services Other Than Personal*	$498,812	$569,125	$569,125
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $350	$350	$350	Buildings and Grounds	.....	.....	.....
$4,700	.....	— 659	4,041	3,726	Office Equipment	$4,550	$4,625	$4,625
					Non-Recurring and Replacements—			
3,142	.....	+ 730	3,872	3,871	Office Equipment	1,745	2,054	2,054
$7,842	.....	+ $421	$8,263	$7,947	*Total Maintenance of Property*	$6,295	$6,679	$6,679
					Extraordinary—			
$5,000	.....	.....	$5,000	$4,781	Host State—National Budget Officers Conference (Council of State Governments)	.....	.....	.....
.....	.....	+ $24	24	24	Compensation Awards	.....	.....	.....
.....	.....	+ 4,581	4,581	4,581	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,570	1,570	1,570	Social Security Tax	.....	.....	.....
.....	.....	+ 800	800	773	Employees' Health Benefits	.....	.....	.....
.....	.....	.....	.....	.....	For the Improvement of Administrative and Fiscal Management	.....	$50,000	$50,000
$5,000	.....	+ $6,975	$11,975	$11,729	*Total Extraordinary*	.....	$50,000	$50,000

					Additions and Improvements—			
$694	.....	+ $3,999	$4,693	$4,685	Office Equipment	$179	$1,814	$1,814
$694	.....	+ $3,999	$4,693	$4,685	*Total Additions and Improvements*	$179	$1,814	$1,814
$1,241,800	.....	+$13,420	$1,255,220	$1,248,132	*Total Appropriation*	$1,336,065	$1,539,580	$1,539,580

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 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.

It is further recommended that there be established as a revolving fund the receipts derived from the operation of a data processing center, together with the unexpended balances from such operations as of June 30, 1966; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[2] Includes $56,320 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Pursuant to R. S. 52:18A-26, this Division administers the centralized State purchasing system. The Purchase Bureau sets standards and specifications covering purchases. A warehouse is maintained in Trenton to permit bulk purchases for the benefit of departments of the State government. The specifications, testing and inspection functions are currently integrated into bureau operations. In addition, all property belonging to the State and declared surplus is turned over to the Division for disposition or sale. The State Co-ordinator of Transportation is a member of the staff of this Division. Through him and his committee, policies are established dealing with the purchase, maintenance, and operation of State-owned vehicles of all types. The Division operates the Central Garage and Motor Pool. The Property Bureau provides, in the Trenton area, full maintenance services for 18 State-owned buildings and 13 parking lots as well as certain maintenance services for 38 leased locations, and supervises the 3 State cafeterias.

The Bureau of Insurance, Property Management and Special Services is charged with all office, warehouse and other space requirements of the State, purchase of all real property (exclusive of Highway Department requirements for road purposes), securing building maintenance and janitorial services, maintenance of telephone, postal and telegraph services for all agencies of the State government, operation of the State House Post Office, operation of telephone exchanges at the State House in Trenton and the State offices in Newark, and purchase of all insurance required for the protection of State property.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	437	403	404	465	420
Purchase Bureau	89	88	91	112	95
Property Bureau	202	202	201	210	201
Education Building	22	12	13	13	13
Labor and Industry Building	79	26	30	37	34
Health and Agriculture Building	....	14	14	24	18
Cultural Center	....	13	13	22	14
Bureau of Insurance and Special Services	45	48	42	47	45
Purchase Applications	25,709	27,202	31,000	35,000	....
Items	63,362	75,636	73,000	86,000	....
Purchase Orders Released	33,820	34,698	39,000	40,000	....
Amount of Purchase Orders Released:					
Vendors	$35,158,385	$36,442,000	$50,000,000	$48,000,000	....
State Purchase Fund	3,366,517	7,525,946	4,500,000	8,000,000	....
Excess Orders	7,503	4,910	8,000	5,000	....
State Use Division	1,545,963	1,729,654	1,600,000	2,000,000	....
Total Amount	$40,078,368	$45,702,510	$56,108,000	$58,005,000	....
Leased Facilities	260	283	308	300	....
Area Square Feet	1,400,713	1,402,300	1,500,000	1,560,000	....
Building Area Maintained:					
State-Owned (Sq. Ft.)	1,005,920	1,456,233	1,456,233	1,456,233	....
Leased (Sq. Ft.)	73,050	11,600	32,500	32,500	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$18,000	.....	.....	$18,000	$18,000	Salaries—Director	$20,000	$20,000	$20,000

1,541,984	.....	+$23,563	1,588,494	1,587,189	Other Employees	1,692,738	1,765,380	1,664,441
22,947	.....	.....	.....	.....	New Positions	22,351	182,989	50,976
$1,582,931	.....	+$23,563	$1,606,494	$1,605,189	*Total Salaries*	[1]$1,735,089	$1,968,369	$1,735,417
					Materials and Supplies—			
$143,775	.....	+ $1,822	$145,597	$142,859	Fuel and Utilities	$135,900	$145,900	$135,900
17,700	.....	+ 5,600	23,300	22,939	Printing and Office	19,000	21,000	20,000
2,450	.....	+ 1,550	4,000	3,903	Vehicular	2,850	3,050	3,050
28,225	.....	+ 2,000	30,225	28,245	Household and Security	28,225	28,225	28,225
300	.....	— 300	.....	.....	Clothing	500	200	200
100	.....	— 100	.....	.....	Medical	100	100	100
250	.....	— 100	150	150	Scientific	325	325	325
$192,800	.....	+$10,472	$203,272	$198,096	*Total Materials and Supplies*	$186,900	$198,800	$187,800
					Services Other Than Personal—			
$2,900	.....	+ $3,600	$6,500	$4,560	Travel	$2,900	$3,400	$3,400
23,000	.....	+ 343	23,343	23,343	Telephone	26,900	24,600	24,600
22,827	.....	.....	22,827	22,827	Insurance	1,551	2,908	2,908
3,300	.....	— 161	3,139	2,688	Household and Security	1,750	12,000	12,000
10,000	.....	+ 6,903	16,903	16,899	Advertising	12,000	17,000	17,000
2,050	.....	.....	2,050	1,930	Subscriptions and Memberships	1,785	2,125	2,125
.....	.....	+ 10	10	9	Legal and Investigative	.....	.....	.....
10,100	.....	+ 201	10,301	10,301	Postage	10,400	10,400	10,400
.....	.....	+ 132	132	132	Data Processing	.....	20,000	.....
.....	.....	+ 163	163	150	Suggestion Awards	.....	.....	.....
3,720	.....	+ 300	4,020	3,916	Rent—Central Motor Pool	5,020	7,000	6,750
20,342	.....	— 670	19,672	19,525	Rent—Other	11,592	18,792	16,592
200	.....	+ 575	775	725	Medical	300	350	350
.....	.....	+ 262	262	262	Staff Training	50	.....	.....
1,200	.....	+ 2,600	3,800	3,234	Other Professional	1,200	1,200	1,200
40,400	.....	+ 550	40,950	40,936	Other	60,400	60,700	60,700
$140,039	.....	+$14,808	$154,847	$151,437	*Total Services Other Than Personal*	$135,848	$180,475	$158,025

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$59,750	.....	+$17,900	$77,650	$74,572	Buildings and Grounds	$59,750	$71,850	$63,850
1,050	.....	+ 775	1,825	1,688	Office Equipment	1,050	1,850	1,850
1,750	.....	+ 2,062	3,812	3,541	Vehicular Equipment	2,150	1,750	1,750
					Non-Recurring and Replacements—			
24,000	$10,877	+ 600	35,477	14,691	Buildings and Grounds	11,193	4,614	4,614
4,136	.....	+ 561	4,697	4,697	Office Equipment	540	6,481	3,721
4,000	.....	.....	4,000	4,000	Vehicular Equipment	3,000	17,725	17,725
4,600	.....	+ 295	4,895	2,398	Household and Security Equipment	1,500	1,000	1,000
$99,286	$10,877	+$22,193	$132,356	$105,587	*Total Maintenance of Property*	$79,183	$105,270	$94,510
					Extraordinary—			
$542,233	.....	.....	$542,233	$459,744	Maintenance—Labor and Industry Building	$532,557	$642,553	$572,725
357,983	.....	.....	*357,983*	*357,983*	*Less:* Charges to Other Than General State Fund Sources	*338,957*	*332,355*	*332,355*
$184,250	.....	.....	$184,250	$101,761	*Sub-Total, Labor and Industry Building*	$193,600	$310,198	$240,370
$161,170	.....	.....	$161,170	$152,344	Maintenance—Education Building	$157,527	$164,327	$153,737
26,932	.....	.....	*26,932*	*26,932*	*Less:* Charges to Other Than General State Fund Sources	*35,302*	*25,300*	*25,300*
$134,238	.....	.....	$134,238	$125,412	*Sub-Total, Education Building*	$122,225	$139,027	$128,437

$176,626	.....	.....	$176,626	$56,585	Maintenance—Health and Agriculture Building	$330,958	$367,547	$331,166
27,217	.....	.....	*27,217*	*27,217*	*Less:* Charges to Other Than General State Fund Sources	.....	.....	.....
$149,409	.....	.....	$149,409	$29,368	*Sub-Total, Health and Agriculture Building*	$330,958	$367,547	$331,166
$198,500	.....	.....	$198,500	$116,364	Maintenance—Cultural Center	$276,555	$309,118	$256,661
.....	$235	.....	235	.....	Other Casualty Loss	.....	.....	.....
5,000	.....	.....	5,000	5,000	Host State—National Purchasing Officials Conference (Council of State Governments)	.....	.....	.....
.....	.....	+ $1,946	1,946	1,818	Compensation Awards	.....	.....	.....
$671,397	$235	+ $1,946	$673,578	$379,723	*Total Extraordinary*	$923,338	$1,125,890	$956,634
					Additions and Improvements—			
$20,000	$43,661	.....	$63,661	$37,469	Buildings and Grounds	$21,500	$82,000	$46,000
774	.....	+ $2,214	2,988	2,691	Office Equipment	451	3,869	1,120
.....	1,588	.....	1,588	.....	Household and Security Equipment	.....	.....	.....
.....	23	.....	23	.....	Scientific Equipment	.....	300	300
.....	3,000	.....	3,000	72	Other Equipment	.....	.....	.....
$20,774	$48,272	+ $2,214	$71,260	$40,232	*Total Additions and Improvements*	$21,951	$86,169	$47,420
$2,707,227	$59,384	+$75,196	$2,841,807	$2,480,264	*Total Appropriation*	$3,082,309	$3,664,973	$3,179,806

It is recommended that, in addition to the sum appropriated hereinabove for the operation and maintenance of any State-owned building, there be appropriated the portion of any receipts from charges to other-than-General State Fund sources for rental in said buildings which is attributable to the cost of operation and maintenance thereof.

It is further recommended that there be appropriated as a revolving fund the receipts derived from the operation of a Central Motor Pool, together with the unexpended balances in said fund as of June 30, 1966, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $129,280 tentatively allotted for 1965-66 Salary Program.

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DIVISION OF PURCHASE AND PROPERTY

231-100. BUREAU OF CONSTRUCTION

The Bureau of Construction under Title 30, R. S. 1937, supervises the preparation of plans and specifications involving building construction, repairs, and maintenance work required by all departments of the State government; awards construction contracts; supervises work under construction; and makes pre-budget construction cost estimates. Bureau responsibilities include the engagement and supervision of outside architects to expedite projects.

Workload Data:	1964 Actual		1965 Actual		1966 Appropriated		1967 Requested		1967 Recommended
Budgeted Positions	46		45		50		71		50
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	
Construction Projects Completed	339	$8,672,924	384	$38,717,709	330	$22,000,000	350	$28,000,000	....
Appropriated Funds:									
Bureau of Construction	256	776,261	250	918,599	250	1,000,000	250	1,000,000	....
Outside Architects	61	3,916,843	60	9,369,535	50	4,500,000	50	3,500,000	....
Special Funds (Outside Architects)	22	3,979,820	74	28,429,575	30	16,500,000	50	23,500,000	....
Construction Contracts Awarded	328	31,100,702	381	6,890,934	330	33,500,000	350	51,000,000	....
Appropriated Funds:									
Bureau of Construction	243	676,141	262	974,491	250	1,000,000	250	1,000,000	....
Outside Architects	40	2,751,243	64	2,751,611	50	2,500,000	60	10,000,000	....
Special Funds (Outside Architects)	45	27,673,318	55	3,164,832	30	30,000,000	40	40,000,000	....
Projects Under Construction, July 1	191	98,647,729	183	67,070,314	200	80,500,000	200	95,000,000	....
Appropriated Funds:									
Bureau of Construction	92	620,582	101	688,630	100	750,000	100	750,000	....
Outside Architects	46	13,509,111	55	4,688,267	50	4,750,000	50	15,000,000	....
Special Funds (Outside Architects)	53	84,518,036	27	61,693,417	50	75,000,000	50	79,250,000	....
Projects Being Designed, July 1	204	9,119,720	276	75,889,585	250	42,500,000	250	40,000,000	....
Appropriated Funds:									
Bureau of Construction	115	903,445	132	858,339	150	1,000,000	140	1,000,000	....
Outside Architects	80	3,937,850	107	3,749,846	75	3,500,000	100	30,000,000	....
Special Funds (Outside Architects)	9	4,278,425	37	71,281,400	25	38,000,000	10	9,000,000	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$360,635	.....	—$10,864	$349,771	$349,771	Other Employees	$381,104	$444,508	$427,907
.....	.....	.....	.....	.....	New Positions	15,440	140,278	.....
$360,635	.....	—$10,864	$349,771	$349,771	*Total Salaries*	[1]$396,544	$584,786	$427,907
					Materials and Supplies—			
$6,000	.....	+ $250	$6,250	$6,193	Printing and Office	$6,000	$6,500	$6,500
150	.....	— 70	80	80	Household and Security	50	100	100
1,000	.....	— 550	450	450	Scientific	1,000	1,000	1,000
$7,150	.....	— $370	$6,780	$6,723	*Total Materials and Supplies*	$7,050	$7,600	$7,600
					Services Other Than Personal—			
$3,000	.....	+ $1,700	$4,700	$3,281	Travel	$1,000	$1,000	$1,000
6,500	.....	+ 4,531	11,031	11,031	Telephone	6,500	12,000	10,000
100	.....	.....	100	52	Insurance	.....	65	65
7,500	.....	+ 2,600	10,100	10,042	Advertising	7,500	10,000	7,500
200	.....	+ 75	275	167	Subscriptions and Memberships	100	200	200
3,000	.....	+ 1,294	4,294	4,294	Postage	4,000	4,500	4,500
.....	.....	+ 5,826	5,826	5,826	Data Processing	2,500	6,000	2,750
2,500	.....	.....	2,500	2,494	Rent—Central Motor Pool	4,000	7,360	4,000
.....	.....	+ 10	10	10	Medical	.....	50	.....
.....	.....	+ 7	7	7	Staff Training	.....	.....	.....
$22,800	.....	+$16,043	$38,843	$37,204	*Total Services Other Than Personal*	$25,600	$41,175	$30,015
					Maintenance of Property—			
					Recurring—			
$275	.....	+ $205	$480	$454	Office Equipment	$275	$275	$275
					Non-Recurring and Replacements—			
149	.....	— 4	145	145	Office Equipment	1,704	802	802
$424	.....	+ $201	$625	$599	*Total Maintenance of Property*	$1,979	$1,077	$1,077

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

231-100. BUREAU OF CONSTRUCTION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $10	$10	$10	Compensation Awards	.....	.....	.....
.....	.....	+ 250	250	250	Claim—Edward Shelby	.....	.....	.....
.....	.....	+ $260	$260	$260	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,594	.....	.....	$1,594	$1,504	Office Equipment	.....	$6,243	$3,000
635	.....	+ $31	666	653	Scientific Equipment	.....	.....	.....
$2,229	.....	+ $31	$2,260	$2,157	*Total Additions and Improvements*	.....	$6,243	$3,000
$393,238	.....	+ $5,301	$398,539	$396,714	*Total Appropriation*	$431,173	$640,881	$469,599

[1] Includes $16,000 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

232-100. AGRICULTURAL COMMODITY DISTRIBUTION

This Section, operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The 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. In addition, the program provides commodities to low income families. Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal government. Warehouses are maintained in Trenton and Jersey City.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	12	13	13	15	14
Commodities:					
On Hand	$445,685	$1,246,833	$763,996	$513,996	....
Received	5,804,313	6,818,378	6,250,000	6,300,000	....
Distributed	5,003,165	7,301,215	6,500,000	6,500,000	....
Balance	1,246,833	763,996	513,996	313,996	....
Recipients:					
Schools	1,186	1,199	1,230	1,235	....
Institutions	250	258	258	260	....
Camps and Other	165	166	170	175	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$55,500	.....	+ $1,100	$59,663	$59,627	Other Employees	$64,735	$66,328	$65,575
3,063	.....	.....	.....	.....	New Positions	.....	6,432	3,216
$58,563	.....	+ $1,100	$59,663	$59,627	*Total Salaries*	[1]$64,735	$72,760	$68,791
					Materials and Supplies—			
$3,000	.....	— $1,725	$1,275	$1,272	Printing and Office	$1,500	$1,500	$1,500
50	.....	.....	50	28	Household and Security	50	50	50
$3,050	.....	— $1,725	$1,325	$1,300	*Total Materials and Supplies*	$1,550	$1,550	$1,550
					Services Other Than Personal—			
$400	.....	+ $4,000	$4,400	$4,244	Travel	$2,200	$2,200	$2,200
1,500	.....	+ 289	1,789	1,789	Telephone	2,800	2,800	2,000
2,700	.....	+ 1,923	4,623	4,623	Insurance	.....	.....	.....
86	.....	— 86	.....	.....	Household and Security	86	86	86
1,500	.....	+ 543	2,043	2,043	Postage	1,800	1,800	1,800
7,975	.....	— 2,000	5,975	3,738	Data Processing	7,975	4,950	4,950

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

232-100. AGRICULTURAL COMMODITY DISTRIBUTION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$3,600	.....	— $2,660	$940	$939	Rent—Central Motor Pool	$3,600	$3,600	$3,600
.....	.....	+ 280,000	280,000	273,600	Rent—Other	250,000	250,000	250,000
$17,761	.....	+$282,009	$299,770	$290,976	*Total Services Other Than Personal*	$268,461	$265,436	$264,636
					Maintenance of Property—			
					Recurring—			
$55	.....	.....	$55	$35	Office Equipment	$150	$150	$150
					Non-Recurring and Replacements—			
566	.....	— $8	558	557	Office Equipment	330	.....	.....
$621	.....	— $8	$613	$592	*Total Maintenance of Property*	$480	$150	$150
					Extraordinary—			
.....	{$125,066 R301,126}	—$281,376	$144,816	.....	Control—Receipts	.....	.....	.....
.....	R 5,685	— 3,600	2,085	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 3,600	3,600	$3,600	Fire Loss	.....	.....	.....
.....	$431,877	—$281,376	$150,501	$3,600	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$200	.....	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$200	.....	.....
$79,995	$431,877	.....	$511,872	$356,095	*Sub-Total Appropriation*	$335,426	$339,896	$335,127
.....	*431,877*	.....	*431,877*	*281,376*	*Less:* Receipts from charges to recipient agencies	*250,000*	*250,000*	*250,000*
$79,995	.....	.....	$79,995	$74,719	*Total Appropriation*	$85,426	$89,896	$85,127

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It is recommended that, in addition to the amounts recommended above, the receipts from such distribution charges as may be made to recipient agencies from the sale of containers and salvage of commodities, in accordance with applicable Federal regulations, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $4,160 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

233-400. CAFETERIA—STATE HOUSE

(Payable Out of Cafeteria Receipts)

Pursuant to R. S. 52:18A-19.6 to 19.10, the Division of Purchase and Property is authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and the accommodations of the officers and employees of the State. Operation of this cafeteria by the State was discontinued on December 31, 1965, and food service is now furnished under contract by a private operator.

1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions 12	12	13	....	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$45,432	.....	.....	$45,432	$44,244	Other Employees	$49,040	.....	.....
.....	.....	.....	.....	.....	Position Transferred from Another Bureau	5,237	.....	.....
$45,432	.....	.....	$45,432	$44,244	*Total Salaries*	[1]$54,277	.....	.....
					Materials and Supplies—			
$45,000	.....	.....	$45,000	$41,190	Food	$45,000	.....	.....
30	.....	.....	30	15	Printing and Office	30	.....	.....
4,200	.....	.....	4,200	3,053	Household and Security	3,300	.....	.....
$49,230	.....	.....	$49,230	$44,258	*Total Materials and Supplies*	$48,330	.....	.....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

233-400. CAFETERIA—STATE HOUSE

(Payable Out of Cafeteria Receipts)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,300	.....	+ $50	$1,350	$1,339	Household and Security	$1,300	.....	.....
$1,300	.....	+ $50	$1,350	$1,339	*Total Services Other Than Personal*	$1,300	.....	.....
					Maintenance of Property—			
					Recurring—			
$35	.....	.....	$35	$34	Office Equipment	$35	.....	.....
300	.....	.....	300	68	Household and Security Equipment	300	.....	.....
					Non-Recurring and Replacements—			
500	.....	.....	500	.....	Household and Security Equipment	.....	.....	.....
$835	.....	.....	$835	$102	*Total Maintenance of Property*	$335	.....	.....
					Extraordinary—			
.....	.....	+$2,035	$2,035	$2,035	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,611	1,611	1,611	Social Security Tax	.....	.....	.....
.....	.....	+ 1,000	1,000	832	Employees' Health Benefits	.....	.....	.....
.....	$58,046	— 4,696	53,350	.....	Control	.....	.....	.....
.....	$58,046	— $50	$57,996	$4,478	*Total Extraordinary*	.....	.....	.....
$96,797	$58,046	.....	$154,843	$94,421	*Total Appropriation*	$104,242	.....	.....

[1] Includes $4,160 tentatively allotted from receipts for 1965-66 Salary Program.

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DIVISION OF PURCHASE AND PROPERTY

234-400. CAFETERIA—STATE HIGHWAY DEPARTMENT AT FERNWOOD

(Payable Out of Cafeteria Receipts)

Pursuant to R. S. 52:18A-19.6 to 19.10, the Division of Purchase and Property is authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and the accommodations of the officers and employees of the State. Operation of this cafeteria by the State was discontinued on December 31, 1965, and food service is now furnished under contract by a private operator.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	10	9	9	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$28,718	.....	.....	$28,718	$28,228	Other Employees	$31,772	.....	.....
$28,718	.....	.....	$28,718	$28,228	*Total Salaries*	[1]$31,772	.....	.....
					Materials and Supplies—			
$23,500	.....	+$3,000	$26,500	$24,351	Food	$23,500	.....	.....
35	.....	.....	35	15	Printing and Office	35	.....	.....
1,500	.....	+ 652	2,152	2,102	Household and Security	1,500	.....	.....
$25,035	.....	+$3,652	$28,687	$26,468	*Total Materials and Supplies*	$25,035	.....	.....
					Services Other Than Personal—			
$80	.....	+ $20	$100	$85	Travel	$80	.....	.....
540	.....	+ 50	590	534	Household and Security	540	.....	.....
$620	.....	+ $70	$690	$619	*Total Services Other Than Personal*	$620	.....	.....
					Maintenance of Property—			
					Recurring—			
$20	.....	.....	$20	$18	Office Equipment	$20	.....	.....
500	.....	.....	500	116	Household and Security Equipment	100	.....	.....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

234-400. CAFETERIA—STATE HIGHWAY DEPARTMENT AT FERNWOOD

(Payable Out of Cafeteria Receipts)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$500	.....	.....	$500	.....	Household and Security Equipment	.....	.....	.....
$1,020	.....	.....	$1,020	$134	*Total Maintenance of Property*	$120	.....	.....
					Extraordinary—			
.....	.....	+$2,129	$2,129	$2,129	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,005	1,005	1,005	Social Security Tax	.....	.....	.....
.....	.....	+ 600	600	461	Employees' Health Benefits	.....	.....	.....
.....	{$13,690 R558}	— 7,456	6,792	.....	Control	.....	.....	.....
.....	$14,248	—$3,722	$10,526	$3,595	*Total Extraordinary*	.....	.....	.....
$55,393	$14,248	.....	$69,641	$59,044	*Total Appropriation*	$57,547	.....	.....

It is recommended that the unexpended balances in the accounts of the State House and Fernwood Cafeterias as of June 30, 1966, together with any receipts be appropriated for the purposes enumerated in R. S. 52:18A-19.6.

[1] Includes $2,880 tentatively allotted from receipts for 1965-66 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$2,707,227	$59,384	+$75,196	$2,841,807	$2,480,264	General	$3,082,309	$3,664,973	$3,179,806
393,238	.....	+ 5,301	398,539	396,714	Bureau of Construction	431,173	640,881	469,599

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
79,995	.....	.....	79,995	74,719	Agricultural Commodity Distribution	85,426	89,896	85,127
96,797	58,046	.....	154,843	94,421	Cafeteria—State House	104,242	.....	.....
55,393	14,248	.....	69,641	59,044	Cafeteria—State Highway Department at Fernwood	57,547	.....	.....
$3,332,650	$131,678	+$80,497	$3,544,825	$3,105,162	*Total Appropriation, Division of Purchase and Property*	$3,760,697	$4,395,750	$3,734,532

240-100. DIVISION OF TAXATION

The Division of Taxation, pursuant to R. S. 52:18-1, administers and enforces State tax laws, and collects all revenues pertaining thereto. The Office of the Director formulates tax policy; establishes rules, regulations and procedures; and supervises the activities of the following tax bureaus:

Beverage Tax Bureau—

Pursuant to R. S. 54:41-1, collects taxes on alcoholic beverages sold or delivered in this State.

Cigarette Tax Bureau—

Pursuant to R. S. 54:40A-1, collects the tax on cigarettes through the sale of cigarette tax revenue stamps to duly licensed cigarette distributors. The Bureau also enforces the Unfair Cigarette Sales Act (R. S. 56:7-18 through 38) which prohibits the sale of cigarettes at wholesale or retail at less than cost.

Corporation Tax Bureau—

Pursuant to R. S. 15:18A-1, administers and collects corporation business taxes, financial business taxes and insurance premium taxes, collects the ratable contributions payable by insurance companies to defray the cost of the Motor Vehicle Security-Responsibility Law; determines and certifies franchise taxes payable to municipalities and counties by domestic insurance companies; allocates and certifies distribution of financial business taxes to municipalities and counties; allocates dedicated insurance funds to State Police Retirement and Benevolent Fund, New Jersey Firemen's Home and the New Jersey Firemen's Association.

Emergency Transportation Tax Bureau—

Pursuant to R. S. 54:8A-1, administers and collects an emergency tax for transportation purposes, measured by certain income and gains derived by residents of this State within another state and by residents of such other state within this State where there is a critical interstate transportation problem.

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240-100. DIVISION OF TAXATION

Local Property Tax Bureau—

Pursuant to R. S. 54:1-35.1, reviews property assessment and sales data and prepares the annual Table of Equalized Valuation used in apportionment of school aid funds, assists local assessors to secure more equitable assessments, compiles certain statutory tables, conducts investigations, makes special studies and reports.

Motor Fuel Tax Bureau—

Pursuant to R. S. 52:18A-1, administers the motor fuels tax laws and collects the tax through licensed distributors.

Outdoor Advertising Tax Bureau—

Pursuant to R. S. 54:40-50, administers and collects outdoor advertising taxes through issuance of licenses and permits for the erection and maintenance of billboards and other outdoor advertising space.

Public Utility Tax Bureau—

Formed on January 1, 1963 with the merger of the Public Utility Tax Bureau and the Engineering and Railroad Tax Bureau. The Engineering and Railroad Tax Section pursuant to R. S. 54:29A-1, values all railroad property, determines property and franchise taxes and certifies them for collection, and provides information relative to the preparation of tax maps of local taxing districts. Public Utility Tax Section pursuant to R. S. 52:18A-1, values all scheduled public utility property, determines their franchise and gross receipts taxes, and apportions these taxes to all taxing districts throughout the State.

Transfer Inheritance Tax Bureau—

Pursuant to R. S. 52:18A-1, administers and collects inheritance and estate taxes, determines and certifies distribution of 5% refund to counties, determines exemptions and issues waivers.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	652	702	726	750	729
Director's Office	6	6	12	23	14
Beverage Tax	89	89	89	89	89
Cigarette Tax	54	55	56	57	56
Corporation Tax	167	167	169	172	165
Emergency Transportation Tax	....	35	35	35	35
Local Property Tax	77	78	88	88	88
Motor Fuels Tax	84	84	84	84	84
Outdoor Advertising Tax	12	12	12	11	11
Public Utility Tax	29	28	28	29	25
Transfer Inheritance Tax	134	148	153	162	162
Beverage Tax Bureau:					
Desk Audits	15,918	16,044	16,062	16,062	....
Field Audits	6,460	6,160	6,500	6,500	....

Cigarette Tax Bureau:					
Total Number of Field Audits	382	414	472	472	....
Total Number of Reports Audited	2,151	2,460	2,760	2,760	....
Total Number of Investigations	34,555	33,501	33,000	33,000	....
Licenses Issued:					
Distributors	141	144	144	144	....
Wholesalers	224	240	245	250	....
Retailers	22,688	22,170	22,000	21,500	....
Vending Machines	41,569	41,450	42,500	43,500	....
Corporation Tax Bureau:					
Active Corporations	106,500	110,200	113,500	118,000	....
Delinquencies Reported	13,656	14,386	14,800	15,340	....
Tax Clearance Certificates	3,415	3,698	3,850	4,000	....
Tax Lien Certificates	16,196	16,813	17,500	17,500	....
Emergency Transportation Tax Bureau:					
Employer Quarterly Returns	35,286	33,908	35,300	35,500	....
Employer Annual Reconciliations	8,765	8,674	8,900	9,000	....
Employer Withholding Statements	90,672	91,781	90,000	92,000	....
Employee Refunds—Total	47,715	47,359	45,250	50,260	....
Local Property Tax Bureau:					
Sales Transactions Analyzed	171,568	173,000	175,000	175,000	....
Usable Transactions	61,664	63,000	70,000	70,000	....
Verification by Mailed Questionnaire	78,606	80,000	85,000	85,000	....
Verification by Field Investigations	14,432	20,000	20,000	20,000	....
Personal Property Forms Distributed	50,000	45,500	50,000	50,000	....
Real Property Appraised (Appraisal Value)	$82,416,220	$96,780,618	$95,000,000	$100,000,000	....
Motor Fuels Tax Bureau:					
Number of Licenses Issued	16,885	16,955	16,942	16,945	....
Tests of Suspected Fuels	7	7	5	5	....
Special Field Investigations	380	380	370	370	....
Number of Office Audits	6,406	7,048	7,748	8,368	....
Number of Field Audits	754	1,165	1,500	1,600	....
Land and Marine Investigations	44,556	44,636	44,700	45,800	....
Refund Claims Processed	59,223	58,429	60,000	60,000	....

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240-100. DIVISION OF TAXATION

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Outdoor Advertising Tax Bureau:					
Licenses and Permits Issued	22,535	21,958	21,610	21,580	....
Inspections and Investigations	2,873	2,354	2,800	2,450	....
Violations Reported	1,500	1,240	1,500	1,300	....
Public Utility Tax Bureau:					
Taxpayers	21	17	....	....	....
Assessed Valuations	$426,646,694	$416,246,665	....	....	....
Transfer Inheritance Tax Bureau:					
Reports Filed	35,701	36,000	36,000	36,000	....
Reports Determined Taxable	17,084	19,481	19,500	19,500	....
Number of Refunds	3,069	3,721	3,500	3,500	....
Delinquent Cases Processed	393	550	500	500	....
Tax Waivers Issued	74,809	73,110	75,000	75,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	— $17,000	.....	.....	Director	$19,000	$19,000	$19,000
4,119,794	.....	— 186,005	$4,183,908	$4,154,129	Other Employees	4,628,985	5,008,083	4,938,213
54,721	.....	.....	.....	.....	New Positions	61,388	165,532	43,104
195,398	.....	.....	.....	.....	Positions Established from Lump Sum Appropriations	51,272	.....	.....
$4,386,913	.....	—$203,005	$4,183,908	$4,154,129	*Total Salaries*	[1]$4,760,645	$5,192,615	$5,000,317
					Materials and Supplies—			
$600	.....	— $100	$500	$252	Food	$500	$600	$500
175	.....	.....	175	90	Fuel and Utilities	100	175	175
96,600	.....	— 118	96,482	90,202	Printing and Office	85,800	103,577	97,700
450	.....	— 75	375	195	Vehicular	450	850	450
890	.....	+ 200	1,090	854	Household and Security	745	1,230	1,060

50	.....	— 23	27	27	Clothing	180	180	180
650	.....	— 200	450	240	Scientific	450	600	450
600	.....	.....	600	600	Education	.....	600	600
17,450	.....	— 2,650	14,800	14,800	Other	.....	.....	.....
$117,465	.....	— $2,966	$114,499	$107,260	*Total Materials and Supplies*	$88,225	$107,812	$101,115
					Services Other Than Personal—			
$35,450	.....	+ $6,500	$41,950	$36,953	Travel	$37,750	$58,655	$43,850
40,815	.....	+ 19,045	59,860	59,859	Telephone	43,525	60,000	59,300
1,410	.....	.....	1,410	1,375	Insurance	440	2,408	2,155
235	.....	.....	235	134	Household and Security	85	165	140
700	.....	.....	700	159	Advertising	200	200	200
10,325	.....	+ 1,100	11,425	11,070	Subscriptions and Memberships	10,410	11,390	11,305
36,100	.....	+ 5,600	41,700	39,991	Legal and Investigative	36,350	37,150	37,150
61,350	.....	+ 20,000	81,350	67,136	Postage	64,550	68,915	67,400
60,000	.....	.....	60,000	36,710	Data Processing	81,311	147,689	147,689
.....	.....	+ 25	25	25	Suggestion Awards	.....	.....	.....
43,014	.....	.....	43,014	43,014	Rent—Buildings and Grounds	49,510	49,510	49,510
94,980	.....	— 1,565	93,415	93,339	Rent—Central Motor Pool	88,930	106,260	97,280
35,212	.....	+ 6,665	41,877	39,319	Rent—Equipment, Data Processing	34,132	22,412	19,569
540	.....	+ 1,400	1,940	1,590	Rent—Other	1,352	1,690	800
1,000	.....	.....	1,000	653	Staff Training	1,000	1,000	1,000
.....	.....	+ 110	110	9	Other Professional	.....	.....	.....
100	.....	+ 2,863	2,963	2,711	Other	100	1,000	300
$421,231	.....	+ $61,743	$482,974	$434,047	*Total Services Other Than Personal*	$449,645	$568,444	$537,648
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $610	$610	$610	Buildings and Grounds	$500	$500	$500
$5,500	.....	+ 2,640	8,140	6,944	Office Equipment	5,400	6,800	5,950
4,600	.....	.....	4,600	4,428	Vehicular Equipment	2,275	1,600	1,600
					Non-Recurring and Replacements—			
3,501	.....	+ 1,167	4,668	4,270	Office Equipment	5,203	8,868	4,336
$13,601	.....	+ $4,417	$18,018	$16,252	*Total Maintenance of Property*	$13,378	$17,768	$12,386

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240-100. DIVISION OF TAXATION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$75,000	.....	.....	$75,000	$71,000	For Administration of the Personal Property Tax Law, pursuant to R. S. 54:4, et seq.	.....	$5,000	.....
.....	$50,000	.....	50,000	25,105	Administration of Farm Land Act	$20,000	$10,000	$10,000
.....	.....	+ $11,700	11,700	11,473	Compensation Awards	.....	.....	.....
.....	.....	+ 1,641	1,641	1,641	Employees' Retirement System	.....	.....	.....
.....	.....	+ 726	726	726	Social Security Tax	.....	.....	.....
.....	.....	+ 500	500	386	Employees' Health Benefits	.....	.....	.....
$75,000	$50,000	+ $14,567	$139,567	$110,331	*Total Extraordinary*	$20,000	$15,000	$10,000
					Additions and Improvements—			
.....	$3,564	+ $60	$3,624	$237	Buildings and Grounds	.....	.....	.....
$6,256	.....	+ 4,764	11,020	10,604	Office Equipment	$4,428	$3,896	$2,223
$6,256	$3,564	+ $4,824	$14,644	$10,841	*Total Additions and Improvements*	$4,428	$3,896	$2,223
$5,020,466	$53,564	—$120,420	$4,953,610	$4,832,860	*Total Appropriation*	$5,336,321	$5,905,535	$5,663,689

It is recommended that, in addition to the sum of $350,174 included hereinabove for administration of the Emergency Transportation Tax Bureau, there be appropriated out of the receipts from the Emergency Transportation Tax-Bureau, such sums as may be necessary for additional expenses of collection and enforcement thereof; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $231,360 tentatively allotted for 1965-66 Salary Program.

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250-100. DIVISION OF LOCAL GOVERNMENT

Pursuant to R. S. 52:27BB-1, this Division studies local government in New Jersey; promulgates rules and regulations for the interpretation and the administration of State laws, holds hearings, and hears appeals concerning the problems of local government.

The Division ascertains that all municipal sinking funds are brought up to a statutory standard properly maintained; audits and supervises these funds; makes municipal audits or examinations where requested or when necessary; establishes a uniform system of municipal accounting for local governments; receives and compiles statements of financial condition; examines every local government budget and certifies that this budget complies with the requirements of law and regulations of the Division; and carries out the provisions of the cash basis law. In addition, the Local Government Board takes over the jurisdiction of any municipality in default; and jointly with the Commissioner of Education, considers requests of school districts for extensions of credit to permit the issuance of bonds to construct additional school facilities; considers requests of municipalities for extension of credit to permit the issuance of bonds in excess of debt limits.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	37	37	37	36	36
Municipalities, Counties and Race Tracks Audited	32	32	30	30	....
County and Municipal Budgets Examined	588	588	587	587	....
County and Municipal Financial Statements Examined	588	588	587	587	....
Extension of Credit School Hearings Held	80	70	89	75	....
Extension of Credit Municipal Hearings Held	84	65	93	70	....
Delinquent Tax Notices Verified	185,044	186,287	190,000	190,000	....
Monthly Letter: Copies Distributed	230,000	231,000	231,000	232,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	.....	$17,000	$17,000	Director	$19,000	$19,000	$19,000
15,000	.....	.....	15,000	15,000	Board Members (3 @ $6,000)	18,000	18,000	18,000
220,595	.....	—$5,385	215,210	215,181	Other Employees	238,466	246,626	244,381
$252,595	.....	—$5,385	$247,210	$247,181	*Total Salaries*	[1]$275,466	$283,626	$281,381

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DEPARTMENT OF THE TREASURY—Continued

250-100. DIVISION OF LOCAL GOVERNMENT

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$15,600	.....	—$1,000	$14,600	$14,277	Printing and Office	$13,220	$13,220	$13,220
75	.....	.....	75	70	Household and Security	75	75	75
$15,675	.....	—$1,000	$14,675	$14,347	*Total Materials and Supplies*	$13,295	$13,295	$13,295
					Services Other Than Personal—			
$18,500	.....	+ $124	$18,624	$17,309	Travel	$18,500	$20,000	$20,000
2,200	.....	+ 762	2,962	2,962	Telephone	2,000	3,000	3,000
122	.....	+ 37	159	159	Insurance	45	35	35
600	.....	.....	600	560	Subscriptions and Memberships	500	600	500
20,000	.....	+ 228	20,228	20,228	Postage	20,000	20,000	20,000
.....	.....	+ 1,041	1,041	1,041	Data Processing	400	1,320	1,320
4,580	.....	.....	4,580	4,542	Rent—Central Motor Pool	4,580	5,201	5,201
25	.....	+ 120	145	87	Rent—Other	25	.....	.....
.....	.....	+ 10	10	10	Staff Training	.....	.....	.....
$46,027	.....	+$2,322	$48,349	$46,898	*Total Services Other Than Personal*	$46,050	$50,156	$50,056
					Maintenance of Property—			
					Recurring—			
$1,000	.....	.....	$1,000	$793	Office Equipment	$800	$800	$800
					Non-Recurring and Replacements—			
.....	.....	+ $95	95	95	Office Equipment	320	775	775
$1,000	.....	+ $95	$1,095	$888	*Total Maintenance of Property*	$1,120	$1,575	$1,575
					Extraordinary—			
.....	.....	+ $556	$556	$556	Compensation Awards	.....	.....	.....
.....	.....	+ $556	$556	$556	*Total Extraordinary*	.....	.....	.....

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Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
.....	.....	.....	.....	.....	Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$50	$90	$90
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$50	$90	$90
$315,297	.....	—$3,412	$311,885	$309,870	*Total Appropriation*	$335,981	$348,742	$346,397

[1] Includes $11,840 tentatively allotted for 1965-66 Salary Program.

260-100. DIVISION OF TAX APPEALS

The Division of Tax Appeals, pursuant to R. S. 54:2-1, is an appellate body made up of 7 members appointed by the Governor. It receives appeals of taxpayers and taxing districts from local assessments; from assessments levied by the State on railroad property; from taxes on franchises of miscellaneous corporations; and from franchise and gross receipts taxes on public utilities corporations. It also hears appeals by taxing districts from the tables of equalized valuation certified by the Director of Taxation for the distribution of State school aid, and all other taxes levied by the State, except transfer inheritance taxes; and reviews and revises county equalization tables.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	21	20	20	20	20
Appeals Filed	3,862	4,115	2,068	3,087	....
Local	3,279	3,892	2,000	3,000	....
Railroad	19	12	12	10	....
Miscellaneous	2	6	1	2	....
Miscellaneous Corporation	23	37	17	20	....
Equalization	12	9	1	10	....
School Aid	57	66	35	40	....
Correction of Error	470	93	2	5	....

Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
					Salaries—			
$11,500	.....	.....	$11,500	$10,990	President	$11,500	$11,500	$11,500
63,000	.....	— $9,850	53,150	52,903	Board Members (6 @ $10,500)	63,000	63,000	63,000
77,595	.....	— 12,285	65,310	64,817	Other Employees	81,407	81,203	81,261
$152,095	.....	—$22,135	$129,960	$128,710	*Total Salaries*	[1]$155,907	$155,703	$155,761

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DEPARTMENT OF THE TREASURY—Continued

260-100. DIVISION OF TAX APPEALS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$1,200	.....	+ $150	$1,350	$1,252	Printing and Office	$1,300	$1,500	$1,300
50	.....	.....	50	26	Household and Security	50	50	50
$1,250	.....	+ $150	$1,400	$1,278	*Total Materials and Supplies*	$1,350	$1,550	$1,350
					Services Other Than Personal—			
$2,350	.....	.....	$2,350	$1,650	Travel	$2,350	$2,800	$2,350
1,100	.....	+ $101	1,201	1,200	Telephone	1,100	1,200	1,200
425	.....	.....	425	368	Subscriptions and Memberships	350	389	350
20,000	.....	+ 1,850	21,850	21,850	Legal and Investigative	23,500	23,500	23,500
900	.....	.....	900	898	Postage	1,000	1,000	1,000
974	.....	— 50	924	923	Rent—Central Motor Pool	950	1,080	1,080
.....	.....	+ 50	50	50	Rent—Other	.....	.....	.....
$25,749	.....	+ $1,951	$27,700	$26,939	*Total Services Other Than Personal*	$29,250	$29,969	$29,480
					Maintenance of Property—			
					Recurring—			
$100	.....	+ $135	$235	$209	Office Equipment	$100	$100	$100
					Non-Recurring and Replacements—			
170	.....	.....	170	170	Office Equipment	194	380	380
$270	.....	+ $135	$405	$379	*Total Maintenance of Property*	$294	$480	$480
$179,364	.....	—$19,899	$159,465	$157,306	*Total Appropriation*	$186,801	$187,702	$187,071

[1] Includes $6,400 tentatively allotted for 1965-66 Salary Program.

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270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission, a 4-member bi-partisan body, operates under the authority of R. S. 5:5. Its members are appointed by the Governor, the term of each commissioner being 6 years. Its duties are to grant permits for the conduct of running and harness race meetings in the State, whereat pari-mutuel wagering is allowed, and to control and supervise the conduct of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenue; licenses, fingerprints or screens all personnel working for or connected with track management; all horsemen and others engaged in the racing of horses; and all owners of any interest in the licensed tracks, 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, takes chemical samples of horses for testing, and holds hearings. The tracks are located in Oceanport, Freehold, Mays Landing and Camden.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	7	6
			Budget Estimate	1966 Revised Estimate	Estimated
Racing Days Allotted	214	228	226	228	228
Racing Permits Issued	4	4	4	4	4
Stock Transfers Approved	464	533	300	550	600
Residence Affidavits Filed	6,433	7,765	6,000	8,000	8,000
Identification Cards Issued	2,224	3,010	2,400	3,000	3,000
Licenses Issued	10,109	11,519	10,000	11,500	11,500
Chemical Samples Taken	3,879	4,332	4,100	4,500	4,500

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$175,772	.....	+ $9,562	$185,334	$172,234	Other Employees	$201,553	$217,846	$205,829
.....	.....	.....	.....	.....	New Position	.....	10,000	.....
$175,772	.....	+ $9,562	$185,334	$172,234	*Total Salaries*	[1]$201,553	$227,846	$205,829

270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$2,400	.....	+ $1,400	$3,800	$3,008	Printing and Office	$2,400	$2,400	$2,400
1,350	.....	— 273	1,077	732	Scientific	1,100	1,100	1,100
$3,750	.....	+ $1,127	$4,877	$3,740	*Total Materials and Supplies*	$3,500	$3,500	$3,500
					Services Other Than Personal—			
$16,000	.....	— $600	$15,400	$12,514	Travel	$16,000	$18,000	$16,000
3,900	.....	+ 148	4,048	4,047	Telephone	3,400	4,000	4,000
455	.....	.....	455	324	Insurance	425	433	433
.....	.....	+ 75	75	73	Household and Security	.....	.....	.....
1,500	.....	+ 90	1,590	1,564	Subscriptions and Memberships	2,200	2,200	2,200
250	.....	.....	250	109	Legal and Investigative	350	350	350
750	.....	.....	750	704	Postage	750	750	750
1,124	.....	+ 150	1,274	1,269	Rent—Central Motor Pool	1,500	1,500	1,500
300	.....	+ 100	400	400	Rent—Other	300	300	300
19,000	.....	— 14,200	4,800	4,787	Other Professional	4,000	4,500	4,500
$43,279	.....	—$14,237	$29,042	$25,791	*Total Services Other Than Personal*	$28,925	$32,033	$30,033
					Maintenance of Property—Recurring—			
$100	.....	.....	$100	$48	Office Equipment	$100	$100	$100
$100	.....	.....	$100	$48	*Total Maintenance of Property*	$100	$100	$100
					Additions and Improvements—			
.....	.....	+ $1,478	$1,478	$1,462	Office Equipment	.....	$773	$600
.....	.....	+ $1,478	$1,478	$1,462	*Total Additions and Improvements*	.....	$773	$600
$222,901	.....	— $2,070	$220,831	$203,275	*Total Appropriation*	$234,078	$264,252	$240,062

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

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290-100. DIVISION OF INVESTMENT

Pursuant to R. S. 52:18A-79, as amended and supplemented, and to the applicable laws and regulations of the State Investment Council, the Division performs the functions of investment and reinvestment for 29 funds, including the various State Pension Funds, the State Disability Fund, and the General Investment Fund, together with the control of the principal proceeds and interest receipts. The aim and responsibility of the Division is to increase investment income and improve portfolio quality, balance and diversification, within the basic concepts of preservation of principal and continuity of income.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	19	21	23	25	25
			Budget Estimate	1966 Revised Estimate	Estimated
Book Value of Investments	$1,382,828,172	$1,513,891,578	$1,600,000,000	$1,602,000,000	$1,700,000,000
Net Investment Earnings (Cash Basis)	48,150,266	53,820,680	52,000,000	56,800,000	60,300,000
Transactions Processed	6,023	5,142	6,200	5,500	5,600
New Issue Bulletins Prepared	49	58	50	58	58
Supervisory Bulletins Prepared	10	8	....	10	10
Fund Analyses Prepared	11	10	....	12	12
Number of: State Funds	27	29	27	29	29
Vendors	266	256	270	270	270

Year Ending June 30, 1965						1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
					Salaries—			
$19,000	.....	—$8,372	$10,628	$10,617	Director	$18,000	$18,000	$18,000
123,094	.....	+ 3,000	134,636	134,474	Other Employees	141,958	166,025	161,679
8,542	.....	.....	.....	.....	New Positions	11,604	17,060	17,060
$150,636	.....	—$5,372	$145,264	$145,091	*Total Salaries*	[1]$171,562	$201,085	$196,739
					Materials and Supplies—			
$2,500	.....	— $300	$2,200	$2,167	Printing and Office	$2,700	$2,700	$2,700
75	.....	.....	75	54	Household and Security	75	75	75
$2,575	.....	— $300	$2,275	$2,221	*Total Materials and Supplies*	$2,775	$2,775	$2,775

290-100. DIVISION OF INVESTMENT

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,500	.....	.....	$1,500	$531	Travel	$1,200	$2,075	$2,075
3,650	.....	+ $225	3,875	3,875	Telephone	3,650	4,175	3,900
400	.....	.....	400	350	Insurance	400	350	350
750	.....	.....	750	.....	Advertising	750	750	500
3,200	.....	+ 830	4,030	3,939	Subscriptions and Memberships	3,400	4,500	4,000
650	.....	+ 81	731	731	Postage	700	750	750
300	.....	.....	300	163	Microfilming	300	300	300
2,725	.....	.....	2,725	1,970	Data Processing	2,725	3,850	3,850
.....	.....	.....	.....	.....	Rent—Central Motor Pool	50	50	50
10,500	.....	— 300	10,200	9,005	Other Professional	10,500	10,500	10,500
$23,675	.....	+ $836	$24,511	$20,564	*Total Services Other Than Personal*	$23,675	$27,300	$26,275
					Maintenance of Property—			
					Recurring—			
$450	.....	+ $400	$850	$829	Office Equipment	$450	$550	$550
					Non-Recurring and Replacements—			
450	.....	— 9	441	441	Office Equipment	.....	400	400
$900	.....	+ $391	$1,291	$1,270	*Total Maintenance of Property*	$450	$950	$950
					Additions and Improvements—			
$1,312	.....	+ $395	$1,707	$1,706	Office Equipment	$2,215	$840	$140
$1,312	.....	+ $395	$1,707	$1,706	*Total Additions and Improvements*	$2,215	$840	$140
$179,098	.....	—$4,050	$175,048	$170,852	*Total Appropriation*	$200,677	$232,950	$226,879

It is recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for custodial costs, mortgage servicing fees, and advertising bank balances as required by R. S. 52:18-16.1; provided however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $7,360 tentatively allotted for 1965-66 Salary Program.

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295-100. DIVISION OF PENSIONS

Pursuant to R. S. 62:19A-95, the Division of Pensions administers the laws governing the Public Employees' Retirement System, the Teachers' Pension and Annuity Fund, the Police and Firemen's Retirement System, the Consolidated Police and Firemen's Pension Fund, the Prison Officers' Pension Fund, the State Old Age and Survivors' Insurance Service, Supplemental Annuity Collective Trust, the Central Pension Fund and the Public and School Employees Benefits program, subject to the rules, regulations and decisions of the various boards of trustees and commissions of these systems.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	217	219	225	248	242
Membership (All Funds):					
Beginning July 1	146,920	151,851	161,449	171,000	....
Enrolled	20,413	25,832	28,000	31,000	....
Removed	15,482	16,234	18,449	21,000	....
Beneficiaries (All Funds):					
Beginning July 1	27,148	29,075	32,857	33,500	....
Added	2,981	4,845	1,800	2,000	....
Removed	1,054	1,063	1,157	1,300	....
Loans	9,706	11,743	12,500	13,000	....
Amount	$3,605,807	$5,889,817	$6,200,000	$6,500,000	....
Membership—Social Security, June 30	213,000	224,000	229,000	233,000	....
Assets (All Funds)	$1,018,459,000	$1,123,717,000	$1,237,000,000	$1,350,000,000	....
Annual Pensions (All Funds)	59,683,000	71,732,000	76,000,000	80,000,000	....
Lump Sum Benefits	10,071,000	11,120,000	12,500,000	14,000,000	....
Supplemental Annuity System Membership	....	12,700	35,000	40,000	....
Health Benefits Program Membership	....	9,017	46,000	55,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,000	.....	.....	$16,000	$16,000	Director	$18,000	$18,000	$18,000
1,006,873	.....	+$31,017	1,047,866	1,046,082	Other Employees	1,094,097	1,174,813	1,155,979
9,976	.....	.....	.....	.....	New Positions	31,538	109,932	84,741
$1,032,849	.....	+$31,017	$1,063,866	$1,062,082	*Total Salaries*	[1]$1,143,635	$1,302,745	$1,258,720

295-100. DIVISION OF PENSIONS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$31,000	.....	+ $4,453	$35,453	$34,433	Printing and Office	$28,000	$42,500	$35,000
50	.....	.....	50	38	Household and Security	50	50	50
$31,050	.....	+ $4,453	$35,503	$34,471	*Total Materials and Supplies*	$28,050	$42,550	$35,050
					Services Other Than Personal—			
$15,000	.....	+ $4,000	$19,000	$17,269	Travel	$13,500	$17,000	$17,000
20,500	.....	+ 6,594	27,094	27,094	Telephone	19,500	27,500	27,500
528	.....	+ 220	748	748	Insurance	.....	.....	.....
600	.....	— 600	.....	.....	Advertising	600	900	600
735	.....	+ 600	1,335	1,318	Subscriptions and Memberships	735	850	850
4,000	.....	— 1,000	3,000	2,845	Legal and Investigative	4,000	12,000	6,000
33,000	.....	+ 8,372	41,372	41,372	Postage	33,000	33,000	33,000
2,500	.....	— 800	1,700	1,700	Microfilming	1,000	2,500	2,000
.....	.....	.....	.....	.....	Data Processing	.....	20,000	20,000
.....	.....	+ 70	70	70	Suggestion Awards	.....	.....	.....
1,300	.....	+ 1,650	2,950	2,950	Rent—Central Motor Pool	1,300	3,450	3,450
77,000	.....	— 4,403	72,597	72,596	Rent—Equipment, Data Processing	77,000	77,000	72,112
3,400	.....	+ 1,302	4,702	4,416	Rent—Other	3,400	4,600	4,400
21,030	.....	.....	21,030	20,285	Medical	27,500	44,500	36,500
70,000	.....	— 2,830	67,170	66,670	Other Professional	57,000	73,300	73,300
.....	.....	+ 332	332	332	Other	.....	.....	.....
$249,593	.....	+$13,507	$263,100	$259,665	*Total Services Other Than Personal*	$238,535	$316,600	$296,712
					Maintenance of Property—			
					Recurring—			
$3,500	.....	+ $2,300	$5,800	$4,710	Office Equipment	$3,500	$4,500	$4,500

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1,908	.....	— 1,319	589	588	Non-Recurring and Replacements— Office Equipment	1,450	1,382	1,382
$5,408	.....	+ $981	$6,389	$5,298	*Total Maintenance of Property*	$4,950	$5,882	$5,882
.....	.....	+ $1,300	$1,300	$1,077	Extraordinary— Compensation Awards	.....	.....	.....
.....	.....	+ 36	36	36	Claim—Pauline E. Haupt	.....	.....	.....
.....	.....	+ $1,336	$1,336	$1,113	*Total Extraordinary*	.....	.....	.....
$1,885	.....	+ $1,548	$3,433	$3,433	Additions and Improvements— Office Equipment	.....	$13,288	$11,889
$1,885	.....	+ $1,548	$3,433	$3,433	*Total Additions and Improvements*	.....	$13,288	$11,889
$1,320,785	.....	+$52,842	$1,373,627	$1,366,062	*Total Appropriation*	$1,415,170	$1,681,065	$1,608,253

[1] Includes $72,000 tentatively allotted for 1965-66 Salary Program.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$190,471	$11,580	+$13,215	$215,266	$202,287	Administrative Division	$209,785	$233,288	$233,288
1,241,800	.....	+ 13,420	1,255,220	1,248,132	Division of Budget and Accounting	1,336,065	1,539,580	1,539,580
3,332,650	131,678	+ 80,497	3,544,825	3,105,162	Division of Purchase and Property	3,760,697	4,395,750	3,734,532
5,020,466	53,564	—120,420	4,953,610	4,832,860	Division of Taxation	5,336,321	5,905,535	5,663,689
315,297	.....	— 3,412	311,885	309,870	Division of Local Government	335,981	348,742	346,397
179,364	.....	— 19,899	159,465	157,306	Division of Tax Appeals	186,801	187,702	187,071
222,901	.....	— 2,070	220,831	203,275	Division of the New Jersey Racing Commission	234,078	264,252	240,062
179,098	.....	— 4,050	175,048	170,852	Division of Investment	200,677	232,950	226,879
1,320,785	.....	+ 52,842	1,373,627	1,366,062	Division of Pensions	1,415,170	1,681,065	1,608,253
$12,002,832	$196,822	+$10,123	$12,209,777	$11,595,806	*Total Appropriation, Department of the Treasury*	$13,015,575	$14,788,864	$13,779,751

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DEPARTMENT OF STATE

300-100. OFFICE OF SECRETARY

The Secretary of State, under R. S. 52:16, signs all commissions of State officials and those issued by the various State boards. All corporation registration papers (foreign and domestic) are filed. Printing and distribution of Title 14, the Corporation Act and Title 15, Associations Not for Profit, are services provided. The Secretary of State is the clerk of the State Board of Canvassers, responsible for canvassing the votes cast for Governor, United States Senators, Congressmen, constitutional amendments and other public questions. He also is Clerk of the Electoral College. This office also prints and distributes Title 19—The Election Laws of the State of New Jersey. Other duties are the filing of collection agency bonds, trust receipts, hotel and motel names, trade names, trade marks, judgments of names of individuals, the recording of railroad agreements and conditional sales agreements and all services of process upon corporations. The Secretary of State is clerk of the Board of Trustees for the Support of Public Schools. He signs the certificates of parole, pardon and restoration of citizenship, issues commissions to notaries public, foreign commissioners of deeds, pilots licenses for Sandy Hook and New York harbors, and prepares all extradition papers. The Uniform Commercial Code became effective January 1, 1963. This section of the office files all financing statements and other pertinent documents thereto.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	42	48	60	71	62
Laws and Commissions Section:					
Notary Public Commissions	10,390	10,422	10,500	10,500	....
Foreign Commission Deeds	20	10	50	10	....
Railroad Police and Pilot Commission	40	32	65	40	....
Certification (County, Notary)	4,500	4,745	5,000	5,000	....
Certification (Laws, Wills Exemplifications)	1,526	1,526	1,600	1,600	....
Records Section:					
Trade Names Recorded	11,640	11,847	12,000	12,000	....
Trade Names Dissolutions	2,258	2,288	2,400	2,400	....
Microfilming Images	329,597	321,469	330,000	330,000	....
Corporation Division:					
Corporations (Domestic) Recorded	11,396	11,878	13,000	13,000	....
Corporations (Foreign) Recorded	1,035	1,007	1,500	1,500	....
Corporation Charter Amendments	2,169	2,189	2,200	2,200	....
Corporation Dissolutions	2,934	2,120	1,900	2,120	....
Corporation Certification Payment	776	828	800	850	....

Corporation Reinstatement	313	304	350	350	....
Withdrawal—Foreign	307	380	325	400	....
Mergers	262	209	280	270	....
Certificate of Standing	5,258	6,000	5,500	6,000	....
Certificate of Availability	8,997	9,000	9,000	9,000	....
Certificate of No Record	400	400	400	400	....
Certificate of Relative	189	300	200	300	....
Certificate of Charter Documents	280	292	300	300	....
Proof Publication Dissolution	1,788	1,861	1,800	1,900	....
Corporation Information Request	17,924	16,967	18,000	18,000	....
Correspondence (No Revenue)	60,000	60,000	60,000	60,000	....
Photostatic Copies	43,761	39,000	44,000	40,000	....
Corporate Information Look Ups	....	117,000	234,000	234,000	....
Annual Reports Section:					
Reports (Annual Corporation) Recorded Back Years	95,216	17,693	50,000	50,000	....
Reports (Annual Corporation) Recorded Regular	95,542	80,531	95,000	85,000	....
Change of Office	10,496	6,453	10,500	7,000	....
Change of Agent	8,747	5,142	9,000	6,000	....
Resignation of Agent	359	336	700	400	....
Uniform Commercial Code:					
Financing Statements	27,957	29,867	30,000	30,000	....
Continuation Statements	40	62	40	70	....
Partial Releases	122	186	125	200	....
Assignments	357	523	360	550	....
Terminations	1,835	3,909	2,000	4,000	....
Amendments	253	552	260	550	....
Copies	1,649	4,089	1,800	4,200	....
Searches	8,310	9,428	8,400	9,500	....
Bulk Transfers	7	7	10	10	....
Sale of File Information to Dun & Bradstreet	27,961	35,886	30,000	35,900	....
Recording Fees	3,021	3,948	3,000	3,950	....

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300-100. OFFICE OF SECRETARY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$16,939	Secretary of State	$23,000	$23,000	$23,000
227,533	.....	— $652	246,623	246,495	Other Employees	255,995	308,230	305,715
19,742	.....	.....	.....	.....	New Positions	37,419	35,334	6,432
$265,275	.....	— $652	$264,623	$263,434	*Total Salaries*	[1]$316,414	$366,564	$335,147
					Materials and Supplies—			
$18,000	.....	+ $115	$18,115	$18,111	Printing and Office	$19,800	$19,180	$19,180
75	.....	+ 70	145	134	Household and Security	125	125	125
$18,075	.....	+ $185	$18,260	$18,245	*Total Materials and Supplies*	$19,925	$19,305	$19,305
					Services Other Than Personal—			
$700	.....	— $200	$500	$500	Travel	$700	$800	$700
4,500	.....	+ 1,545	6,045	6,044	Telephone	5,000	6,500	6,100
3,768	.....	+ 1,946	5,714	5,714	Insurance	3,768	5,718	5,718
600	.....	.....	600	596	Subscriptions and Memberships	700	700	700
14,000	.....	+ 1,237	15,237	15,237	Postage	15,000	16,500	15,500
4,000	.....	+ 1,000	5,000	5,000	Microfilming	4,000	5,000	5,000
8,000	.....	— 700	7,300	7,300	Data Processing	8,700	9,350	9,350
880	.....	— 500	380	370	Rent—Central Motor Pool	900	900	900
756	.....	.....	756	756	Rent—Equipment, Data Processing	756	756	756
1,380	.....	+ 407	1,787	1,787	Rent—Other	.....	1,080	1,080
24,900 s5,000	.....	+ 5,700	35,600	35,587	Other	24,900	29,000	29,000
$68,484	.....	+$10,435	$78,919	$78,891	*Total Services Other Than Personal*	$64,424	$76,304	$74,804

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$900	.....	+ $215	$1,115	$1,102	Maintenance of Property— Recurring— Office Equipment	$1,084	$1,177	$1,100
2,755	.....	— 1,355	1,400	1,353	Non-Recurring and Replacements— Office Equipment	3,736	7,230	6,000
$3,655	.....	— $1,140	$2,515	$2,455	*Total Maintenance of Property*	$4,820	$8,407	$7,100
.....	.....	+[E]$3,785	$3,785	$3,783	Extraordinary— Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	To implement the provisions of Chapter 264, P. L. 1964	$30,000	$30,000	$25,000
.....	.....	+ $3,785	$3,785	$3,783	*Total Extraordinary*	$30,000	$30,000	$25,000
$1,500	.....	.....	$1,500	$1,152	Additions and Improvements— Buildings and Grounds	$1,000	$2,000	$1,000
15,827	.....	+ $4,080	19,907	19,883	Office Equipment	9,681	4,634	1,134
$17,327	.....	+ $4,080	$21,407	$21,035	*Total Additions and Improvements.*	$10,681	$6,634	$2,134
$372,816	.....	+$16,693	$389,509	$387,843	*Total Appropriation*	$446,264	$507,214	$463,490

[1] Includes $19,200 tentatively allotted for 1965-66 Salary Program.

302-100. OFFICE OF THE ATHLETIC COMMISSIONER

The State Athletic Commission, pursuant to R. S. 5:2-1, exercises control, supervision, and regulation over all boxing matches, and sparring exhibitions and performances. The Commission conducts investigations and prescribes and enforces penalties for violations. Licensed promoters are required to execute and file with the Commissioner a bond to the State in the sum of $5,000 guaranteeing the payment of the State 10% tax. Promoters are required to submit a notarized payment of 5% to the State from television gross receipts. For championship bouts, the Commissioner at his discretion may reduce the payment of the State tax to 5%.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	5	5	5	5	5
Licenses	524	261	550	550	....
Shows (Revenue Producing)	87	66	100	100	....

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302-100. OFFICE OF THE ATHLETIC COMMISSIONER

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Shows (Non-Revenue)	12	15	25	25	....
Investigations	310	251	325	300	....
Fines	5	....	5	....	....
Paid Admissions	116,130	70,106	125,000	125,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$6,000	.....	.....	$6,000	$6,000	Commissioner	$7,000	$7,000	$7,000
28,705	.....	.....	28,705	26,741	Other Employees	30,972	31,425	31,425
$34,705	.....	.....	$34,705	$32,741	*Total Salaries*	[1]$37,972	$38,425	$38,425
					Materials and Supplies—			
$275	.....	.....	$275	$209	Printing and Office	$775	$275	$275
25	.....	.....	25	14	Household and Security	25	25	25
$300	.....	.....	$300	$223	*Total Materials and Supplies*	$800	$300	$300
					Services Other Than Personal—			
$1,500	.....	.....	$1,500	$937	Travel	$1,500	$1,500	$1,400
1,250	.....	+$263	1,513	1,513	Telephone	1,250	1,400	1,400
.....	.....	+ 18	18	18	Insurance	.....	.....	.....
225	.....	.....	225	214	Subscriptions and Memberships	225	225	225
220	.....	.....	220	162	Postage	220	220	220
2,800	.....	— 498	2,302	940	Medical	2,600	2,500	2,500
.....	.....	+ 235	235	235	Other	.....	.....	.....
$5,995	.....	+ $18	$6,013	$4,019	*Total Services Other Than Personal*	$5,795	$5,845	$5,745

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					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$17	Office Equipment	$50	$50	$50
$50	.....	.....	$50	$17	*Total Maintenance of Property*	$50	$50	$50
$41,050	.....	+ $18	$41,068	$37,000	*Total Appropriation*	$44,617	$44,620	$44,520

[1] Includes $1,600 tentatively allotted for 1965-66 Salary Program.

304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

The Commission, pursuant to R. S. 5:8-1 to 5:8-23, is composed of 5 unsalaried members and supervises the administration of the Bingo Licensing Law and the Raffles Licensing Law. It establishes rules and regulations governing the issuance of licenses and the holding and conducting of games of chance and enforces such regulations.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	15	15	15	16	16
Organizations Registered	11,642	12,479	13,200	13,500	....
Registrations Canceled or Recalled	672	598	700	610	....
Bingo Games	34,936	37,208	36,000	38,000	....
Inspections	1,461	1,531	1,525	1,625	....
Hearings	31	28	40	35	....
Licenses Revoked	6	9	9	14	....
Investigations	235	233	245	225	....
Gross Receipts of Organizations	$49,871,459	$54,796,830	$57,000,000	$59,000,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$93,121	.....	.....	$93,121	$92,104	Other Employees	$100,969	$101,683	$101,683
.....	.....	.....	.....	.....	New Positions	.....	3,209	3,209
$93,121	.....	.....	$93,121	$92,104	*Total Salaries*	[1]$100,969	$104,892	$104,892

304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

Year Ending June 30, 1964						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$3,200	.....	— $78	$3,122	$2,337	Printing and Office	$3,200	$3,200	$3,200
3,200	.....	.....	3,200	2,567	Vehicular	3,000	3,000	3,000
40	.....	+ 150	190	185	Household and Security	40	40	40
50	.....	.....	50	35	Education	50	50	50
$6,490	.....	+ $72	$6,562	$5,124	*Total Materials and Supplies*	$6,290	$6,290	$6,290
					Services Other Than Personal—			
$2,800	.....	.....	$2,800	$1,380	Travel	$2,000	$2,000	$2,000
2,500	.....	.....	2,500	2,217	Telephone	2,400	2,400	2,400
281	.....	+ $10	291	291	Insurance	320	300	300
150	.....	.....	150	149	Household and Security	100	100	100
275	.....	.....	275	227	Subscriptions and Memberships	275	275	250
1,000	.....	— 270	730	305	Legal and Investigative	750	1,000	750
2,100	.....	.....	2,100	2,050	Postage	2,100	2,100	2,100
5,940	.....	.....	5,940	5,940	Rent—Equipment, Data Processing	5,940	5,127	5,127
800	.....	.....	800	665	Rent—Other	900	900	900
$15,846	.....	—$260	$15,586	$13,224	*Total Services Other Than Personal*	$14,785	$14,202	$13,927
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$425	Office Equipment	$500	$500	$500
900	.....	.....	900	660	Vehicular Equipment	800	800	800
					Non-Recurring and Replacements—			
397	.....	+ $78	475	474	Office Equipment	803	1,280	1,280
3,870	.....	.....	3,870	3,658	Vehicular Equipment	2,730	2,410	1,205
$5,667	.....	+ $78	$5,745	$5,217	*Total Maintenance of Property*	$4,833	$4,990	$3,785

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.....	.....	+$110	$110	$95	Extraordinary— Compensation Awards	.....	.....	.....
.....	.....	+$110	$110	$95	*Total Extraordinary*	.....	.....	.....
$116	.....	.....	$116	$115	Additions and Improvements— Office Equipment	$116	$430	$430
$116	.....	.....	$116	$115	*Total Additions and Improvements*	$116	$430	$430
$121,240	.....	.....	$121,240	$115,879	*Total Appropriation*	$126,993	$130,804	$129,324

[1] Includes $4,800 tentatively allotted for 1965-66 Salary Program.

305-100. YOUTH DIVISION

The Youth Division, pursuant to R. S. 9:23A-1-9, engages in a continuous study of the need and problems of children and youth and helps plan for their future needs. The Division, through its own staff and advisory committees appointed from time to time, engages in research and publishes informational materials for the use of all State, county and municipal agencies working with youth.

Budgeted Positions	1964 Actual 1	1965 Actual 2	1966 Appropriated 3	1967 Requested 8	1967 Recommended 6

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,000	.....	.....	$13,000	$13,000	Director	$13,500	$15,000	$13,500
4,309	.....	+ $20	4,329	4,318	Other Employees	4,776	10,568	10,174
.....	.....	.....	.....	.....	New Positions	6,366	34,228	16,876
$17,309	.....	+ $20	$17,329	$17,318	*Total Salaries*	[1]$24,642	$59,796	$40,550
					Materials and Supplies—			
$1,000	.....	+ $500	$1,500	$940	Printing and Office	$1,200	$2,900	$1,800
25	.....	.....	25	25	Household and Security	25	100	100
$1,025	.....	+ $500	$1,525	$965	*Total Materials and Supplies*	$1,225	$3,000	$1,900

305-100. YOUTH DIVISION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$700	.....	+ $800	$1,500	$736	Travel	$1,500	$2,000	$1,800
500	.....	+ 137	637	637	Telephone	800	1,200	1,000
.....	.....	+ 11	11	11	Insurance	.....	.....	.....
75	.....	+ 50	125	83	Subscriptions and Memberships	100	150	100
1,000	.....	.....	1,000	562	Postage	1,000	1,500	1,200
.....	.....	.....	.....	.....	Rent—Central Motor Pool	.....	1,105	.....
.....	.....	.....	.....	.....	Rent—Other	50	200	100
.....	.....	.....	.....	.....	Education	.....	3,500	200
1,000	.....	+ 2,315	3,315	3,315	Other Professional	1,000	3,000	1,000
100	.....	+ 100	200	200	Other	50	450	100
$3,375	.....	+ $3,413	$6,788	$5,544	*Total Services Other Than Personal*	$4,500	$13,105	$5,500
					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$35	Office Equipment	$50	$300	$150
$50	.....	.....	$50	$35	*Total Maintenance of Property*	$50	$300	$150
					Extraordinary—			
.....	$17,561	—$14,485	$3,076	.....	Control	.....	.....	.....
.....	$17,561	—$14,485	$3,076	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,000	.....	— $137	$863	$816	Office Equipment	.....	$1,000	$750
$1,000	.....	— $137	$863	$816	*Total Additions and Improvements*	.....	$1,000	$750
$22,759	$17,561	—$10,689	$29,631	$24,678	*Total Appropriation*	$30,417	$77,201	$48,850

[1] Includes $960 tentatively allotted for 1965-66 Salary Program.

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306-100. DIVISION OF THE AGING

In accordance with R. S. 26:1A-107 to 122, the Division of the Aging was established to co-ordinate "Programs and services for older residents in the State," and to "provide leadership and administrative direction . . . so that those who need help or who may provide help on any of the aspects of aging shall have a central source of contact," and also to "disseminate and publicize organized information of value to the public generally and to all groups concerned in any way with the diverse subject of aging," and to "consult with, advise and otherwise provide professional assistance to organized efforts by communities, organizations, associations and groups who are working toward any and all forms of assistance to the aging." The Director of the Division is appointed by the Governor and confirmed by the Senate for a term of 5 years. The law establishing the Division also creates an advisory commission made up of a representative from the Department of Institutions and Agencies, Department of Education, Department of Conservation and Economic Development, Department of Labor and Industry, the Department of Health and the Department of the Treasury, and 4 members "selected at large from among the interested citizens of the State" who shall serve a term of 4 years on a rotating basis. The Director of the Division is a member of the Commission and serves as its Chairman.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	10	10	10	20	12
Inquiry Replies	7,200	8,000	8,800	16,000	....
Telephone	3,600	4,000	4,400	8,000	....
Letter	2,700	3,000	3,300	6,000	....
Personal Visit	900	1,000	1,100	2,000	....
Staff Man-Hours	1,800	2,000	2,200	4,000	....
Committee Participation Federal, State and Local Governmental Agencies:					
Number of Meetings	90	100	175	150	....
Staff Man-Hours	1,000	1,100	1,200	2,000	....
Publications Prepared:					
Annual Circulation	32,000	36,000	37,000	38,000	....
Staff Man-Hours	7,450	8,000	8,800	1,200	....
Conferences and Hearings Sponsored by the Division of Aging	5	3	3	11	....
Staff Man-Hours	4,950	5,530	6,000	11,000	....
Surveys and Demonstrations	4	5	6	6	. . .
Staff Man-Hours	360	500	550	600	....
Exhibits:					
Days	218	111	200	225	....
Staff Man-Hours	850	950	1,000	3,500	....

Above workload table reflects improved data compilation techniques begun during fiscal 1965-66.

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DEPARTMENT OF STATE—Continued

306-100. DIVISION OF THE AGING

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,000	.....	.....	$13,000	$13,000	Director	$14,000	$16,000	$14,000
58,241	.....	—$1,227	57,014	57,014	Other Employees	63,864	64,595	64,466
.....	.....	.....	.....	.....	New Positions	.....	57,906	9,778
$71,241	.....	—$1,227	$70,014	$70,014	*Total Salaries*	[1]$77,864	$138,501	$88,244
					Materials and Supplies—			
$8,500	.....	— $75	$8,425	$8,418	Printing and Office	$8,500	$8,500	$8,500
600	.....	— 114	486	479	Education	600	600	600
$9,100	.....	— $189	$8,911	$8,897	*Total Materials and Supplies*	$9,100	$9,100	$9,100
					Services Other Than Personal—			
$2,500	.....	—$1,285	$1,215	$1,215	Travel	$2,500	$2,500	$2,500
2,000	.....	+ 1,288	3,288	3,287	Telephone	2,200	4,000	3,500
16	.....	+ 4	20	20	Insurance	.....	.....	.....
300	.....	+ 100	400	384	Subscriptions and Memberships	300	400	400
2,000	.....	+ 3,278	5,278	5,278	Postage	3,000	4,000	4,000
1,920	.....	— 221	1,699	1,698	Rent—Central Motor Pool	2,640	5,340	3,530
.....	.....	+ 165	165	164	Staff Training	.....	100	100
4,700	.....	+ 134	4,834	4,800	Other	4,700	5,000	4,700
$13,436	.....	+$3,463	$16,899	$16,846	*Total Services Other Than Personal*	$15,340	$21,340	$18,730
					Maintenance of Property—			
					Recurring—			
$100	.....	.....	$100	$90	Office Equipment	$150	$300	$200
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	1,210	450
$100	.....	.....	$100	$90	*Total Maintenance of Property*	$150	$1,510	$650

					Extraordinary—			
$1,000	.....	+ $60	$1,060	$1,052	Conference on Aging	$1,500	$1,500	$1,500
10,000	.....	.....	10,000	10,000	Survey and Demonstration Projects ...	10,000	50,000	25,000
.....	.....	.....	.....	.....	Older Americans Act—State Share	.....	30,000	30,000
.....	.....	+ E97 + 50	147	139	Compensation Awards	.....	.....	.....
$11,000	.....	+ $207	$11,207	$11,191	*Total Extraordinary*	$11,500	$81,500	$56,500
					Additions and Improvements—			
.....	.....	+ $625	$625	$547	Office Equipment	$99	$2,624	$907
.....	.....	+ $625	$625	$547	*Total Additions and Improvements*	$99	$2,624	$907
$104,877	.....	+$2,879	$107,756	$107,585	*Total Appropriation*	$114,053	$254,575	$174,131

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated to match Federal Programs which may be available; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $3,200 tentatively allotted for 1965-66 Salary Program.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$372,816	.....	+$16,693	$389,509	$387,843	Office of Secretary	$446,264	$507,214	$463,490
41,050	.....	+ 18	41,068	37,000	Office of the Athletic Commissioner	44,617	44,620	44,520
121,240	.....	.....	121,240	115,879	Legalized Games of Chance Control Commission	126,993	130,804	129,324
22,759	$17,561	— 10,689	29,631	24,678	Youth Division	30,417	77,201	48,850
104,877	.....	+ 2,879	107,756	107,585	Division of the Aging	114,053	254,575	174,131
$662,742	$17,561	+ $8,901	$689,204	$672,985	*Total Appropriation, Department of State*	$762,344	$1,014,414	$860,315

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310-100. DEPARTMENT OF CIVIL SERVICE

The Civil Service Commission, pursuant to Title 11 of the Revised Statutes, administers the Civil Service laws, including those relating to veterans, as they apply to over 32,400 employees in the State government, and approximately 86,000 employees in the 20 counties, and 235 municipalities, and autonomous bodies which have adopted civil service by referendum.

The Commission is responsible for establishing and maintaining: a modern personnel system; an examination program for those entering the service and for promotion to higher positions; a classification of offices and positions in the classified civil service; pre-retirement, suggestion award, employee training, research and planning, and performance rating programs; administration of leaves; hearing appeals of employees, appointing authorities and others and making rulings thereon; essential records relating to public employment, payroll auditing and other activities as provided under Title 11 of the Revised Statutes for those government bodies under civil service. The Commission also provides merit system services for 22 civil defense agencies (State, municipal and county) so that these agencies can be eligible for Federal funds.

The Civil Service Department is organized into the following units: Office of the President; Division of Administrative Services; Division of Classification, State Service; Division of Examinations; Division of Research and Planning; Trenton Office, Local Government Services, which services the local jurisdictions in the central part of the State; Newark Office, Local Government Services, which services the northern part of the State; and Camden Office, Local Government Services, which services the southern part of the State.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	235	245	244	287	259
Under Civil Service:					
Counties, Municipalities and Other Autonomous Bodies	252	255	267	279	....
Employees—State	31,334	32,439	35,253	36,486	....
Employees—Local	79,864	86,003	87,784	89,564	....
Examinations Announced (State and Local)	4,717	4,479	5,112	5,396	....
Examination Applications (State and Local)	50,876	63,900	57,950	60,762	....
Eligible Lists Promulgated, Including Rule 24 (State and Local)	5,038	4,929	5,347	5,669	....
Certifications (State and Local)	6,962	7,049	8,247	8,712	....
Pre-retirement Counseling Interviews (State)	357	106	120	120	....
Position Classifications and Reclassifications (State and Local)	14,654	13,130	14,625	20,850	....
Salary Verifications and Payroll Audits (State and Local)	911,350	863,641	898,000	2,201,000	....

Suggestions Received (State)	643	598	700	750	....
Suggestions Approved (State)	106	93	110	120	....
Training—Number of Students (State)	844	1,263	1,500	1,750	....
Training—Student Hours (State)	5,273	6,709	8,500	10,000	....
Appeals—Hearings Granted	108	95	115	125	....
Commission Decisions Rendered	62	74	95	100	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	President	$25,000	$25,000	$25,000
34,000	.....	.....	34,000	34,000	Commissioners (4 @ $9,500)	38,000	38,000	38,000
18,000	.....	.....	18,000	18,000	Chief Examiner and Secretary	20,910	20,910	20,910
1,375,674	.....	—$78,385	1,335,875	1,326,166	Other Employees	1,478,944	1,632,360	1,563,890
38,586	.....	.....	.....	.....	New Positions	30,917	236,092	49,845
$1,486,260	.....	—$78,385	$1,407,875	$1,398,166	*Total Salaries*	[1]$1,593,771	$1,952,362	$1,697,645
					Materials and Supplies—			
.....	.....	+ $500	$500	$165	Fuel and Utilities	$330	$330	$330
$42,750	.....	+ 10,000	52,750	50,781	Printing and Office	42,750	55,236	52,000
350	.....	.....	350	345	Household and Security	400	455	400
225	.....	+ 200	425	72	Scientific	225	100	100
5,000	.....	.....	5,000	3,469	Education	5,000	20,530	5,000
$48,325	.....	+$10,700	$59,025	$54,832	*Total Materials and Supplies*	$48,705	$76,651	$57,830
					Services Other Than Personal—			
$17,000	.....	+ $2,000	$19,000	$18,836	Travel	$17,000	$22,200	$22,000
17,000	.....	+ 5,523	22,523	22,249	Telephone	17,000	23,850	23,000
123	.....	+ 177	300	300	Insurance	100	30	30
38,000	.....	— 2,350	35,650	35,650	Advertising	38,000	44,000	40,000
1,250	.....	+ 300	1,550	1,544	Subscriptions and Memberships	1,400	1,778	1,500
10,000	.....	+ 2,000	12,000	10,999	Legal and Investigative	10,000	12,500	12,000
17,200	.....	+ 3,005	20,205	20,204	Postage	18,000	21,300	21,300

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310-100. DEPARTMENT OF CIVIL SERVICE—Continued

$1,000	.....	.....	$1,000	$30	Suggestion Awards	$1,000	$1,500	$1,000
8,030	.....	.....	8,030	8,030	Rent—Central Motor Pool	8,000	10,175	9,000
19,950	.....	+$27,000	46,950	45,981	Rent—Equipment, Data Processing	61,200	80,860	80,186
1,632	.....	+ 1,900	3,532	3,109	Rent—Other	4,775	6,280	6,000
.....	.....	+ 100	100	65	Medical	.....	.....	.....
4,000	.....	+ 4,000	8,000	2,637	Staff Training	4,000	14,000	4,000
22,000	.....	.....	22,000	22,000	Other	23,000	27,000	23,000
$157,185	.....	+$43,655	$200,840	$191,634	*Total Services Other Than Personal*	$203,475	$265,473	$243,016
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $400	$400	$358	Buildings and Grounds	$500	$500	$500
$2,500	.....	+ 1,700	4,200	4,052	Office Equipment	3,000	4,350	4,000
					Non-Recurring and Replacements—			
350	.....	+ 200	550	302	Buildings and Grounds	.....	400	400
6,000	.....	+ 1,490	7,490	5,652	Office Equipment	6,000	8,766	6,500
$8,850	.....	+ $3,790	$12,640	$10,364	*Total Maintenance of Property*	$9,500	$14,016	$11,400
					Extraordinary—			
.....	.....	+ $700	$700	$700	Compensation Award	.....	.....	.....
.....	.....	+ $700	$700	$700	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$3,300	$106	+$17,500	$20,906	$3,078	Buildings and Grounds	.....	$10,400	.....
7,600	.....	+ 1,040	8,640	8,041	Office Equipment	$3,000	16,407	$7,465
450	317	+ 1,000	1,767	1,488	Education Equipment	2,500	23,475	8,950
$11,350	$423	+$19,540	$31,313	$12,607	*Total Additions and Improvements*	$5,500	$50,282	$16,415
$1,711,970	$423	.....	$1,712,393	$1,668,303	*Total Appropriation*	$1,860,951	$2,358,784	$2,026,306

[1] Includes $78,080 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF BANKING AND INSURANCE

320-100. GENERAL

Pursuant to R. S. 17:11, the Department of Banking and Insurance administers and enforces the statutes regulating the conduct of the business of banks, insurance companies, building and savings and loan associations, credit unions, loan brokers, check cashing companies, and sales finance companies. It is organized into the Actuarial Bureau, the Bureau of Insurance, the Bureau of Banking, and the Bureau of Savings and Loan Associations; which make examinations, investigate complaints, conduct hearings, supervise rates, issue licenses, and prepare studies and reports.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	273	277	277	295	276
			Budget Estimate	1966 Revised Estimate	Estimated
Actuarial Bureau:					
Insurance Company Statements Analyzed	709	711	725	710	710
Examinations of Insurance Companies Conducted	....	5	....	9	3
Examinations of Pension Systems Conducted	....	3	....	3	3
Policy Forms Reviewed and Filed	4,700	4,257	5,000	5,000	5,000
Complaints Investigated	1,353	1,833	1,800	2,050	2,100
Calculated Value of Policy Reserve Liability of Domestic Life Insurance Company (in billions)	$18.9	$19.9	$20.5	$21	$22
Insurance Bureau:					
Total Number of Companies Operating in New Jersey	738	751	762	765	775
Examinations Conducted—Companies	31	34	20	45	30
Licenses Issued—Agents	74,525	78,956	81,542	81,795	85,035
License Examinations—Agents	5,513	4,693	5,700	5,250	6,000
Rate Filings Processed	2,725	6,822	3,300	13,500	15,000
Insurance Company Statements Examined and Audited	540	564	540	570	575
Complaints Investigated	2,842	3,734	3,400	4,500	5,200
Examination of Rating Organizations, Advisory Organizations and Insurance Company Underwriting	....	....	6	6	6

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DEPARTMENT OF BANKING AND INSURANCE—Continued

320-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Banking Bureau:					
Banks and Branches	393	363	448	360	365
Banks and Branches Examined	299	296	345	350	352
Hearings for New Banks and Branches	46	61	50	70	72
Surveys for New Banks and Branches	22	33	20	35	36
Consumer Credit Organizations	4,914	4,967	5,545	5,215	5,400
Consumer Credit Examinations	457	473	500	510	525
Consumer Credit Hearings and Investigations Conducted	1,118	1,208	1,110	1,250	1,350
Consumer Credit Licenses Issued	4,914	4,967	5,545	5,215	5,400
Savings and Loan Associations Bureau:					
Associations	373	367	366	363	358
Branch Offices Operated	116	118	130	125	132
Examinations Conducted	291	314	324	322	315

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Commissioner	$25,000	$25,000	$25,000
2,016,152	.....	—$13,454	2,016,616	1,861,323	Other Employees	2,093,081	2,267,675	2,200,927
13,918	.....	.....	.....	.....	New Positions	.....	109,956	.....
$2,050,070	.....	—$13,454	$2,036,616	$1,881,323	*Total Salaries*	[1]$2,118,081	$2,402,631	$2,225,927
					Materials and Supplies—			
$45,000	.....	+ $648	$45,648	$35,455	Printing and Office	$44,080	$46,730	$44,000
146	.....	+ 75	221	202	Household and Security	170	255	200
.....	.....	+ 200	200	81	Scientific	200	200	200
$45,146	.....	+ $923	$46,069	$35,738	*Total Materials and Supplies*	$44,450	$47,185	$44,400

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					Services Other Than Personal—			
$180,000	.....	— $3,374	$176,626	$154,265	Travel	$180,000	$230,435	$200,000
16,500	.....	+ 5,500	22,000	20,790	Telephone	16,500	22,870	21,000
271	.....	+ 96	367	367	Insurance	193	193	193
300	.....	.....	300	136	Advertising	300	300	300
3,400	.....	+ 970	4,370	4,329	Subscriptions and Memberships	3,500	4,542	4,300
5,000	.....	.....	5,000	623	Legal and Investigative	4,500	4,500	4,000
17,500	.....	+ 2,000	19,500	17,804	Postage	18,500	19,250	18,500
100	.....	.....	100	60	Suggestion Awards	100	100	100
680	.....	.....	680	640	Rent—Central Motor Pool	680	805	805
32,002	.....	.....	32,002	31,933	Rent—Equipment, Data Processing	32,002	32,182	30,850
150	.....	+ 212	362	331	Rent—Other	223	223	223
.....	.....	+ 1,414	1,414	1,330	Staff Training	1,000	2,000	1,000
100	.....	+ 185	285	219	Other	425	350	300
$256,003	.....	+ $7,003	$263,006	$232,827	*Total Services Other Than Personal*	$257,923	$317,750	$281,571
					Maintenance of Property—			
					Recurring—			
$2,750	.....	+ $203	$2,953	$2,739	Office Equipment	$2,750	$3,191	$2,750
					Non-Recurring and Replacements—			
2,005	.....	+ 1,296	3,301	3,246	Office Equipment	2,534	4,457	2,578
$4,755	.....	+ $1,499	$6,254	$5,985	*Total Maintenance of Property*	$5,284	$7,648	$5,328
					Extraordinary—			
.....	.....	+ $2,766	$2,766	$2,766	Compensation Awards	.....	$5,525	.....
.....	.....	+ $2,766	$2,766	$2,766	*Total Extraordinary*	.....	$5,525	.....
					Additions and Improvements—			
$3,723	.....	+ $1,359	$5,082	$5,012	Office Equipment	$450	$10,393	$2,923
$3,723	.....	+ $1,359	$5,082	$5,012	*Total Additions and Improvements*	$450	$10,393	$2,923
$2,359,697	.....	+ $96	$2,359,793	$2,163,651	*Sub-Total Appropriation*	$2,426,188	$2,791,132	$2,560,149

[1] Includes $88,640 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF BANKING AND INSURANCE—Continued

322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION

Pursuant to R. S. 17:1-3.1, this Commission was created as a licensing and regulatory agency for the purpose of protecting the public from unethical, dishonest, and incompetent acts of those engaged in the real estate brokerage business. The collection of license fees enables the Commission to be entirely self-sustaining. The Commission makes investigation of complaints; inspects brokers' offices; conducts formal and informal hearings involving violations and improper practices; licenses all brokers and salesmen; conducts examinations of applicants for brokers' and salesmen's licenses; maintains a directory of licensees; edits and publishes bulletins and releases with real estate information.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	30	30	30	33	31
			1966 Budget Estimate	1966 Revised Estimate	Estimated
Licenses Issued:					
Brokers	10,291	10,311	10,600	10,600	10,600
Salesmen	18,756	19,180	19,500	19,500	19,500
Candidates Examined	6,192	5,807	6,350	6,000	6,000
Complaints Received:					
Formal	268	190	250	250	250
Informal	490	750	500	800	800

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$17,846	Commissioners (5 @ $4,000)	$20,000	$20,000	$20,000
134,819	.....	—$5,325	129,494	121,225	Other Employees	145,194	152,586	152,307
.....	.....	.....	.....	.....	New Positions	.....	14,214	5,499
$154,819	.....	—$5,325	$149,494	$139,071	*Total Salaries*	[1]$165,194	$186,800	$177,806
					Materials and Supplies—			
$12,000	.....	.....	$12,000	$8,853	Printing and Office	$6,500	$10,950	$8,500
50	.....	.....	50	31	Household and Security	50	50	50
$12,050	.....	.....	$12,050	$8,884	*Total Materials and Supplies*	$6,550	$11,000	$8,550

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$3,800	.....	+ $500	$4,300	$4,300	Services Other Than Personal— Travel	$4,200	$4,680	$4,200
3,500	.....	+ 1,500	5,000	4,484	Telephone	3,500	5,000	4,500
85	.....	+ 17	102	102	Insurance	.....	202	202
150	.....	.....	150	70	Household and Security	150	90	90
.....	.....	.....	.....	.....	Advertising	250	250	250
500	.....	+ 25	525	511	Subscriptions and Memberships	500	651	550
3,000	.....	.....	3,000	1,528	Legal and Investigative	2,500	2,750	2,500
9,500	.....	+ 3,000	12,500	10,253	Postage	10,500	12,000	11,500
5,496	.....	.....	5,496	5,496	Rent—Central Motor Pool	5,000	7,684	6,736
3,000	.....	.....	3,000	3,000	Rent—Other	2,055	3,038	2,500
2,500	.....	.....	2,500	1,500	Other Professional	2,500	2,500	1,500
250	.....	+ 200	450	162	Other	250	425	250
$31,781	.....	+$5,242	$37,023	$31,406	*Total Services Other Than Personal*	$31,405	$39,270	$34,778
					Maintenance of Property— Recurring—			
$147	.....	+ $100	$247	$142	Office Equipment	$150	$250	$150
2,110	.....	— 221	1,889	1,713	Non-Recurring and Replacements— Office Equipment	.....	2,250	2,250
$2,257	.....	— $121	$2,136	$1,855	*Total Maintenance of Property*	$150	$2,500	$2,400
.....	.....	.....	.....	.....	Extraordinary— Host State—National Association of License Law Officials Conference	$1,500	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	$1,500	.....	.....
$150	.....	+ $221	$371	$317	Additions and Improvements— Office Equipment	.....	$591	$275
$150	.....	+ $221	$371	$317	*Total Additions and Improvements*	.....	$591	$275
$201,057	.....	+ $17	$201,074	$181,533	*Sub-Total Appropriation*	$204,799	$240,161	$223,809
$2,560,754	.....	+ $113	$2,560,867	$2,345,184	*Total Appropriation, Department of Banking and Insurance*	$2,630,987	$3,031,293	$2,783,958

[1] Includes $9,600 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF AGRICULTURE

330-100. GENERAL

Pursuant to R. S. 4:1-1, the Department of Agriculture was established in 1916, and is directed by the State Board of Agriculture consisting of 8 farmer citizens, each serving without compensation for 4 years. The Board is empowered to establish rules and regulations concerning livestock and plant disease control and the marketing of agricultural products. The Secretary of Agriculture, who is administrative head of the Department, is appointed by the State Board of Agriculture subject to the approval of the Governor. The Department is organized in 5 divisions: Administration, Information, Animal Industry, Plant Industry and Markets. Offices and garage are maintained in Trenton, and field offices in Bridgeton and Glassboro. Personnel and housing are also provided for the Office of Milk Industry which is a separate budget.

Livestock disease control is accomplished by regular testing and inspection programs of all cattle for brucellosis and bovine tuberculosis. Livestock imports are also tested and physically inspected prior to release from quarantine. Periodic inspections, quarantine enforcement and eradication measures are also employed to control plant disease and plant pests. Agricultural marketing programs include the establishment and supervision of marketing facilities, official grades for farm products and the improvement of farm crops through seed certification, poultry improvement and commodity grading programs. A State Seal of Quality identifies New Jersey farm products of superior and definite quality standards. Programs are maintained and administered for the promotion of New Jersey produced eggs, poultry meat, asparagus, white potatoes and apples with revenue provided by 4 specific taxes on those commodities. Advertising and promotion services sponsored by other commodity groups, and announcements to the trade and to consumers concerning available farm products throughout the season supplement the marketing program. To further protect markets, the licensing and bonding acts concerning dealers purchasing products from farmers are enforced.

Other important programs include the study of effects of urban growth in rural areas in order to make recommendations for planning orderly development; the administration of the State soil conservation program; the collection and circulation of statistical data; the promotion of county agricultural fairs and other activities for the benefit of New Jersey agriculture.

Pursuant to R. S. 4:1-42, et seq., the functions of the State Chemist and State Seed Analyst of the Agricultural Experiment Station, Rutgers University, will be transferred to this Department on July 1, 1966.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	146	144	147	159	150
Division of Administration:					
Total Funds Administered (13 Funds)	$1,922,956	$1,972,897	$2,068,094	$2,709,839	....
Division of Animal Industry:					
Livestock under Supervision	702,000	497,700	510,500	510,500	....
Livestock Tests	874,949	634,379	676,750	738,250	....

Livestock Herd-Flock Inspections	9,505	8,250	9,400	9,400	....
Livestock Vaccinations	14,233	14,924	16,000	16,000	....
Livestock Importation Inspections	79,600	77,500	80,000	80,000	....
Diagnostic Examinations	15,515	2,635	15,000	15,000	....
Reactor Cattle	324	199	300	200	....
Division of Information:					
News Releases	236	220	300	250	....
"Farm Service News" Issues	6	6	6	6	....
Circulation	8,500	8,500	10,500	10,500	....
Radio and Television Publications	343	277	350	310	....
Agricultural Market News Service: Price and Supply Information—					
Circulation	188,300	197,800	200,600	200,600	....
Crop Estimates, Price and Yield:					
Circulation	11,334	11,729	11,700	11,700	....
Division of Markets:					
Marketing Inspections	33,154	31,213	39,175	51,750	....
Violations Reported	1,237	453	....	....	....
Volume Inspection:					
For Processing (Tons)	234,006	237,311	240,625	242,625	....
For Fresh Market (Packages)	15,706,392	15,268,785	15,709,000	15,716,000	....
Licensing of Brokers, Dealers and Others	1,135	1,015	1,053	1,055	....
Division of Plant Industry:					
Pest Surveys, Ground and Aerial (Acres)	162,318	2,921,249	3,926,265	3,940,615	....
Pest Control: Acres Treated	43,219	118,231	122,745	128,220	....
Seed Certification:					
Production Supervised (Acres)	3,668	5,374	5,480	5,730	....
Yields Certified:					
Grain (Bushels)	57,382	107,934	9,000	100,000	....
Tomato (Pounds)	24,988	25,796	34,000	40,000	....
Strawberries (Plants)	944,000	973,060	1,200,000	1,200,000	....

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330-100. GENERAL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Secretary	$25,000	$25,000	$25,000
1,000,409	.....	.....	1,000,409	974,324	Other Employees	1,046,539	1,159,389	1,119,111
.....	.....	.....	.....	.....	New Positions	13,865	76,343	27,022
$1,020,409	.....	.....	$1,020,409	$994,324	*Total Salaries*	[1]$1,085,404	$1,260,732	$1,171,133
					Materials and Supplies—			
$1,300	.....	+ $75	$1,375	$1,359	Fuel and Utilities	$1,300	$1,400	$1,300
25,500	.....	+ 600	26,100	25,979	Printing and Office	25,500	30,000	26,000
.....	.....	+ 559	559	559	Agricultural and Conservation	.....	.....	.....
.....	.....	+ 150	150	25	Vehicular	.....	.....	.....
400	.....	+ 50	450	448	Household and Security	350	300	300
250	.....	.....	250	129	Clothing	100	200	100
4,000	.....	— 1,225	2,775	134	Medical	4,000	4,000	4,000
7,500	.....	+ 1,000	8,500	7,497	Scientific	6,750	8,000	8,000
1,000	.....	.....	1,000	600	Education	1,000	700	700
2,500	.....	+ 100	2,600	2,107	Other	2,500	2,500	2,500
$42,450	.....	+$1,309	$43,759	$38,837	*Total Materials and Supplies*	$41,500	$47,100	$42,900
					Services Other Than Personal—			
$36,500	.....	+$4,000	$40,500	$37,785	Travel	$36,500	$42,500	$42,500
15,500	.....	+11,400	26,900	26,886	Telephone	15,500	28,000	27,000
83	.....	+ 201	284	284	Insurance	115	1,375	1,375
750	.....	.....	750	700	Household and Security	850	950	850
1,500	.....	+ 300	1,800	1,734	Subscriptions and Memberships	1,600	1,800	1,734
500	.....	.....	500	38	Legal and Investigative	300	500	500
13,500	.....	+ 250	13,750	13,750	Postage	13,500	14,500	13,500
.....	.....	+ 25	25	25	Suggestion Awards	.....	.....	.....

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65,000	.....	.....	65,000	62,965	Rent—Central Motor Pool	65,000	77,000	67,500
6,500	.....	.....	6,500	6,480	Rent—Equipment, Data Processing	6,500	6,500	5,528
2,100	.....	+ 750	2,850	2,724	Rent—Other	2,850	2,800	2,800
68,000	.....	— 400	67,600	66,983	Education	68,000	78,000	73,000
500	.....	.....	500	212	Staff Training	500	500	500
110,000	.....	—21,044	88,956	75,332	Other Professional	110,000	150,900	110,000
17,500	.....	.....	17,500	7,949	Other	700	500	500
$337,933	.....	—$4,518	$333,415	$303,847	*Total Services Other Than Personal*	$321,915	$405,825	$347,287
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$446	Buildings and Grounds	$500	$500	$500
1,000	.....	+$1,510	2,510	2,498	Office Equipment	1,300	3,000	1,500
400	.....	.....	400	218	Scientific Equipment	400	1,000	400
150	.....	+ 50	200	171	Other Equipment	100	350	200
					Non-Recurring and Replacements—			
.....	.....	+ 400	400	399	Buildings and Grounds	.....	.....	.....
6,500	.....	+ 1,825	8,325	8,325	Office Equipment	.....	3,000	.....
$8,550	.....	+$3,785	$12,335	$12,057	*Total Maintenance of Property*	$2,300	$7,850	$2,600
					Extraordinary—			
$40,000	$36,613	.....	$76,613	$25,903	Indemnities—Pursuant to R. S. 4:5	.....	$10,000	.....
.....	11,000	.....	11,000	.....	Potato Grade Labeling	.....	.....	.....
.....	.....	.....	.....	.....	Thoroughbred Breeders' Awards	$100,000	200,000	$100,000
.....	.....	.....	.....	.....	Standardbred Breeders' Awards	20,000	40,000	20,000
.....	.....	.....	.....	.....	To Transfer the Office of State Chemist from the Agricultural Experiment Station pursuant to N. J. S. A. 4:1-42 et seq.	.....	120,000	99,328
.....	.....	.....	.....	.....	To transfer the Office of State Seed Analyst from the Agricultural Experiment Station pursuant to N. J. S. A. 4:1-44 et seq.	.....	63,729	60,000

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330-100. GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Blackbird Control Program	s$20,000	.....	.....
.....	R$29	+$1,350	$1,379	$1,221	Compensation Awards	.....	.....	.....
$40,000	$47,642	+$1,350	$88,992	$27,124	*Total Extraordinary*	$140,000	$433,729	$279,328
					Additions and Improvements—			
$20,000	.....	—$1,825	$18,175	$18,125	Office Equipment	.....	$500	.....
15,500	$14,435	.....	29,935	29,935	Scientific Equipment	.....	3,868	.....
.....	.....	+ 100	100	96	Other Equipment	.....	.....	.....
$35,500	$14,435	—$1,725	$48,210	$48,156	*Total Additions and Improvements*	.....	$4,368	.....
$1,484,842	$62,077	+ $201	$1,547,120	$1,424,345	*Sub-Total Appropriation*	$1,591,119	$2,159,604	$1,843,248

It is recommended that the unexpended balance as of June 30, 1966, in the account "Indemnities—Pursuant to R. S. 4:5" be appropriated for such indemnities.

[1] Includes $47,040 tentatively allotted for 1965-66 Salary Program.

339-100. OFFICE OF MILK INDUSTRY

Pursuant to R. S. 4:1-24 and 4:12A and amendments thereto, this agency regulates the production, distribution and sale of milk in the State in order to prevent unfair, unjust and destructive practices in the milk industry. It determines and fixes prices paid to producers, prices for inter-dealer transactions and retail prices charged to consumers. Prices are determined as the result of sworn testimony by interested parties in open hearings, and its orders and regulations are subject to judicial review by the Appellate Division of the Superior Court.

The Office of Milk Industry is administered by a Director, appointed by the Governor, with the confirmation of the State Senate. The Division is divided into 4 major bureaus: Administration, Auditing, Enforcement and Licensing.

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	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	39	39	39	47	43
Workload Data:			1966 Budget Estimate	1966 Revised Estimate	Estimated
Auditing:					
Reports Audited	2,590	2,316	2,550	2,250	2,250
Licensing Applications Audited	1,742	1,671	1,725	1,650	1,650
Field Audits	9	51	100	100	100
Enforcement:					
Investigations	7,687	9,396	7,500	7,500	7,500
Plant Inspections	710	567	500	600	600
Forms Received and Recorded	27,066	26,683	30,000	27,000	27,000
Hearings Held	56	38	300	100	100
Testers Examinations Held	24	21	25	25	25
Permits Issued	900	865	900	900	900
Licensing:					
Dealers	1,959	1,807	2,000	1,800	1,800
Retail Stores	13,528	13,559	14,000	14,000	14,000
Vending Machines	1,108	1,211	1,400	1,200	1,200

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$12,000	.....	.....	$12,000	$12,000	Director	$13,000	$13,000	$13,000
200,458	.....	—$1,050	199,408	189,547	Other Employees	214,365	234,436	219,876
.....	.....	.....	.....	.....	New Positions	.....	47,931	30,545
$212,458	.....	—$1,050	$211,408	$201,547	*Total Salaries*	[1]$227,365	$295,367	$263,421
					Materials and Supplies—			
$3,500	.....	— $172	$3,328	$2,688	Printing and Office	$3,500	$3,500	$3,500
100	.....	— 5	95	75	Household and Security	100	.....	.....

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330-100. GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$200	.....	.....	$200	$200	Scientific	$250	$250	$250
$3,800	.....	— $177	$3,623	$2,963	*Total Materials and Supplies*	$3,850	$3,750	$3,750
					Services Other Than Personal—			
$2,500	.....	+ $600	$3,100	$2,719	Travel	$2,500	$2,500	$2,500
4,000	.....	.....	4,000	2,440	Telephone	4,000	3,500	3,500
67	.....	+ 22	89	89	Insurance	.....	.....	.....
250	.....	— 150	100	80	Advertising	250	250	250
150	.....	.....	150	120	Subscriptions and Memberships	150	150	150
3,000	.....	— 1,908	1,092	1,082	Legal and Investigative	3,000	3,000	3,000
5,500	.....	.....	5,500	3,581	Postage	5,500	5,500	5,500
8,050	.....	.....	8,050	7,899	Rent—Central Motor Pool	8,050	8,500	8,500
950	.....	— 250	700	200	Rent—Other	950	500	500
500	.....	+ 800	1,300	1,186	Other	100	100	100
$24,967	.....	— $886	$24,081	$19,396	*Total Services Other Than Personal*	$24,500	$24,000	$24,000
					Maintenance of Property—			
					Recurring—			
$600	.....	+ $350	$950	$751	Office Equipment	$500	$1,000	$500
					Non-Recurring and Replacements—			
1,106	.....	+ 1,608	2,714	2,666	Office Equipment	.....	800	735
.....	$63	+ 650	713	600	Scientific Equipment	.....	.....	.....
$1,706	$63	+$2,608	$4,377	$4,017	*Total Maintenance of Property*	$500	$1,800	$1,235
					Extraordinary—			
.....	.....	+ $5	$5	$5	Compensation Awards	.....	.....	.....
.....	R$77,824	— 500	77,324	.....	Control	.....	.....	.....
.....	$77,824	— $495	$77,329	$5	*Total Extraordinary*	.....	.....	.....

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.....	.....	.....	.....	.....	Additions and Improvements—Office Equipment	$300	$3,000	$2,155
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$300	$3,000	$2,155
$242,931	$77,887	.....	$320,818	$227,928	*Sub-Total Appropriation*	$256,515	$327,917	$294,561
$1,727,773	$139,964	+ $201	$1,867,938	$1,652,273	*Total Appropriation, Department of Agriculture*	$1,847,634	$2,487,521	$2,137,809

[1] Includes $12,480 tentatively allotted from receipts for 1965-66 Salary Program.

DEPARTMENT OF DEFENSE

340-100. ADMINISTRATION—GENERAL

Pursuant to R. S. 38A:1-1 et seq., the Department of Defense is headed by the Chief of Staff (appointed by the Governor) who commands the organized militia of the State, the State civil defense and disaster control activities, and supervises those activities of the selective service system for which the Governor is responsible. He is the custodian of all records and papers filed with the Department of Defense. He is charged with the design, acquisition, construction, alteration and maintenance of all armories and other militia facilities. The Department operates through the Divisions of Personnel, Adjutant General, Operations and Training, Fiscal and Finance, Engineering, Logistics, War Records and Civil Defense.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	62	61	60	77	77
Strength of the National Guard	16,601	16,142	17,183	17,183	....
Active Duty Trainees	4,415	3,726	4,000	4,000	....
Extension Course Trainees	1,951	1,991	2,350	2,350	....
Six-Month Trainees	2,954	4,824	6,250	6,250	....
Personnel Receiving Annual Field Training	11,612	12,818	13,000	13,000	....
State-Owned Armories	62	62	58	58	....
Building Area Maintained in Square Feet	2,960,733	2,960,733	2,707,353	2,707,353	....
Acres of Property Maintained	881.06	881.06	874.46	874.46	....

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340-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Chief of Staff	$23,000	$23,000	$23,000
362,528	.....	.....	362,528	361,244	Other Employees	392,967	420,455	413,037
.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	152,212	152,212
$380,528	.....	.....	$380,528	$379,244	*Total Salaries*	[1]$415,967	$595,667	$588,249
					Materials and Supplies—			
$8,500	.....	— $305	$8,195	$7,893	Printing and Office	$8,500	$8,500	$8,500
275	.....	.....	275	275	Household and Security	275	275	275
1,350	.....	.....	1,350	1,332	Scientific	1,000	1,350	1,350
$10,125	.....	— $305	$9,820	$9,500	*Total Materials and Supplies*	$9,775	$10,125	$10,125
					Services Other Than Personal—			
$11,500	.....	+$15,000	$26,500	$26,121	Telephone	$11,500	$26,500	$26,000
500	.....	.....	500	500	Subscriptions and Memberships	500	500	500
1,300	.....	.....	1,300	806	Postage	1,300	1,100	1,100
174	.....	.....	174	86	Rent—Other	174	156	156
.....	.....	.....	.....	.....	Staff Training	.....	1,000	500
$13,474	.....	+$15,000	$28,474	$27,513	*Total Services Other Than Personal*	$13,474	$29,256	$28,256
					Maintenance of Property—			
					Recurring—			
$1,100	.....	.....	$1,100	$1,041	Office Equipment	$1,300	$1,300	$1,300
					Non-Recurring and Replacements—			
1,537	.....	+ 321	1,858	1,841	Office Equipment	1,190	3,380	2,421
$2,637	.....	+ $321	$2,958	$2,882	*Total Maintenance of Property*	$2,490	$4,680	$3,721

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					Additions and Improvements—			
$675	.....	+ $610	$1,285	$1,269	Office Equipment	$650	$3,283	$1,768
$675	.....	+ $610	$1,285	$1,269	*Total Additions and Improvements*	$650	$3,283	$1,768
$407,439	.....	+$15,626	$423,065	$420,408	*Total Appropriation*	$442,356	$643,011	$632,119

[1] Includes $19,200 tentatively allotted for 1965-66 Salary Program.

342-100. NATIONAL GUARD AND NAVAL MILITIA

Pursuant to R. S. 38A:1-1 et seq., the Chief of Staff, under the direction of the Governor, commands the organized militia of the State consisting of army and air National Guard units stationed at 56 locations. The Army National Guard includes an armored division, an armored cavalry regiment, an artillery group headquarters, a quartermaster group headquarters, an ordnance battalion, an air defense battalion, and several separate company-size units. The Air National Guard consists of a tactical fighter wing headquarters, 2 tactical fighter groups, an air transport group and several support units. The Naval Militia is stationed at 2 locations and consists of several reserve units.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	198	205	205	187	187

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$951,860	.....	—$51,652	$936,107	$936,107	Other Employees—National Guard	$1,050,162	$986,956	$955,421
4,988	.....	.....	.....	.....	Positions Transferred from Another Division	.....	.....	.....
30,911	.....	.....	.....	.....	New Positions	.....	.....	.....
10,123	.....	.....	10,123	10,117	Other Employees—Naval Militia	10,338	6,178	.....
$997,882	.....	—$51,652	$946,230	$946,224	*Total Salaries*	[1]$1,060,500	$993,134	$955,421

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342-100. NATIONAL GUARD AND NAVAL MILITIA

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$330,000	.....	.....	$330,000	$330,000	Fuel and Utilities	$330,000	$330,000	$330,000
612	.....	— $4	608	550	Printing and Office	.....	.....	.....
500	.....	.....	500	470	Agricultural and Conservation	500	700	700
6,500	.....	+ 425	6,925	6,160	Vehicular	6,500	6,500	6,500
29,500	.....	— 125	29,375	29,288	Household and Security	30,000	31,679	31,500
1,000	.....	+ 26	1,026	1,025	Clothing	1,200	1,500	1,500
500	.....	.....	500	243	Scientific	500	500	500
100	.....	— 100	.....	.....	Other	.....	.....	.....
$368,712	.....	+ $222	$368,934	$367,736	*Total Materials and Supplies*	$368,700	$370,879	$370,700
					Services Other Than Personal—			
$6,500	.....	.....	$6,500	$4,892	Travel	$6,500	$6,000	$6,000
58,000	.....	+$11,000	69,000	69,000	Telephone	58,000	69,000	69,000
64,740	.....	— 26,475	38,265	.....	Insurance	18,995	21,465	21,465
10,000	.....	.....	10,000	9,995	Household and Security	12,200	12,200	12,200
800	.....	+ 156	956	956	Advertising	800	800	800
1,900	.....	.....	1,900	1,830	Subscriptions and Memberships	1,900	1,900	1,900
200	.....	.....	200	200	Postage	200	200	200
2,000	.....	— 626	1,374	55	Medical	2,000	2,000	2,000
17,000	.....	.....	17,000	16,947	Staff Training	20,000	29,050	25,000
2,050	.....	.....	2,050	941	Other	2,000	2,000	2,000
$163,190	.....	—$15,945	$147,245	$104,816	*Total Services Other Than Personal*	$122,595	$144,615	$140,565
					Maintenance of Property—			
					Recurring—			
$93,025	.....	--- $1,086	$91,939	$91,922	Buildings and Grounds	$93,000	$151,100	$115,000
650	.....	.....	650	621	Office Equipment	550	550	550

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1,000	.....	+ 497	1,497	1,048	Agricultural and Conservation Equipment	1,000	1,200	1,200
2,500	.....	— 400	2,100	1,820	Vehicular Equipment	2,500	2,500	2,500
3,500	.....	+ 677	4,177	4,115	Household and Security Equipment	3,500	4,500	4,500
					Non-Recurring and Replacements—			
137,870	$56,485	+ 46,240	240,595	215,376	Buildings and Grounds	149,000	621,600	140,000
667	.....	— 20	647	198	Office Equipment	1,500	3,496	1,581
2,025	1,017	— 700	2,342	2,247	Agricultural and Conservation Equipment	970	1,775	1,775
11,825	.....	+ 500	12,325	12,325	Vehicular Equipment	14,275	17,600	12,500
875	35	— 182	728	728	Household and Security Equipment	1,180	2,400	1,680
$253,937	$57,537	+$45,526	$357,000	$330,400	*Total Maintenance of Property*	$267,475	$806,721	$281,286
					Extraordinary—			
$8,000	.....	.....	$8,000	$7,509	Organization Allowance	$8,000	$8,000	$8,000
7,000	.....	{+E$8,943 + 500}	16,443	16,232	Compensation Awards	10,000	11,000	10,000
.....	{$506 R200}	.....	706	.....	Control—Fire Loss	.....	.....	.....
.....	{135 R689}	— 682	142	.....	Control—Other Casualty Losses	.....	.....	.....
.....	.....	+ 682	682	682	Repair of Damages—Haddonfield Armory	.....	.....	.....
$15,000	$1,530	+ $9,443	$25,973	$24,423	*Total Extraordinary*	$18,000	$19,000	$18,000
					Additions and Improvements—			
$5,076	.....	— $175	$4,901	$4,394	Office Equipment	$2,965	$2,834	$2,694
895	$47	— 73	869	869	Agricultural and Conservation Equipment	1,158	2,378	1,233
1,700	.....	+ 1,086	2,786	2,779	Vehicular Equipment	1,895	3,200	2,300
1,700	1,126	— 350	2,476	1,278	Household and Security Equipment	2,897	2,000	1,350
$9,371	$1,173	+ $488	$11,032	$9,320	*Total Additions and Improvements*	$8,915	$10,412	$7,577
$1,808,092	$60,240	—$11,918	$1,856,414	$1,782,919	*Total Appropriation*	$1,846,185	$2,344,761	$1,773,549

[1] Includes $65,600 tentatively allotted for 1965-66 Salary Program.

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346-100. DIVISION OF CIVIL DEFENSE

Pursuant to R. S. 38A:1-1 et seq., the Division of Civil Defense develops plans and an operational capability to meet both wartime and peace-time emergencies. Emphasis is being continued on the National Fallout Shelter Program to provide adequate shelter spaces for all New Jersey residents plus protection for non-residents. The Division is responsible for the Civil Defense Attack Warning System, radiological monitoring, emergency communications, and the training of rescue workers, auxiliary police, auxiliary firemen and other civil defense personnel. Its peace-time emergency responsibilities include planning for hurricane, forest fire, tornado, explosion, coastal storm or other disaster, and co-ordinating the action for warning, evacuation, rescue, housing and feeding of those affected by disaster.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	55	56	57	59	58
Volunteers Trained in Medical and Radiological Defense	36,659	58,456	74,034	92,000	....
Amateur Radio Operators Enrolled in Radio Amateur Civil Emergency Service State Network	4,900	5,000	5,300	5,400	....
Shelter Buildings:					
With Qualified Fallout Shelter Areas	5,894	7,435	8,044	8,500	....
Shelter Spaces	5,500,000	5,513,000	6,250,000	6,650,000	....
Stocked With Emergency Supplies	1,021	2,306	2,656	3,500	....
Shelter Spaces	478,000	1,104,000	1,262,000	2,250,000	....
Percentage of New Jersey's Critical Manufacturing and Research Plants Cooperating With State Civil Defense—Disaster Control Industrial Program	81%	83%	84%	85%	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$313,468	.....	— $4,638	$348,030	$314,750	Other Employees	$371,020	$390,196	$382,006
39,200	.....	.....	.....	.....	Positions Transferred from Other Departments	.....	.....	.....
.....	.....	.....	.....	.....	New Positions	4,988	13,821	6,063
$352,668	.....	— $4,638	$348,030	$314,750	*Total Salaries*	[1]$376,008	$404,017	$388,069

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					Materials and Supplies—			
$14,500	.....	— $500	$14,000	$13,701	Printing and Office	12,000	12,000	12,000
2,300	.....	— 864	1,436	1,188	Vehicular	1,000	1,000	1,000
2,500	.....	— 900	1,600	1,531	Household and Security	2,500	1,500	1,500
.....	.....	+ 500	500	323	Scientific	300	325	325
1,500	.....	— 850	650	320	Education	1,000	500	500
100	.....	.....	100	97	Other	50	100	100
$20,900	.....	— $2,614	$18,286	$17,160	*Total Materials and Supplies*	$16,850	$15,425	$15,425
					Services Other Than Personal—			
$8,900	.....	— $3,116	$5,784	$5,621	Travel	$5,900	$5,900	$5,900
7,400	.....	+ 1,500	8,900	8,707	Telephone	7,000	9,000	9,000
483	.....	+ 38	521	521	Insurance	510	460	460
.....	.....	.....	.....	.....	Household and Security	.....	480	480
800	.....	.....	800	704	Subscriptions and Memberships	800	750	750
6,500	.....	.....	6,500	6,044	Postage	7,000	6,000	5,500
156	.....	+ 5,915	6,071	6,071	Rent—Other	8,100	9,276	8,136
5,000	.....	+ 1,850	6,850	6,453	Other	5,200	6,500	6,500
$29,239	.....	+ $6,187	$35,426	$34,121	*Total Services Other Than Personal*	$34,510	$38,366	$36,726
					Maintenance of Property—			
					Recurring—			
$450	.....	— $14	$436	$337	Office Equipment	$500	$650	$500
500	.....	.....	500	113	Vehicular Equipment	500	500	500
					Non-Recurring and Replacements—			
30,000	.....	+ 5,435	35,435	35,428	Buildings and Grounds	.....	.....	.....
250	.....	+ 114	364	261	Office Equipment	250	2,450	3,250
1,650	.....	.....	1,650	1,650	Vehicular Equipment	.....	.....	.....
$32,850	.....	+ $5,535	$38,385	$37,789	*Total Maintenance of Property*	$1,250	$3,600	$4,250
					Extraordinary—			
.....	R$1,360	.....	$1,360	.....	Federal Surplus Property Program	.....	.....	.....
$4,700	.....	— $35	4,665	$3,871	Hammonton Training School Program	$4,700	$5,000	$4,000
7,500	.....	+ 1,800	9,300	7,012	Control Center Program	7,500	8,900	8,900

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346-100. DIVISION OF CIVIL DEFENSE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$2,000	.....	— $1,000	$1,000	$449	Medical and Health Preparedness Program	$2,000	$1,150	$1,150
.....	.....	+ 9,222	9,222	9,222	Employees' Retirement System	.....	.....	.....
.....	.....	+ 3,415	3,415	3,415	Social Security Tax	.....	.....	.....
.....	.....	+ 1,688	1,688	1,688	Employees' Health Benefits	.....	.....	.....
$14,200	$1,360	+$15,090	$30,650	$25,657	*Total Extraordinary*	$14,200	$15,050	$14,050
					Additions and Improvements—			
$818	.....	.....	$818	$813	Office Equipment	$227	$610	$400
$818	.....	.....	$818	$813	*Total Additions and Improvements*	$227	$610	$400
$450,675	$1,360	+$19,560	$471,595	$430,290	*Total Appropriation*	$443,045	$477,068	$458,920

It is recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to the Division of Civil Defense such sums as may be necessary for the cost of any emergency occasioned by aggression, sabotage or disaster.

[1] Includes $18,240 tentatively allotted for 1965-66 Salary Program.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$407,439	.....	+$15,626	$423,065	$420,408	Administration—General	$442,356	$643,011	$632,119
1,808,092	$60,240	— 11,918	1,856,414	1,782,919	National Guard and Naval Militia	1,846,185	2,344,761	1,773,549
450,675	1,360	+ 19,560	471,595	430,290	Division of Civil Defense	443,045	477,068	458,920
$2,666,206	$61,600	+$23,268	$2,751,074	$2,633,617	*Total Appropriation, Department of Defense*	$2,731,586	$3,464,840	$2,864,588

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350-100. DEPARTMENT OF PUBLIC UTILITIES

The Board of Public Utility Commissioners operates under Title 48 of the Revised Statutes. It is composed of 3 members, 1 appointed every other year for a term of 6 years by the Governor, with the consent of the Senate. It has broad regulatory jurisdiction over the more than 852 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway, autobus and railroad services. Its jurisdiction also includes the elimination of grade crossings on other than State highways. By law, its responsibilities and powers are based on the importance of providing the public with safe, adequate and proper utility services at fair and reasonable rates. To carry out its broad basic responsibilities, a great many specific activities must of necessity be undertaken by the Board. In addition to the Board of 3 Commissioners, the Department is composed of the following 7 operating Divisions: Administrative, Accounting, Engineering, Motor Carriers, Legal, Rates and Research, and Railroad.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	112	113	113	128	119
			Budget Estimate	**1966 Revised Estimate**	**Estimated**
Accounting:					
Formal Proceedings	223	291	293	305	345
Orders and Decisions Issued	191	232	240	250	275
Pre-Hearing and Other Conferences	641	691	680	680	700
Financial Reports Examined	1,056	1,688	1,150	1,150	1,150
Engineering:					
Formal Proceedings	357	408	400	400	450
Formal Proceedings Pending	55	54	45	45	50
Pre-Hearing and Other Conferences	380	441	400	400	450
Accidents and Investigations	9	16	15	15	18
Informal Complaints	1,772	2,176	2,000	2,000	2,500
Test Reports	263	310	300	300	335
Motor Carriers:					
Formal Proceedings	91	70	125	85	125
Route Investigations and Surveys	438	205	650	350	600
Accident Reports Filed	6,249	6,451	6,500	6,500	6,500
Equipment Inspections Conducted	10,887	10,838	11,400	11,000	11,000
Informal Complaints Investigated	395	485	475	475	475

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350-100. DEPARTMENT OF PUBLIC UTILITIES—Continued

Railroad:					
Formal Proceedings	205	179	230	190	190
Complaint Investigations	81	79	100	80	80
Accident Investigations	930	944	900	950	950
Tariffs Filed	2,162	2,372	2,200	2,200	2,200
Bridge and Track Inspections	206	176	240	185	180
Grade Crossing Surveys and Traffic Counts	1,562	1,917	1,600	1,600	1,600
Administrative and Legal:					
Decisions Issued	1,300	1,523	1,300	1,500	1,500
Legislative Memoranda Prepared	27	27	55	38	38
Decisions and Orders Examined and Approved	822	858	1,110	900	900

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	President	$22,000	$22,000	$22,000
34,000	.....	.....	34,000	34,000	Board Members (2 @ $18,000)	36,000	36,000	36,000
751,355	.....	—$21,245	730,110	689,080	Other Employees	771,479	839,542	825,943
.....	.....	.....	.....	.....	New Positions	.....	91,164	19,431
$805,355	.....	—$21,245	$784,110	$743,080	*Total Salaries*	[1]$829,479	$988,706	$903,374
					Materials and Supplies—			
$10,500	.....	+ $1,500	$12,000	$10,808	Printing and Office	$10,500	$13,500	$10,500
1,400	.....	+ 300	1,700	1,461	Vehicular	1,200	1,550	1,400
450	.....	+ 200	650	628	Household and Security	450	600	600
$12,350	.....	+ $2,000	$14,350	$12,897	*Total Materials and Supplies*	$12,150	$15,650	$12,500
					Services Other Than Personal—			
$9,000	.....	+ $3,000	$12,000	$11,873	Travel	$10,000	$14,500	$14,000
16,000	.....	+ 4,500	20,500	20,500	Telephone	17,000	21,000	21,000
167	.....	+ 19	186	186	Insurance	185	185	185
250	.....	.....	250	163	Household and Security	200	200	200

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4,500	.....	+ 500	5,000	4,999	Subscriptions and Memberships	4,500	6,425	5,000
16,500	.....	+ 2,500	19,000	18,961	Legal and Investigative	16,500	20,000	19,000
4,000	.....	.....	4,000	3,171	Postage	4,000	4,000	3,500
.....	.....	+ 110	110	110	Suggestion Awards	.....	500	.....
.....	.....	+ 600	600	542	Rent—Central Motor Pool	300	1,800	600
2,500	.....	.....	2,500	1,908	Rent—Other	2,800	1,000	1,000
500	.....	+ 157	657	657	Staff Training	500	10,700	7,500
2,500	.....	.....	2,500	286	Other	2,500	10,500	3,000
$55,917	.....	+$11,386	$67,303	$63,356	*Total Services Other Than Personal*	$58,485	$90,810	$74,985
					Maintenance of Property—			
					Recurring—			
$600	.....	.....	$600	$485	Office Equipment	$600	$500	$500
450	.....	.....	450	243	Vehicular Equipment	450	450	450
					Non-Recurring and Replacements—			
323	.....	.....	323	313	Office Equipment	1,702	1,100	1,100
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,600	1,600
$1,373	.....	.....	$1,373	$1,041	*Total Maintenance of Property*	$2,752	$3,650	$3,650
					Extraordinary—			
.....	.....	+ $133	$133	$133	Compensation Awards	.....	.....	.....
.....	.....	+ $133	$133	$133	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$670	+ $3,950	$4,620	$4,580	Buildings and Grounds	.....	$2,500	$1,800
.....	.....	+ 4,275	4,275	3,273	Office Equipment	.....	1,995	1,285
$1,130	.....	— 480	650	647	Other Equipment	.....	.....	.....
$1,130	$670	+ $7,745	$9,545	$8,500	*Total Additions and Improvements*	.....	$4,495	$3,085
$876,125	$670	+ $19	$876,814	$829,007	*Total Appropriation*	$902,866	$1,103,311	$997,594

[1] Includes $36,160 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF HEALTH

360-100. GENERAL

The Department of Health is responsible for the promotion of public health services throughout the State as prescribed in N. J. S. A. 26:1A-1 et seq. The Office of the Commissioner, 8 major divisions and 4 district offices administer 45 basic programs.

The Commissioner's office supervises departmental planning and operations; maintains liaison with division directors; is responsible for public hearings and subsequent actions resulting from them; has general oversight of public relations and informational activities; provides secretarial service to the Public Health Council, the Advisory Council on the Chronic Sick, the Radiation Protection and Air Pollution Control Commissions; and maintains the departmental library services.

The Division of Administration provides administrative direc ion and services to all operating units of the Department through the following program activities: Graphic Arts, examination and licensing, budget and accounts, personnel, public health statistics and vital statistics registration. The Board of Barber Examiners is administered through the Bureau of Examination and Licensing.

The Division of Chronic Illness Control emphasizes research into the causes and early detection of alcoholism, arthritis, cancer, cardiovascular diseases, diabetes, glaucoma, hearing and speech defects, neurological disorders and other chronic diseases. Assistance of the Division, in co-operation with local agencies, has resulted in many new local services and in strengthening and redirecting existing services.

The Division of Constructive Health strengthens the preventive and restorative aspects of community health services. Its emphases are on prevention through Maternal and Child Health and Dental Health Programs, Accident Control Program, and restorative through the Crippled Children's Program.

The Division of Environmental Health encompasses programs to influence the planning, construction and operation of sanitary facilities; to improve and maintain water supplies, liquid and solid waste disposal systems, bathing places, and food and drug supplies; to reduce pollution of the air; to control environmental conditions in industry that adversely affect health; to protect against radiation hazards; to control animal diseases transmissible to man; to conduct programs designed to improve housing; and to control noxious weeds, insects and rodents.

The Division of Laboratories, as the testing unit of the department, tests blood, sputum, urine, feces, etc., for the detection of disease. It identifies microorganisms, including viruses, which may cause disease in humans. It analyzes samples of air, water, food, drugs, sewage and commercial waste. It engages in research and develops methods to detect diseases in humans and animals.

The Division of Local Health Services stimulates the development and maintenance of effective local health services. It makes available specialized technical services of the Department to local boards of health and to other health agencies according to community needs.

The Division of Preventable Diseases promotes the prevention and control of communicable diseases by facilitating immunization, early detection, diagnosis, and treatment of such diseases as influenza, poliomyelitis, tuberculosis, and the venereal diseases. Activities include the migrant health program, and continuous surveillance of the incidence of communicable diseases, epidemiological investigation to define basic causes and measures to assure control of the spread of infection from cases, contacts and carriers.

The Division of Special Consultation Services provides services to all personnel of the Department, to local health departments

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and other local agencies, to citizen and civic groups, to professional organizations, and to interested citizens. Its services also include community health organization and health education, public health nutrition, public health social work, training, and public health nursing.

All Workload Data which follows includes that for State Aid and Special Funds as well as General State operations.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	397	406	441	524	503
Office of the Commissioner	10	10	11	12	12
Division of Administration	77	75	75	93	88
Chronic Illness Program	13	14	14	17	16
Constructive Health	9	8	8	8	8
Environmental Health—General	89	95	97	123	117
Environmental Health—Air Sanitation	18	21	35	45	45
Laboratory Program	57	57	71	87	85
Local Health Program	79	73	68	68	68
Preventable Disease Program	28	36	44	49	44
Special Consultation Services	17	17	18	22	20
Office of the Commissioner—					
Expenditures	....	$163,551	$142,492	$165,965	$165,846
Legal Hearings Conducted	20	24	26	26	....
Public Health News (Copies Per Year)	81,600	82,800	84,000	84,000	....
Division of Administration—					
Expenditures	....	$530,783	$542,837	$670,253	$633,948
Examination and Licensing:					
Examinations Conducted	7	7	7	7	....
Candidates Examined	543	554	570	580	....
Licenses Issued	1,772	1,782	1,800	1,810	....
Vital Statistics and Registration:					
Vital Records Received and Processed	246,587	249,263	254,000	259,000	....
Copies of Records Requested	62,310	66,592	70,000	70,000	....
Division of Chronic Illness Control—					
Expenditures	....	$388,181	$464,240	$622,905	$488,537
Alcoholism Program:					
Patients Processed	3,376	3,022	3,400	3,500	....

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360-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Cancer Program:					
Persons Screened	5,689	7,510	8,000	8,500	....
Referred to Treatment	830	817	850	850	....
Heart Program:					
Patients Processed	7,625	4,953	4,160	4,455	....
Convulsive Disorders—Persons Examined	8,311	9,940	10,100	12,000	....
Arthritis Program—Number of Tests	5,533	4,952	5,100	5,250	....
Homemaker Services—Families Served	4,576	4,685	5,000	8,000	....
Other Chronic Services—Physical Therapy Patients Served	295	134	200	300	....
Diet Counseling Services—Patients	1,343	1,871	2,200	3,000	....
Diabetes Program:					
Number of Tests	30,786	36,255	40,000	50,000	....
Number of Positive Reactors	1,102	1,538	1,700	1,900	....
Division of Constructive Health—					
Expenditures	....	$97,674	$112,271	$123,770	$123,769
Dental Health:					
Patients Examined	41,851	55,131	67,312	72,912	....
Patients Treated	8,138	8,407	9,650	10,075	....
Maternal and Child Health:					
Child Health Station Sessions	8,692	9,658	10,350	10,800	....
Total Children Visits to Child Health Stations	91,751	96,580	103,500	108,000	....
Children Evaluated for Mental Retardation	84	144	192	222	....
Phenylketonuria Testing of New Born	11,369	56,030	70,000	85,000	....
Division of Environmental Health—General—					
Expenditures	....	$789,940	$915,723	$1,236,769	$1,085,771
General Sanitation:					
Potable Water Program:					
Projects Examined	85	123	175	195	....
Cross Connection Permits Issued	19	12	20	20	....

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Inspections of Treatment Plants, Wells, and Water Supplies	218	161	360	480	....
Ragweed Program:					
Pollen Collection Stations	22	22	27	27	....
Solid Waste Program:					
Inspections	....	....	150	200	....
Number of Sanitary Landfills and Incinerators	409	409	428	429	....
Camp and Bathing Program:					
Bathing Places Inspected	403	330	353	380	....
Mobile Home Program:					
Inspections	768	1,452	3,073	5,461	....
Food, Drug and Meat:					
Milk Program:					
Milk Plants and Farms Inspected	3,329	3,969	4,040	4,830	....
Samples Collected	1,906	1,698	1,700	2,000	....
Licenses and Permits Issued	1,920	1,831	1,900	1,900	....
Food Program:					
Inspections	379	1,407	1,400	1,200	....
Samples Collected	....	429	1,250	1,250	....
Licenses Issued	308	310	320	320	....
Meat Program:					
Licenses Issued	284	284	263	246	....
Investigations	296	519	600	600	....
Drug Program:					
Licenses Issued	87	93	95	95	....
Samples Collected	93	142	150	150	....
Inspections	712	1,017	1,350	1,350	....
Veterinary Public Health:					
Blood Samples—Human and Animal	2,210	7,930	6,900	6,900	....
Mosquito Collections	....	50,048	51,500	51,500	....
Radiological Health:					
Registrations and Inspections	5,270	4,850	4,700	4,850	....
Samples Collected	2,407	4,090	4,831	5,203	....
Occupational Health:					
Field and Laboratory Tests	4,060	6,081	6,600	7,500	....
Industrial Plant Visits	370	377	500	600	....

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360-100. GENERAL

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Water Pollution:					
Projects Examined	263	295	310	320	....
Investigations	1,164	1,665	1,760	1,870	....
Legal Measures and Orders	36	40	50	55	....
Shellfish:					
Water and Shellfish Samples Collected	11,495	12,837	11,800	11,800	....
Shellfish Certificates Issued	131	154	160	165	....
Sanitary Surveys and Inspections	8	10	8	8	....
Division of Environmental Health—Air Sanitation—					
Expenditures	....	$265,045	$300,924	$468,015	$407,212
Air Sanitation:					
Field and In-Plant Surveys and Investigations	5,261	5,500	6,500	8,200	....
Violator Hearings	6	15	15	30	....
Research and Development Projects	12	10	11	12	....
Man-Hours of Research	9,000	10,000	10,000	15,750	....
Division of Laboratories—					
Expenditures	....	$672,785	$572,256	$767,648	$635,972
Total Number of Specimens	337,843	406,158	459,200	522,700	....
Division of Local Health Services—					
Expenditures	....	$584,281	$602,561	$690,106	$674,619
Field Inspections	8,254	9,389	9,020	10,798	....
Medical Service and Community Health Consultations	14,440	16,875	19,075	19,075	....
Division of Special Consultation Services—					
Expenditures	....	$139,254	$170,932	$210,789	$184,017
Special Services:					
In-service Training Institutes, Workshops and Seminars	61	102	75	75	....
Consultation Visits	190	195	195	195	....

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Public Health Nursing:					
Consultation Visits	774	859	900	900	....
Program Development Conferences	215	302	300	300	....
Division of Preventable Diseases—					
Expenditures	....	$389,243	$535,042	$688,709	$585,575
Tuberculosis Control:					
Cases Registered	3,062	6,311	8,500	10,000	....
Cases on Chemotherapy	3,722	3,617	3,800	4,000	....
Venereal Disease:					
Total Investigative Services, Contacts, Suspects and Associates	20,457	29,430	30,900	33,500	....
Total All Venereal Disease Detected and Reported	10,087	9,239	10,000	12,000	....
Total Persons Treated	4,933	5,416	6,600	7,500	....
Physician Visitations	2,914	5,276	7,000	8,000	....
Acute Communicable Disease:					
Cases Reported	23,264	36,789	30,000	30,000	....
Cases Investigated	1,953	1,630	1,760	1,875	....
Migrant Health:					
Clinics Held	....	71	80	100	....
Persons Screened	2,090	2,375	4,000	5,000	....
Nursing Visits	1,200	1,401	3,000	4,000	....
Hospital Admissions	100	159	180	200	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Commissioner	$25,000	$25,000	$25,000
2,654,180	.....	+ $6,146	2,697,026	2,627,839	Other Employees	2,932,868	3,384,526	3,314,488
36,700	.....	.....	.....	.....	New Positions	115,389	397,841	164,976
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	23,856	87,970	87,970
$2,710,880	.....	+ $6,146	$2,717,026	$2,647,839	*Total Salaries*	[1]$3,097,113	$3,895,337	$3,592,434

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Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$3,875	.....	+ $6,975	$10,850	$9,216	Fuel and Utilities	$6,525	$9,025	$8,425
57,600	.....	+ 4,600	62,200	61,965	Printing and Office	56,850	77,425	74,945
1,000	.....	.....	1,000	954	Vehicular	2,300	2,280	2,280
1,550	.....	.....	1,550	1,437	Household and Security	1,000	900	900
200	.....	.....	200	13	Clothing	600	500	500
120,400	.....	.....	120,400	120,271	Medical	150,400	175,400	150,400
63,150	.....	+ 36,022	99,172	96,706	Scientific	76,350	112,275	97,500
7,650	.....	— 1,632	6,018	5,970	Education and Rehabilitation	8,020	8,900	7,900
1,075	.....	.....	1,075	990	Other	200	2,875	2,500
$256,500	.....	+ $45,965	$302,465	$297,522	*Total Materials and Supplies*	$302,245	$389,580	$345,350
					Services Other Than Personal—			
$60,000	.....	+ $8,941	$68,941	$53,668	Travel	$60,200	$73,930	$70,050
54,000	.....	+ 30,901	84,901	84,901	Telephone	53,000	85,000	84,800
373	.....	.....	373	373	Insurance	2,530	1,121	1,121
4,150	.....	+ 2,640	6,790	6,249	Household and Security	4,100	5,700	4,600
1,450	.....	— 200	1,250	1,244	Advertising	2,200	2,213	2,200
3,574	.....	+ 60	3,634	3,628	Subscriptions and Memberships	3,741	4,908	3,799
2,400	.....	.....	2,400	2,320	Legal and Investigative	2,400	4,000	3,600
52,050	.....	+ 3,000	55,050	52,545	Postage	51,300	53,000	53,000
2,500	.....	.....	2,500	2,500	Microfilming	3,500	2,500	2,500
.....	.....	+ 55	55	55	Suggestion Awards	.....	.....	.....
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	.....	8,700	8,000
78,544	.....	+ 912	79,456	74,362	Rent—Central Motor Pool	80,260	105,028	93,625
24,708	.....	.....	24,708	24,708	Rent—Equipment, Data Processing	29,640	70,200	66,272
8,937	.....	+ 6,900	15,837	14,338	Rent—Other	9,743	7,700	7,500
28,500	.....	+ 3,020	31,520	30,540	Medical	30,200	30,000	30,000

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14,675	.....	+ 2,650	17,325	8,175	Education and Rehabilitation	20,440	21,273	19,050
1,035	.....	+ 5	1,040	675	Staff Training	935	805	805
5,050	.....	+ 20,043	25,093	20,627	Other Professional	9,050	11,550	10,550
54,476	.....	+ 1,200	55,676	37,376	Other	600	7,590	640
$396,422	.....	+ $80,127	$476,549	$418,284	*Total Services Other Than Personal*	$363,839	$495,218	$462,112
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $100	$100	$84	Buildings and Grounds	.....	$1,000	.....
$2,235	.....	.....	2,235	2,227	Office Equipment	$2,235	3,393	$2,335
600	.....	.....	600	383	Vehicular Equipment	800	1,250	1,225
450	.....	.....	450	225	Medical Equipment	450	450	450
2,550	.....	— 100	2,450	2,441	Scientific Equipment	4,950	5,250	5,250
					Non-Recurring and Replacements—			
.....	$5,100	.....	5,100	5,100	Buildings and Grounds	.....	.....	.....
25,597	.....	.....	25,597	25,597	Office Equipment	2,640	7,661	7,661
500	.....	+ 723	1,223	1,137	Vehicular Equipment	500	1,111	1,100
29,730	.....	— 14,000	15,730	11,851	Scientific Equipment	1,000	.....	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	500	500
$61,662	$5,100	— $13,277	$53,485	$49,045	*Total Maintenance of Property* ...	$12,575	$20,615	$18,521
					Extraordinary—			
$325,000	.....	.....	$325,000	$285,587	Public Health Services by Contract ...	$325,000	$483,993	$360,000
5,000	.....	— $5,000	.....	.....	Arbor Virus Transmission Study Project	75,000	45,000	37,500
5,000	.....	.....	5,000	4,892	Emergency Medical and Hospital Service for Migrant Workers	10,000	10,000	10,000
16,617	.....	— 16,617	.....	.....	Administration of Blood Bank Program, Pursuant to R. S. 26:2A-1	.....	.....	.....
108,696	.....	— 108,696	.....	.....	Installation and Operation—Air Monitoring System	54,887	.....	.....
.....	.....	.....	.....	.....	Solid Waste Disposal Program	.....	68,204	40,000
s10,000	.....	— 10,000	.....	.....	Phenylketonuria Detection Program ..	10,000	.....	.....
.....	.....	.....	.....	.....	Laboratory Quality Control Program ..	.....	83,264	.....

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360-100. GENERAL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Regional Air Pollution Warning System	.....	$45,510	$45,510
.....	.....	+ $1,500	$1,500	$1,500	Compensation Awards	.....	.....	.....
s$87,200	.....	— 87,200	.....	.....	Support by State of Basic Functions now Supported by General Health Federal Funds	$70,212	.....	.....
.....	{$2,888 / R536}	.....	3,424	.....	Sale of Departmental Literature	.....	.....	.....
$557,513	$3,424	—$226,013	$334,924	$291,979	*Total Extraordinary*	$545,099	$735,971	$493,010
					Additions and Improvements—			
$12,232	.....	— $3,504	$8,728	$8,728	Office Equipment	$4,882	$12,241	$8,508
2,600	.....	+ 12,604	15,204	15,189	Vehicular Equipment	17,820	49,895	27,535
.....	.....	+ 3,834	3,834	3,834	Household and Security Equipment	.....	.....	.....
.....	$168	.....	168	.....	Medical Equipment	.....	16,000	8,000
92,953	95,269	+ 98,407	286,629	286,629	Scientific Equipment	15,705	24,892	24,616
.....	.....	+ 1,712	1,712	1,688	Education and Rehabilitation Equipment	.....	5,180	5,180
$107,785	$95,437	+$113,053	$316,275	$316,068	*Total Additions and Improvements*	$38,407	$108,208	$73,839
$4,090,762	$103,961	+ $6,001	$4,200,724	$4,020,737	*Total Appropriation*	$4,359,278	$5,644,929	$4,985,266

It is recommended that there be appropriated the unexpended balance of the revolving fund heretofore created for the purpose of printing and reprinting literature, codes and manuals for sale and, in addition thereto, receipts derived from such sales.

[1] Includes $141,120 tentatively allotted for 1965-66 Salary Program.

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360-400. RABIES CONTROL PROGRAM
(Payable out of Rabies Control Trust Fund)

Pursuant to R. S. 4:19-15.1, this program was established to prevent and control rabies. It is designed to control all dogs, to eliminate strays, to vaccinate as many dogs as possible in strategic areas in order to prevent rabies from entering into New Jersey from surrounding States and to continue an educational program. These activities are considered essential in order to maintain the record of no human cases of rabies since 1956. This program is financed from moneys received from municipalities issuing licenses for dogs.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	14	14	15	15	15
Workload Data:			**Budget Estimate**	**1966 Revised Estimate**	**Estimated**
Bacteriology:					
Specimens Received	1,512	1,554	1,800	1,750	1,900
Laboratory Examinations	6,048	7,460	8,000	8,400	9,120
Veterinary Public Health:					
Dogs Vaccinated	131,543	146,308	156,000	150,000	158,000
Dogs Licensed	438,735	439,904	444,000	442,096	444,000
Investigations—Individuals Bitten	430	460	450	480	485
Field Investigations—Wildlife Rabies	100	125	130	130	132
Rabies Cases—Bats	17	20	....	....	....
State Health Districts:					
Field Inspections	3,375	2,656	3,248	3,980	4,202

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$81,268	.....	+ $1,050	$82,318	$80,223	Other Employees	$88,225	$100,574	$97,647
.....	.....	.....	.....	.....	New Positions	7,737	.....	.....
$81,268	.....	+ $1,050	$82,318	$80,223	*Total Salaries*	[1]$95,962	$100,574	$97,647

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DEPARTMENT OF HEALTH—Continued

360-400. RABIES CONTROL PROGRAM

(Payable Out of Rabies Control Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$1,800	.....	— $440	$1,360	$1,352	Printing and Office	$1,800	$1,400	$1,400
20	.....	.....	20	5	Household and Security	.....	.....	.....
25,000	.....	+ 17,650	42,650	42,247	Medical	30,000	30,000	30,000
1,000	.....	— 10	990	982	Scientific	1,000	1,000	1,000
$27,820	.....	+$17,200	$45,020	$44,586	*Total Materials and Supplies*	$32,800	$32,400	$32,400
					Services Other Than Personal—			
$500	.....	.....	$500	$312	Travel	$750	$525	$525
1,000	.....	+ $500	1,500	1,340	Telephone	900	1,000	1,000
30	.....	.....	30	25	Subscriptions and Memberships	30	25	25
500	.....	.....	500	169	Postage	500	500	500
650	.....	— 300	350	325	Rent—Buildings and Grounds	3,504	3,504	3,504
5,575	.....	+ 700	6,275	6,113	Rent—Central Motor Pool	5,575	6,180	6,180
.....	.....	+ 250	250	226	Other Professional	.....	.....	.....
$8,255	.....	+ $1,150	$9,405	$8,510	*Total Services Other Than Personal*	$11,259	$11,734	$11,734
					Maintenance of Property—			
					Recurring—			
$25	.....	.....	$25	$25	Office Equipment	$50	$25	$25
212	.....	.....	212	74	Scientific Equipment	212	212	212
					Non-Recurring and Replacements—			
.....	.....	+ $435	435	434	Office Equipment	.....	.....	.....
$237	.....	+ $435	$672	$533	*Total Maintenance of Property*	$262	$237	$237
					Extraordinary—			
$250	.....	.....	$250	$250	Public Health Services by Contract	$250	$250	$250
.....	.....	+ $5,582	5,582	5,582	Employees' Retirement System	.....	.....	.....

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.....	.....	+ 2,180	2,180	2,177	Social Security Tax	.....	.....	.....
.....	.....	+ 1,300	1,300	1,039	Employees' Health Benefits	.....	.....	.....
.....	$120,479	— 28,897	91,582	.....	Control	.....	.....	.....
$250	$120,479	—$19,835	$100,894	$9,048	*Total Extraordinary*	$250	$250	$250
$117,830	$120,479	.....	$238,309	$142,900	*Total Appropriation*	$140,533	$145,195	$142,268

It is recommended that the amount hereinabove indicated be appropriated out of the Rabies Control Trust Fund and the amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $4,800 tentatively allotted from receipts for 1965-66 Salary Program.

374-100. BOARD OF BARBER EXAMINERS

Pursuant to R. S. 45:4, the Board of Barber Examiners operates as a unit in the Division of Administration. It administers laws governing the practice of barbering, promulgates regulations, conducts examinations, issues licenses and makes inspections. It is empowered to initiate appropriate action when violations of the law, rules or regulations are found.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	14	14	14	14	14
Workload Data:			1966 Budget Estimate	1966 Revised Estimate	Estimated
Licenses Issued:					
Shops	4,976	4,933	5,024	5,024	5,051
Apprentices	543	560	577	576	599
Barbers	10,228	10,134	10,438	10,438	10,738
Candidates Examined	528	374	420	419	475
Inspections and Investigations	14,823	14,426	15,000	15,000	15,000
Hearings	168	131	175	175	150
Number of Examination Days	32	25	25	25	25

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DEPARTMENT OF HEALTH—Continued

374-100. BOARD OF BARBER EXAMINERS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,500	.....	.....	$8,500	$8,500	Secretary-Treasurer	$8,500	$8,500	$8,500
24,000	.....	.....	24,000	23,847	Board Members (3 @ $8,000)	24,000	24,000	24,000
38,217	.....	+$1,700	39,917	39,428	Other Employees	44,746	49,134	47,114
$70,717	.....	+$1,700	$72,417	$71,775	*Total Salaries*	[1]$77,246	$81,634	$79,614
					Materials and Supplies—			
$1,800	.....	+ $300	$2,100	$1,944	Printing and Office	$1,800	$2,000	$2,000
$1,800	.....	+ $300	$2,100	$1,944	*Total Materials and Supplies*	$1,800	$2,000	$2,000
					Services Other Than Personal—			
$4,500	.....	— $152	$4,348	$4,317	Travel	$4,300	$5,756	$5,756
550	.....	+ 800	1,350	1,122	Telephone	550	1,250	1,100
25	.....	.....	25	25	Subscriptions and Memberships	25	25	25
1,250	.....	.....	1,250	1,250	Postage	1,250	1,250	1,250
3,475	.....	— 150	3,325	3,306	Rent—Central Motor Pool	3,475	3,320	3,320
50	.....	.....	50	3	Other	50	50	50
$9,850	.....	+ $498	$10,348	$10,023	*Total Services Other Than Personal*	$9,650	$11,651	$11,501
					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$37	Office Equipment	$70	$50	$50
					Non-Recurring and Replacements—			
75	.....	+ $2	77	77	Office Equipment	.....	.....	.....
$125	.....	+ $2	$127	$114	*Total Maintenance of Property*	$70	$50	$50

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					Additions and Improvements—			
.....	$550	+ $200	$750	$750	Office Equipment	.....	.....	.....
.....	$550	+ $200	$750	$750	*Total Additions and Improvements*	.....	.....	.....
$82,492	$550	+$2,700	$85,742	$84,606	*Total Appropriation*	$88,766	$95,335	$93,165

[1] Includes $4,480 tentatively allotted for 1965-66 Salary Program.

378-100. CRIPPLED CHILDREN'S PROGRAM

Pursuant to R. S. 9:13-1, the Commission was established for the care and treatment of crippled children. It inquires into and ascertains the number, distribution and condition of crippled children throughout the State. It utilizes existing facilities and provides for care, treatment, hospitalization, education and general welfare of crippled children. There is legal authority to co-operate with existing public and private agencies in work of a similar character, with the several counties of the State and with Federal agencies. The activities are administratively assigned to the Crippled Children's Program in the Division of Constructive Health. See Account 378-200 Special Fund Section for Federal aid participation.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	4	4	4	4	4
Workload Data:			**Budget Estimate**	**1966 Revised Estimate**	**Estimated**
Children Hospitalized	690	582	890	600	620
Hospital Bed Days	21,659	22,083	20,000	23,000	24,209
Children Under Convalescent Care	250	196	360	200	210
Convalescent Bed Days	26,306	28,360	26,000	30,000	32,778
Appliances Made Available	2,024	854	3,000	1,000	1,086
Federal Funds Available	$378,544	$417,940	$533,094	$558,245	$630,141

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378-100. CRIPPLED CHILDREN'S PROGRAM

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,731	.....	.....	$15,731	$15,172	Other Employees	$17,107	$17,322	$17,322
$15,731	.....	.....	$15,731	$15,172	*Total Salaries*	[1]$17,107	$17,322	$17,322
					Materials and Supplies—			
$1,500	.....	— $54	$1,446	$1,244	Printing and Office	$1,500	$1,500	$1,500
$1,500	.....	— $54	$1,446	$1,244	*Total Materials and Supplies*	$1,500	$1,500	$1,500
					Services Other Than Personal—			
.....	.....	.....	.....	.....	Travel	$100	$100	$100
$900	.....	+$1,000	$1,900	$1,627	Telephone	900	1,500	1,500
350	.....	.....	350	350	Postage	350	350	350
1,140	.....	— 1,000	140	4	Rent—Central Motor Pool	200	100	100
12,000	.....	.....	12,000	12,000	Medical	12,000	12,000	12,000
$14,390	.....	.....	$14,390	$13,981	*Total Services Other Than Personal*	$13,550	$14,050	$14,050
					Maintenance of Property—			
					Recurring—			
$75	.....	.....	$75	$68	Office Equipment	$75	$75	$75
$75	.....	.....	$75	$68	*Total Maintenance of Property*	$75	$75	$75
					Additions and Improvements—			
.....	.....	+ $54	$54	$54	Scientific Equipment	.....	.....	.....
.....	.....	+ $54	$54	$54	*Total Additions and Improvements*	.....	.....	.....
$31,696	.....	.....	$31,696	$30,519	*Total Appropriation*	$32,232	$32,947	$32,947

[1] Includes $1,280 tentatively allotted for 1965-66 Salary Program.

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$4,090,762	$103,961	+$6,001	$4,200,724	$4,020,737	General	$4,359,278	$5,644,929	$4,985,266
117,830	120,479	.....	238,309	142,900	Rabies Control Program	140,533	145,195	142,268
82,492	550	+ 2,700	85,742	84,606	Board of Barber Examiners	88,766	95,335	93,165
31,696	.....	.....	31,696	30,519	Crippled Children's Program	32,232	32,947	32,947
$4,322,780	$224,990	+$8,701	$4,556,471	$4,278,762	*Total Appropriation, Department of Health*	$4,620,809	$5,918,406	$5,253,646

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DEPARTMENT OF LABOR AND INDUSTRY

380-100. DIVISION OF LABOR

The Division of Labor, pursuant to R. S. 34:1A-5, comprises the following bureaus: Administrative, Engineering and Safety, Mechanical Inspection, Migrant Labor, Statistics and Records, and Wage and Hour.

The Division is responsible for the regular and systematic inspection of industrial and commercial establishments; inspection of the manufacture, storage and transportation of explosives; and the employment of workers under compressed air, in caissons and tunnels; and for administering and enforcing the codes governing these establishments.

The Division also enforces the laws regulating industrial safety and health and migrant labor; the employment, age and work-hours of women and children in industry; the enforcement of the minimum wage laws, the collection of wages and the regulation of private employment agencies; the licensing of stationary engineers and firemen; the inspection of steam boilers and refrigeration plants; and the compilation of industrial statistics.

The Administrative Bureau provides and maintains staff management services to the office of the Commissioner, housekeeping services for the line agencies, and the system of central personnel and fiscal records and controls.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	239	247	255	286	272
Administrative Bureau	22	23	23	23	23
Bureau of Engineering and Safety	102	106	109	121	112
Mechanical Inspection Bureau	18	18	18	23	22
Migrant Labor Bureau	15	15	15	15	15
Bureau of Statistics and Records	14	13	13	21	21
Wage and Hour Bureau	68	72	77	83	79
Engineering and Safety:					
Work Injury Questionnaires:					
Sent	101,500	101,000	101,000	101,000	....
Received	45,284	46,000	46,000	46,000	....
Plans Filed	1,536	1,588	1,600	2,000	....
Construction Safety Inspections and Investigations	8,700	8,546	12,000	17,200	....
Mines/Explosives Inspections and Investigations	2,281	2,123	2,151	2,635	....
Explosives Permits Issued	1,702	2,000	2,061	2,147	....
New Places of Employment Registered	1,499	1,490	5,000	6,500	....
Establishments Out of Business	1,681	1,320	1,200	2,000	....
Factory Inspections	37,888	38,754	38,899	51,024	....

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Mechanical Inspection:					
Licenses Issued	22,535	22,388	23,400	23,750	....
Steam Boilers Inspected:					
By State Inspectors	1,118	921	1,200	1,800	....
By Insurance Company Inspectors	8,790	7,943	8,800	9,000	....
Boilers Condemned, Retired or Scrapped	181	143	200	200	....
Pressure Vessels Shop-Inspected:					
By State Inspectors	3,969	4,472	4,000	6,000	....
By Other Authorized Inspectors	4,281	2,651	5,000	5,000	....
Pressure Vessels Condemned	10	25	75	35	....
Migrant Labor:					
Registration Certificates:					
Labor Camps	2,031	2,005	1,985	1,970	....
Crew Leaders	347	367	350	330	....
Inspections	7,800	7,091	7,200	7,200	....
Violations	15,013	12,732	12,500	12,000	....
Hearings:					
Camp Operators	61	36	60	70	....
Crew Leaders	9	4	12	10	....
Statistics and Records:					
Regular Monthly Publications	13	13	13	13	....
Total Pages of Publications	1,044	1,065	1,200	1,300	....
Active Sample Establishments Surveyed, Monthly Average	4,778	4,538	5,500	6,200	....
Wage and Hour:					
Licenses, Certificates and Permits Issued	97,793	99,380	104,865	110,225	....
Inspection Visits	20,025	19,958	21,000	25,000	....
Establishments Inspected	7,442	6,315	9,000	10,000	....
Establishments in Violation	2,754	2,132	3,000	3,500	....
Back Wages Collected by Bureau	$191,033	$198,243	$215,000	$225,000	....
Prosecutions	58	52	55	60	....

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380-100. DIVISION OF LABOR

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	— $6,420	$13,580	$12,996	Commissioner	$25,000	$25,000	$25,000
14,000	.....	— 14,000	.....	.....	Director	16,000	18,000	16,000
1,371,545	.....	+ 11,954	1,414,769	1,414,559	Other Employees	1,544,248	1,695,502	1,627,603
31,270	.....	.....	.....	.....	New Positions	28,162	126,607	74,177
.....	.....	+ 32,766	32,766	28,442	Positions Established in Lieu of Appropriated Revenue	29,500	38,678	32,300
$1,436,815	.....	+$24,300	$1,461,115	$1,455,997	*Total Salaries*	[1]$1,642,910	$1,903,787	$1,775,080
					Materials and Supplies—			
$41,325	.....	+ $1,800	$43,125	$43,125	Printing and Office	$34,750	$46,822	$39,550
15	.....	.....	15	15	Household and Security	15	78	.....
20	.....	+ 25	45	40	Clothing	200	220	200
371	.....	+ 500	871	838	Scientific	700	1,412	1,150
150	.....	— 125	25	23	Education	100	100	100
500	.....	— 500	.....	.....	Other	500	560	500
$42,381	.....	+ $1,700	$44,081	$44,041	*Total Materials and Supplies*	$36,265	$49,192	$41,500
					Services Other Than Personal—			
$45,250	.....	+ $3,545	$48,795	$48,777	Travel	$50,750	$72,751	$65,900
19,700	.....	+ 13,792	33,492	33,492	Telephone	25,500	32,500	32,500
9,408	.....	— 8,853	555	555	Insurance	.....	.....	.....
.....	.....	.....	.....	.....	Advertising	.....	50	50
2,375	.....	+ 500	2,875	2,845	Subscriptions and Memberships	2,545	2,530	2,530
4,750	.....	— 4,554	196	119	Legal and Investigative	1,750	4,750	1,750
33,460	.....	+ 7,450	40,910	40,910	Postage	37,960	41,560	41,560
1,000	.....	— 1,000	.....	.....	Microfilming	1,000	.....	.....
15,500	.....	+ 6,000	21,500	21,500	Data Processing	19,500	27,000	27,000
.....	.....	+ 155	155	155	Suggestion Awards	.....	.....	.....
22,305	.....	+ 2,300	24,605	24,605	Rent—Central Motor Pool	24,080	29,373	28,300
1,476	.....	.....	1,476	1,440	Rent—Equipment, Data Processing	1,476	2,928	2,640
1,236	.....	— 1,080	156	156	Rent—Other	726	156	156

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750	.....	— 700	50	45	Staff Training	750	750	750
4,200	.....	+ 27,700	31,900	31,828	Other Professional	.....	.....	.....
150	.....	+ 50	200	183	Other	550	750	450
$161,560	.....	+$45,305	$206,865	$206,610	*Total Services Other Than Personal*	$166,587	$215,098	$203,586
					Maintenance of Property—			
					Recurring—			
$860	.....	+ $575	$1,435	$1,231	Office Equipment	$810	$1,670	$1,160
130	.....	.....	130	100	Scientific Equipment	150	250	250
					Non-Recurring and Replacements—			
1,800	.....	.....	1,800	1,529	Office Equipment	3,142	5,253	3,201
500	.....	— 25	475	303	Scientific Equipment	500	1,000	500
$3,290	.....	+ $550	$3,840	$3,163	*Total Maintenance of Property*	$4,602	$8,173	$5,111
					Extraordinary—			
.....	.....	.....	.....	.....	International Association of Governmental Labor Officials—Host State [1]	$1,500	.....	.....
.....	.....	+E$7,231	$7,231	$7,223	Compensation Awards	.....	.....	.....
.....	.....	+ 3,274	3,274	3,274	Employee Benefits—Grant for Statistical Services—Federal	.....	.....	.....
.....	{ $6,013 R30,027	— 36,040	.....	.....	Control—Grant for Statistical Services—Federal	[2](33,027)	[2](36,027)	[2](36,027)
.....	$36,040	—$25,535	$10,505	$10,497	*Total Extraordinary*	$1,500	.....	.....
					Additions and Improvements—			
$630	.....	.....	$630	$609	Office Equipment	$2,288	$13,383	$9,579
70	$100	+ $2,600	2,770	2,600	Scientific Equipment	200	1,541	500
$700	$100	+ $2,600	$3,400	$3,209	*Total Additions and Improvements*	$2,488	$14,924	$10,079
$1,644,746	$36,140	+$48,920	$1,729,806	$1,723,517	*Total Appropriation*	$1,854,352	$2,191,174	$2,035,356

It is recommended that the unexpended balances of receipts derived from the operation of the Worker Health and Safety Act (R. S. 34:6A–1 through 24) as of June 30, 1966, together with receipts derived during the fiscal year 1966-67, be appropriated for the implementation of said Act; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and R. S. 52:11–41.

[1] Includes $81,600 tentatively allotted for 1965-66 Salary Program.

[2] Revenues are anticipated for 1966-67; sums in parenthesis indicate gross expenditures distributed to applicable operating accounts.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-100. GENERAL

The Division, pursuant to R. S. 34:15, administers the Workmen's Compensation Law which requires an employer (or insurance carrier), to pay weekly benefits for disability suffered by workers due to occupational accident or disease, and to furnish medical, surgical and hospital services necessary to cure and relieve the workman of the effects of the injury. It fulfills the affirmative duty of securing functional restoration and vocational rehabilitation for the injured worker, in order to return him to useful employment at the earliest possible date. The Division conducts hearings to adjudicate disputes and to determine whether settlements are fair and just. A Workmen's Compensation Rehabilitation Co-ordinator screens accident reports and cases referred by hearing officials in order to channel feasible cases to the Rehabilitation Commission for vocational rehabilitation services. At the same time he obtains employer or carrier co-operation in providing medical rehabilitation functional restoration.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	141	147	151	163	160
First Reports of Accidents Filed and Reopened	226,891	227,671	233,000	236,000	....
Formal Claims Filed and Reopened	30,637	31,913	33,496	36,147	....
Pending at June 30	24,187	26,752	30,267	33,872	....
Informal Claims Assigned and Reopened	20,563	29,533	22,246	23,968	....
Pending at June 30	4,027	4,259	4,303	4,498	....
Formal Cases Closed	28,408	29,352	30,162	30,936	....
Informal Cases Closed	20,497	19,717	21,180	22,643	....
Direct Settlements	20,251	21,090	21,850	20,500	....
Direct Settlements Reviewed	15,294	15,390	17,000	16,000	....
Additional Benefits Paid After Direct Settlement Hearings	$787,321	$733,884	$788,600	$750,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,000	.....	.....	$16,000	$15,602	Director	$18,000	$19,500	$18,000
907,542	.....	—$40,365	896,162	880,228	Other Employees	996,045	1,077,354	1,067,375
28,985	.....	.....	.....	.....	New Positions	18,868	53,683	43,044

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.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	13,774	13,774
$952,527	.....	—$40,365	$912,162	$895,830	*Total Salaries*	[1]$1,032,913	$1,164,311	$1,142,193
					Materials and Supplies—			
$15,140	.....	+ $4,793	$19,933	$19,933	Printing and Office	$14,140	$19,940	$19,940
200	.....	+ 150	350	345	Household and Security	300	350	350
100	.....	+ 75	175	150	Medical	300	175	175
.....	.....	.....	.....	.....	Education	150	383	195
$15,440	.....	+ $5,018	$20,458	$20,428	*Total Materials and Supplies*	$14,890	$20,848	$20,660
					Services Other Than Personal—			
$17,500	.....	+ $100	$17,600	$17,463	Travel	$17,000	$23,730	$23,500
13,000	.....	+ 6,425	19,425	19,072	Telephone	15,000	19,500	19,500
200	.....	.....	200	151	Household and Security	200	200	200
3,000	.....	+ 600	3,600	3,550	Subscriptions and Memberships	3,000	3,312	3,300
300	.....	+ 300	600	492	Legal and Investigative	438	492	492
9,000	.....	+ 2,140	11,140	5,952	Postage	6,000	11,500	6,500
5,000	.....	— 1,640	3,360	3,330	Microfilming	5,000	5,000	5,000
8,000	.....	.....	8,000	8,000	Data Processing	8,000	8,000	8,000
.....	.....	+ 15	15	15	Suggestion Awards	.....	.....	.....
.....	.....	+ 21	21	.....	Rent—Buildings and Grounds	.....	.....	.....
800	.....	.....	800	800	Rent—Central Motor Pool	800	1,883	950
500	.....	.....	500	470	Staff Training	400	670	670
.....	.....	+ 4,000	4,000	4,000	Other Professional	.....	15,000	2,500
100	.....	.....	100	22	Other	150	100	100
$57,400	.....	+$11,961	$69,361	$63,317	*Total Services Other Than Personal*	$55,988	$89,387	$70,712
					Maintenance of Property—			
					Recurring—			
$800	.....	.....	$800	$800	Office Equipment	$800	$800	$800
50	.....	.....	50	.....	Scientific Equipment	50	50	50

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DIVISION OF WORKMEN'S COMPENSATION

381-100. GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$2,000	.....	— $300	$1,700	$1,600	Office Equipment	$1,621	$980	$980
.....	.....	.....	.....	.....	Medical Equipment	.....	112	112
$2,850	.....	— $300	$2,550	$2,460	*Total Maintenance of Property*	$2,471	$1,942	$1,942
					Extraordinary—			
.....	.....	+E$4,210	$4,210	$4,210	Compensation Awards	.....	.....	.....
.....	.....	+ $4,210	$4,210	$4,210	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$1,808	+ $300	$2,108	$2,100	Buildings and Grounds	.....	.....	.....
$6,000	.....	— 893	5,107	5,107	Office Equipment	$3,023	$5,956	$3,000
200	23	— 200	23	.....	Medical Equipment	.....	.....	.....
$6,200	$1,831	— $793	$7,238	$7,207	*Total Additions and Improvements*	$3,023	$5,956	$3,000
$1,034,417	$1,831	—$20,269	$1,015,979	$993,452	*Sub-Total Appropriation*	$1,109,285	$1,282,444	$1,238,507

[1] Includes $48,320 tentatively allotted for 1965-66 Salary Program.

DIVISION OF WORKMEN'S COMPENSATION

381-400. ONE PER CENT COMPENSATION TAX FUND

(Payable Out of One Per Cent Compensation Tax Fund)

The One Per Cent Compensation Tax Fund, pursuant to R. S. 34:15-94 and 95, compensates injured workmen under New Jersey's Workmen's Compensation Act. The Fund pays the difference between the amount allowed or awarded against an employer and total permanent disability. Contributions to the Fund are made by insurance companies and self-insurers.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	3	3	3	5	3
Cases—Beginning of Year	352	389	468	584	....
Cases Placed on Fund	61	114	150	175	....
Cases Removed—Deceased	24	35	34	35	....
Cases—End of Year	389	468	584	724	....
Investigation of Active Cases	31	113	433	558	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,316	.....	.....	$22,316	$18,842	Other Employees	$22,670	$29,389	$29,389
.....	.....	.....	.....	.....	New Positions	.....	7,740	.....
$22,316	.....	.....	$22,316	$18,842	*Total Salaries*	[1]$22,670	$37,129	$29,389
					Materials and Supplies—			
$75	.....	.....	$75	$75	Printing and Office	$125	$175	$125
75	.....	— $35	40	40	Scientific	75	150	75
$150	.....	— $35	$115	$115	*Total Materials and Supplies*	$200	$325	$200
					Services Other Than Personal—			
$500	.....	— $373	$127	$127	Travel	$500	$500	$500
215	.....	.....	215	215	Telephone	250	350	350
500	.....	— 469	31	30	Legal and Investigative	250	300	250
350	.....	.....	350	350	Postage	350	500	400
.....	.....	.....	.....	.....	Data Processing	.....	660	660
1,032	.....	+ 644	1,676	1,593	Rent—Buildings and Grounds	1,316	1,316	1,200
500	.....	.....	500	420	Medical	500	500	500
.....	.....	.....	.....	.....	Other	25	25	25
$3,097	.....	— $198	$2,899	$2,735	*Total Services Other Than Personal*	$3,191	$4,151	$3,885

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-400. ONE PER CENT COMPENSATION TAX FUND

(Payable Out of One Per Cent Compensation Tax Fund)

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$25	.....	— $25	.....	.....	Office Equipment	$25	$50	$25
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	120	.....	.....
$25	.....	— $25	.....	.....	*Total Maintenance of Property*	$145	$50	$25
					Extraordinary—			
.....	.....	+$840,000	$840,000	$837,216	Beneficiary Payments	.....	.....	.....
.....	.....	+ 1,160	1,160	1,160	Employees' Retirement System	.....	.....	.....
.....	.....	+ 298	298	298	Social Security Tax	.....	.....	.....
.....	.....	+ 152	152	152	Employees' Health Benefits	.....	.....	.....
.....	{$1,280,887 R584,090}	— 841,352	1,023,625	30,887	Control	.....	.....	.....
.....	$1,864,977	+ $258	$1,865,235	$869,713	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	.....	$269	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$269	.....
$25,588	$1,864,977	.....	$1,890,565	$891,405	*Sub-Total Appropriation*	$26,206	$41,924	$33,499
$1,060,005	$1,866,808	— $20,269	$2,906,544	$1,884,857	*Total Appropriation, Division of Workmen's Compensation*	$1,135,491	$1,324,368	$1,272,006

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It is recommended that there be appropriated out of the One Per Cent Compensation Tax Fund such sums as may be necessary for beneficiary payments; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B and R. S. 52:11-41.

It is further recommended that the amounts included hereinabove for administrative costs be appropriated from the One Per Cent Compensation Tax Fund notwithstanding the limitation contained in R. S. 34:15-95.

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 fund accumulated as of June 30, 1966, pursuant to section 34:15-94 of the Revised Statutes, over the sum of $1,250,000.

[1] Includes $960 tentatively allotted for 1965-66 Salary Program.

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

(Payable Out of Temporary Disability Benefits Administration Fund)

The Temporary Disability Benefits Law, pursuant to R. S. 43:21-25 et seq., provides cash benefits to eligible individuals to insure against loss of earnings due to non-occupational sickness or accident. Employers subject to the Temporary Disability Benefits Law may, with the consent of employees, select coverage under either a State Plan or Private Plan for payment of benefits due. The major services provided are (1) the collection of contributions, penalties and interest, and assessments, which is performed by the Unemployment Insurance Service and the cost allocated to the Disability Insurance Program; (2) the processing of claims and payment of benefits under State Plan coverage and of eligible unemployed individuals; (3) the scrutiny, approval or disapproval of submitted Private Plans, and review of the operation of Private Plans. The Disability Insurance Service is organized into 2 operating bureaus, State Plan and Private Plan, maintains an administrative and staff section, and is under the direction of the Commissioner, Department of Labor and Industry, and the Director of the Division of Employment Security.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	187	198	202	212	208
State Plan Benefits:					
Claims	104,813	110,546	115,720	121,300	....
Compensable Weeks Paid	621,938	649,267	695,000	744,600	....
Total Paid	$23,344,934	$24,620,072	$26,645,000	$28,830,000	....
Private Plan Benefits:					
Employers Entirely Covered	11,115	10,428	9,800	9,200	....
Employers Partially Covered	817	964	910	855	....

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DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

(Payable Out of Temporary Disability Benefits Administration Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,547,394	.....	— $10,225	$1,578,610	$1,477,845	Other Employees	$1,667,834	$1,850,706	$1,804,399
41,441	.....	.....	.....	.....	New Positions	9,138	44,799	27,369
$1,588,835	.....	— $10,225	$1,578,610	$1,477,845	*Total Salaries*	[1]$1,676,972	$1,895,505	$1,831,768
					Materials and Supplies—			
$24,000	.....	.....	$24,000	$19,792	Printing and Office	$21,500	$26,133	$22,000
$24,000	.....	.....	$24,000	$19,792	*Total Materials and Supplies*	$21,500	$26,133	$22,000
					Services Other Than Personal—			
$9,500	.....	.....	$9,500	$4,402	Travel	$5,500	$6,000	$6,000
9,000	.....	+ $10,000	19,000	18,962	Telephone	14,000	20,410	20,000
429	$1,341	.....	1,770	.....	Insurance	2,550	.....	.....
700	.....	.....	700	432	Subscriptions and Memberships	700	450	450
49,000	.....	.....	49,000	48,805	Postage	53,500	54,000	53,500
3,000	.....	.....	3,000	.....	Data Processing	.....	.....	.....
109,212	.....	.....	109,212	103,312	Rent—Buildings and Grounds	112,892	103,238	103,105
3,200	.....	.....	3,200	3,200	Rent—Central Motor Pool	3,440	4,002	3,628
6,600	.....	.....	6,600	6,600	Rent—Equipment, Data Processing	6,600	6,600	6,600
350	.....	.....	350	300	Rent—Other	350	350	350
11,250	.....	.....	11,250	5,497	Medical	10,000	12,000	10,000
.....	.....	+ 50	50	10	Staff Training	.....	.....	.....
$202,241	$1,341	+ $10,050	$213,632	$191,520	*Total Services Other Than Personal*	$209,532	$207,050	$203,633

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					Maintenance of Property—			
					Recurring—			
$800	.....	+ $175	$975	$695	Office Equipment	$800	$800	$800
					Non-Recurring and Replacements—			
4,000	.....	— 75	3,925	855	Office Equipment	670	3,429	3,429
$4,800	.....	+ $100	$4,900	$1,550	*Total Maintenance of Property*	$1,470	$4,229	$4,229
					Extraordinary—			
$250	.....	.....	$250	$61	Compensation Awards	$100	$250	$100
.....	.....	+$104,667	104,667	102,033	Employees' Retirement System	.....	.....	.....
.....	.....	+ 49,435	49,435	49,277	Social Security Tax	.....	.....	.....
.....	.....	+ 22,489	22,489	22,210	Employees' Health Benefits	.....	.....	.....
.....	$50,588	— 176,591	—126,003	.....	Control	.....	.....	.....
$250	$50,588	.....	$50,838	$173,581	*Total Extraordinary*	$100	$250	$100
					Additions and Improvements—			
.....	.....	+ $75	$75	$61	Office Equipment	.....	$2,500	$1,500
.....	.....	+ $75	$75	$61	*Total Additions and Improvements* .	.....	$2,500	$1,500
$1,820,126	$51,929	.....	$1,872,055	$1,864,349	*Total Appropriation*	$1,909,574	$2,135,667	$2,063,230

In addition to the amounts hereinabove set forth, it is recommended that there be appropriated out of the Temporary Disability Benefits Administration Fund such additional sums as may be required to administer the Disability Insurance Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is also recommended that there be appropriated out of the State Disability Benefits Fund such sums as may be necessary to pay disability benefits.

[1] Includes $64,640 tentatively allotted from receipts for 1965-66 Salary Program.

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394-100. STATE BOARD OF MEDIATION

The State Board of Mediation, pursuant to R. S. 34:13A-4 and R. S. 34:1A-23, is charged with maintaining industrial peace in the State. At the request of either labor or management, or on its own motion, or at the direction of the Governor, it makes its services available to disputants. Its mediators conduct separate and joint conferences with representatives of management and labor during negotiations of labor contracts. Every effort is directed through these meetings to avert strikes or to settle such strikes as may develop. In addition to mediation services, this Board provides management and labor with facilities for resolving disputes arising out of labor contracts through the medium of arbitration.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	20	20	20	20	20
Cases Processed	4,728	4,200	4,500	4,300	....
Strikes	50	54	60	60	....
Disputes	250	200	250	240	....
Arbitrations	550	550	550	550	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$6,000	.....	— $2,000	$4,000	$3,650	Board Members (7)	$6,000	$9,000	$6,000
96,229	.....	— 12,000	84,229	83,347	Other Employees	102,313	108,073	107,881
$102,229	.....	—$14,000	$88,229	$86,997	*Total Salaries*	[1]$108,313	$117,073	$113,881
					Materials and Supplies—			
$525	.....	.....	$525	$357	Printing and Office	$525	$525	$450
30	.....	.....	30	30	Household and Security	30	30	30
$555	.....	.....	$555	$387	*Total Materials and Supplies*	$555	$555	$480
					Services Other Than Personal—			
$3,000	.....	+ $750	$3,750	$3,538	Travel	$3,000	$3,600	$3,600
3,000	.....	+ 1,099	4,099	4,099	Telephone	3,000	4,200	4,000
1,070	.....	.....	1,070	1,070	Subscriptions and Memberships	1,070	1,070	1,070

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500	.....	.....	500	500	Postage	500	550	550
.....	.....	.....	.....	.....	Staff Training	.....	250	250
750	.....	— 750	.....	.....	Other Professional	750	750	750
$8,320	.....	+ $1,099	$9,419	$9,207	*Total Services Other Than Personal*	$8,320	$10,420	$10,220
					Maintenance of Property—			
					Recurring—			
$100	.....	.....	$100	$100	Office Equipment	$50	$50	$50
$100	.....	.....	$100	$100	*Total Maintenance of Property*	$50	$50	$50
$111,204	.....	—$12,901	$98,303	$96,691	*Total Appropriation*	$117,238	$128,098	$124,631

[1] Includes $6,400 tentatively allotted for 1965-66 Salary Program.

396-100. REHABILITATION COMMISSION

The Rehabilitation Commission, pursuant to R. S. 34:16-20 through 38 and Public Law 565, of the 83rd Congress, provides necessary and indicated rehabilitation services to residents who are, as the result of a disabling condition, unable to engage in a remunerative occupation. The program receives grants-in-aid from the Federal government. The Commission extends services of physical restoration, vocational guidance, training, and selective placement to eligible, disabled persons of an employable age. Services of physical restoration, maintenance and transportation during the training period, books and training materials, and prosthetic devices are provided in accordance with the financial need of the disabled person. Rehabilitation funds are utilized to supplement costs in excess of those the individual is able to defray from his own public and private facilities. A rehabilitation plan for each individual is based upon medical diagnosis and vocational evaluations and specifies the services to be rendered, the costs of services, and the objective to be attained through those services.

A Board of 11 members is the policy-making body of the agency. A Director, who is the Board's Executive Officer, is responsible for the provision of vocational rehabilitation services through 12 local offices. The agency also is responsible for making determinations of disability on New Jersey applicants for Social Security Disability Insurance Benefits. This last activity is financed entirely by the Federal government.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	122	132	145	240	240
Referrals—Total Received	11,295	12,016	19,482	24,678	....
Screened Out	2,928	3,648	5,722	7,122	....

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396-100. REHABILITATION COMMISSION

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Beginning Balance	3,053	3,679	4,188	6,430	....
Assigned	8,367	8,368	13,860	17,556	....
Total on Hand	11,420	12,047	18,048	23,986	....
Accepted	4,542	4,464	6,802	8,848	....
Closed	3,199	3,395	4,816	6,011	....
Total Removed	7,741	7,859	11,618	14,859	....
Ending Balance	3,679	4,188	6,430	9,127	....
Active Cases:					
Beginning Balance	4,178	5,213	5,750	7,207	....
Added (Accepted)	4,542	4,464	6,802	8,848	....
Total on Hand	8,720	9,677	12,552	16,055	....
Rehabilitated	2,890	3,301	4,355	5,760	....
Non-Rehabilitated	617	626	990	1,012	....
Closed	3,507	3,927	5,345	6,772	....
Ending Balance	5,213	5,750	7,207	9,283	....
Direct Aid Expenditure:					
Client Services	$1,801,341	$2,119,797	$2,500,000	$4,918,665	....
Per Case Rehabilitated	$623.30	$642.16	$670.96	$853.93	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$703,001	.....	.....	$749,859	$700,195	Other Employees	$822,517	$939,122	$939,122
46,858	.....	.....	.....	.....	New Positions	63,252	517,734	474,538
$749,859	.....	.....	$749,859	$700,195	*Total Salaries*	[1]$885,769	$1,456,856	$1,413,660
					Materials and Supplies—			
$200	.....	— $200	.....	.....	Fuel and Utilities	.....	.....	.....

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7,500	.....	+ 2,500	$10,000	$9,451	Printing and Office	$9,000	$17,000	$15,000
150	.....	— 150	.....	.....	Household and Security	150	.....	.....
$7,850	.....	+ $2,150	$10,000	$9,451	*Total Materials and Supplies*	$9,150	$17,000	$15,000
					Services Other Than Personal—			
$24,000	.....	+ $3,000	$27,000	$24,972	Travel	$23,000	$54,675	$48,000
24,000	.....	+ 10,342	34,342	34,068	Telephone	30,000	61,490	55,000
173	.....	+ 58	231	231	Insurance	.....	.....	.....
800	.....	.....	800	639	Household and Security	800	1,000	1,000
50	.....	+ 85	135	134	Advertising	50	300	200
250	.....	.....	250	70	Subscriptions and Memberships	250	500	300
8,000	.....	+ 1,600	9,600	8,353	Postage	10,000	15,660	12,000
.....	.....	+ 15	15	15	Suggestion Awards	.....	.....	.....
700	.....	+ 2,122	2,822	2,200	Rent—Central Motor Pool	2,500	3,600	2,500
2,500	.....	.....	2,500	2,299	Rent—Other	2,500	3,000	3,000
15,000	.....	+ 1,300	16,300	16,280	Medical	15,500	22,000	20,000
200	.....	— 100	100	47	Other	200	200	200
$75,673	.....	+$18,422	$94,095	$89,308	*Total Services Other Than Personal*	$84,800	$162,425	$142,200
					Maintenance of Property—			
					Recurring—			
$1,000	.....	— $1,000	.....	.....	Buildings and Grounds	$1,000	$1,000	$1,000
800	.....	+ 735	$1,535	$1,461	Office Equipment	1,000	1,000	1,000
					Non-Recurring and Replacements—			
800	.....	— 76	724	723	Office Equipment	724	2,724	2,000
$2,600	.....	— $341	$2,259	$2,184	*Total Maintenance of Property*	$2,724	$4,724	$4,000
					Extraordinary—			
$2,150,000	.....	—$29,795	$2,120,205	$2,119,797	Services to Clients	$2,500,000	$4,919,115	$4,900,000
102,276	.....	.....	102,276	95,522	Extension and Improvement Projects	104,385	171,103	170,000
8,100	.....	.....	8,100	8,100	Expansion of Rehabilitation Services	8,800	11,111	11,000
100,000	.....	.....	100,000	79,312	Research and Demonstration Projects	145,000	180,000	180,000
.....	.....	+ 152	152	151	Compensation Awards	.....	.....	.....
$2,360,376	.....	—$29,643	$2,330,733	$2,302,882	*Total Extraordinary*	$2,758,185	$5,281,329	$5,261,000

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396-100. REHABILITATION COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
$2,288	.....	+ $8,765	$11,053	$11,028	Office Equipment	$3,021	$12,539	$7,000
$2,288	.....	+ $8,765	$11,053	$11,028	*Total Additions and Improvements*	$3,021	$12,539	$7,000
$3,198,646	.....	— $647	$3,197,999	$3,115,048	*Total Appropriation*	$3,743,649	$6,934,873	$6,842,860

It is recommended that, in addition to the appropriation hereinabove made, recoveries of the State's share of expenditures made in the year ending June 30, 1967, together with those made in prior fiscal years, be appropriated. It is also recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on a matching basis in proportion to Federal receipts which are anticipated.

[1] Includes $46,400 tentatively allotted for 1965-66 Salary Program.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,644,746	$36,140	+$48,920	$1,729,806	$1,723,517	Division of Labor	$1,854,352	$2,191,174	$2,035,356
1,060,005	1,866,808	— 20,269	2,906,544	1,884,857	Division of Workmen's Compensation	1,135,491	1,324,368	1,272,006
1,820,126	51,929	.....	1,872,055	1,864,349	Division of Employment Security—Disability Insurance Service	1,909,574	2,135,667	2,063,230
111,204	.....	— 12,901	98,303	96,691	State Board of Mediation	117,238	128,098	124,631
3,198,646	.....	— 647	3,197,999	3,115,048	Rehabilitation Commission	3,743,649	6,934,873	6,842,860
$7,834,727	$1,954,877	+$15,103	$9,804,707	$8,684,462	*Total Appropriation, Department of Labor and Industry*	$8,760,304	$12,714,180	$12,338,083

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to R. S. 13:1B-1 through 6. The various activities are included within the following Divisions: Resource Development, Water Policy and Supply, Shell Fisheries, Fish and Game, Veterans' Services, State and Regional Planning, and Economic Development. Special programs include the development of reservoirs and the acquisition of land for recreation and open space. The Office of the Commissioner performs fiscal, personnel and purchasing services for the entire Department.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	46	50	49	52	50
Personnel Actions Initiated	1,265	998	1,100	1,200	....
Payrolls Processed	500	562	565	565	....
Budgets Filed	38	38	38	38	....
Work Programs Processed	357	360	375	400	....
Debit and Credits Processed	215	165	175	175	....
Accounts Maintained	500	550	550	550	....
Revenue Items Posted	2,600	2,614	2,600	2,600	....
Invoices Processed	30,092	32,000	34,000	35,000	....
Detailed Applications and Orders Processed	6,000	7,000	7,200	7,500	....
Xerox Copies Processed	....	76,746	100,000	115,000	....
Pieces Mailed	300,000	600,000	625,000	635,000	....
Stockroom Requisitions Filed	450	175	175	175	....
Print Shop Requisitions Processed	2,500	1,900	2,200	2,500	....
Radio Programs	52	52	312	312	....
Fishing News Reports	260	300	325	350	....
Script and Visuals—Television	8	12	15	18	....
Photographs, Slides—Education	6,500	7,000	7,500	8,000	....
Photographs Public Relations	1,300	1,400	1,500	1,600	....

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Commissioner	$25,000	$25,000	$25,000

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410-100. OFFICE OF THE COMMISSIONER

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$262,392	.....	—$23,500	$254,500	$253,852	Other Employees	$284,486	$303,123	$296,322
15,608	.....	.....	.....	.....	New Positions	.....	10,148	.....
.....	.....	.....	.....	.....	Position Transferred from Another Division	.....	6,684	6,684
$298,000	.....	—$23,500	$274,500	$273,852	*Total Salaries*	[1]$309,486	$344,955	$328,006
					Materials and Supplies—			
$4,200	.....	— $600	$3,600	$3,506	Printing and Office	$4,200	$5,000	$4,500
300	.....	.....	300	287	Household and Security	350	350	350
1,100	.....	.....	1,100	1,091	Scientific	1,100	2,000	1,400
1,350	.....	.....	1,350	1,346	Education	1,500	2,500	1,500
$6,950	.....	— $600	$6,350	$6,230	*Total Materials and Supplies*	$7,150	$9,850	$7,750
					Services Other Than Personal—			
$2,500	.....	+ $225	$2,725	$2,632	Travel	$2,500	$3,500	$2,500
10,000	.....	+ 3,428	13,428	13,428	Telephone	11,500	14,000	12,500
152	.....	+ 421	573	573	Insurance	40	44	44
1,100	.....	.....	1,100	1,089	Subscriptions and Memberships	1,100	1,100	1,100
3,700	.....	+ 2,790	6,490	6,490	Postage	4,000	7,000	5,500
3,835	.....	.....	3,835	3,835	Rent—Central Motor Pool	4,000	5,100	4,600
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	9,768	9,468	9,468
516	.....	+ 600	1,116	1,051	Rent—Other	1,500	400	400
225	.....	— 225	.....	.....	Staff Training	225	225	225
100	.....	.....	100	51	Other	100	100	100
$22,128	.....	+ $7,239	$29,367	$29,149	*Total Services Other Than Personal*	$34,733	$40,937	$36,437

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					Maintenance of Property—			
					Recurring—			
$1,500	.....	+ $500	$2,000	$1,971	Office Equipment	$1,000	$2,500	$1,500
150	.....	.....	150	105	Scientific Equipment	150	300	150
					Non-Recurring and Replacements—			
180	.....	.....	180	162	Office Equipment	584	1,835	400
$1,830	.....	+ $500	$2,330	$2,238	*Total Maintenance of Property*	$1,734	$4,635	$2,050
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	.....	$4,050	$300
.....	.....	.....	.....	.....	Scientific Equipment	.....	1,260	560
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$5,310	$860
$328,908	.....	—$16,361	$312,547	$311,469	*Total Appropriation*	$353,103	$405,687	$375,103

[1] Includes $15,680 tentatively allotted for 1965-66 Salary Program.

OFFICE OF THE COMMISSIONER

410-101 INTEREST ON BONDS

These funds are required for interest due on outstanding bonds in accordance with related statutes.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,472,250	.....	.....	$1,472,250	$1,472,250	Interest on Water Development Bonds, Chapter 35, P. L. 1958	$1,440,250	$1,408,250	$1,408,250
1,743,200	.....	.....	1,743,200	1,743,200	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961	1,701,700	1,620,200	1,620,200
$3,215,450	.....	.....	$3,215,450	$3,215,450	*Total Appropriation*	$3,141,950	$3,028,450	$3,028,450

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420-100. DIVISION OF RESOURCE DEVELOPMENT

This Division operates under R. S. 13:1B-7 et seq. The Bureau of Aeronautics establishes standards for landing fields and other aviation facilities and licenses, investigates and supervises such facilities; and administers the Aircraft Registration Act. The Bureau of Forestry is responsible for forest conservation activities, including supervision of forest management practices, operation of the State Nursery, and operation of the State Forest Fire Service. The Bureau of Parks and Recreation co-ordinates recreation information, assists organized recreation at all levels throughout the State, and manages and operates New Jersey's State Parks, Forests and Historic Sites. The Bureau of Geology and Topography is the primary source of information in New Jersey with regard to its geology, mineral resources, underground waters and topography. It co-operates with the U. S. Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics. The Bureau of Housing handles problems with respect to public housing and is presently assisting with the sale of veterans' housing units both temporary and permanent. The Bureau of Navigation sells and leases riparian lands; issues permits and licenses for structures on navigable or tidal waters; maintains the inland (tidal) waters of New Jersey; installs and maintains navigation aids in the lakes; issues licenses for boats and operators on inland lakes and non-tidal waterways; maintains the State-owned marinas; and builds and maintains, with funds matched by the municipalities, beach erosion control structures. Other functions and agencies attached to this Division include the Board of New Jersey Pilot Commissioners, the Morris Canal and Banking Company and the State Mosquito Control Commission.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	387	387	395	460	409
Director's Office	3	3	3	3	3
Bureau of Aeronautics	8	8	8	11	9
Bureau of Navigation	71	71	71	73	71
Bureau of Forestry	93	93	93	102	95
Bureau of Geology	13	13	13	14	14
Bureau of Housing	15	11	11	12	12
Bureau of Parks and Recreation	184	188	196	245	205
Bureau of Commerce	22	22	*	....	....
Bureau of Aeronautics:					
Airport Inspections	118	121	170	180	....
Base Operator Licenses Issued	307	330	400	420	....
Investigation of Aircraft Accidents	22	14	30	35	....
Bureau of Forestry:					
Forest Management Section:					
Timber Marked and Cruised—Acres	16,900	22,900	25,000	25,000	....

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Seedlings Distributed	652,600	852,600	900,000	1,250,000	....
Acres Managed	51,300	46,102	55,000	60,000	....
Forest Fire Section:					
Fires Extinguished	1,632	2,004	2,000	1,900	....
Acres Protected	2,108,000	2,108,000	2,108,000	2,108,000	....
Area Burned—Acres	13,133	20,643	22,000	24,000	....
Bureau of Geology:					
State Atlas Sheets and Other Geodetic Material and Maps Revised	312	145	202	202	....
Well Permits Processed	3,273	4,176	3,800	3,500	....
Monuments Restored and Recovered	192	230	230	230	....
Bureau of Housing:					
Projects Supervised and Regulated—Limited Dividend Housing—Units	2,076	3,768	6,000	8,000	....
Elderly—Housing Units	484	1,257	2,500	4,000	....
Bureau of Navigation:					
Riparian Cases Initiated	515	506	550	570	....
Marina Berth in Service	631	631	720	720	....
Bureau of Parks and Recreation:					
State Forests Attendance	908,101	947,648	1,000,000	1,050,000	....
State Parks Attendance	2,618,183	2,767,834	3,100,000	3,500,000	....
Historic Sites Attendance	44,282	44,588	45,000	46,000	....

* Positions transferred to the Division of Economic Development.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,000	.....	.....	$15,000	$7,931	Director	$16,000	$16,000	$16,000
2,375,584	.....	+$130,710	2,522,672	2,520,590	Other Employees	2,433,576	2,947,868	2,586,109
16,378	.....	.....	.....	.....	New Positions	31,780	289,619	78,309
$2,406,962	.....	+$130,710	$2,537,672	$2,528,521	*Total Salaries*	[1]$2,481,356	$3,253,487	$2,680,418
					Materials and Supplies—			
$3,000	.....	.....	$3,000	$2,991	Food	$3,000	$3,000	$3,000
57,700	.....	+ $31,500	89,200	89,167	Fuel and Utilities	63,000	97,165	69,500

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420-100. DIVISION OF RESOURCE DEVELOPMENT

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$17,975	.....	+ $3,675	$21,650	$21,607	Printing and Office	$19,000	$31,250	$19,500
8,300	.....	+ 2,900	11,200	11,197	Agricultural and Conservation	8,300	16,500	8,500
41,300	.....	+ 11,500	52,800	52,701	Vehicular	41,800	65,700	45,300
28,163	.....	+ 10,000	38,163	38,147	Household and Security	32,000	67,500	36,100
2,450	.....	+ 850	3,300	3,250	Clothing	4,800	21,035	5,300
5,000	.....	+ 3,100	8,100	8,028	Scientific	5,675	9,775	5,450
200	.....	+ 250	450	392	Education	967	5,600	1,250
$164,088	.....	+ $63,775	$227,863	$227,480	*Total Materials and Supplies*	$178,542	$317,525	$193,900
					Services Other Than Personal—			
$17,250	.....	+ $1,500	$18,750	$18,628	Travel	$14,400	$19,600	$14,900
50,000	.....	+ 17,183	67,183	67,100	Telephone	52,000	72,000	62,000
41,934	.....	.....	41,934	.....	Insurance	12,800	27,309	27,309
7,250	.....	+ 4,870	12,120	12,099	Household and Security	10,500	34,205	13,115
750	.....	.....	750	581	Advertising	1,042	1,000	750
3,996	.....	.....	3,996	3,912	Subscriptions and Memberships	3,338	4,606	3,835
2,700	.....	.....	2,700	1,106	Legal and Investigative	1,700	4,000	2,000
20,000	.....	+ 7,997	27,997	27,994	Postage	20,000	30,000	25,000
2,500	.....	.....	2,500	2,500	Microfilming	1,200	500	500
.....	.....	+ 750	750	677	Data Processing	.....	700	700
.....	.....	+ 325	325	325	Suggestion Awards	.....	.....	.....
31,480	.....	.....	31,480	31,480	Rent—Central Motor Pool	35,190	36,590	35,590
.....	.....	+ 7,376	7,376	7,245	Rent—Equipment, Data Processing	500	.....	.....
45,868	.....	+ 650	46,518	46,518	Rent—Other	53,236	86,546	59,316
.....	.....	+ 100	100	30	Medical	.....	50	.....
.....	.....	+ 415	415	415	Staff Training	.....	265	.....
13,500	.....	+ 15,425	28,925	28,924	Other Professional	1,750	46,000	25,500
19,200	.....	+ 2,720	21,920	21,815	Other	22,250	25,210	25,000
$256,428	.....	+ $59,311	$315,739	$271,349	*Total Services Other Than Personal*	$229,906	$388,581	$295,515

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					Maintenance of Property—			
					Recurring—			
$63,560	.....	+ $18,250	$81,810	$81,324	Buildings and Grounds	$68,500	$108,550	$79,750
1,335	.....	+ 2,500	3,835	3,610	Office Equipment	1,500	3,485	2,085
1,400	.....	.....	1,400	1,382	Agricultural and Conservation Equipment	1,400	3,000	1,500
22,700	.....	+ 5,500	28,200	27,731	Vehicular Equipment	25,735	36,700	27,700
6,900	.....	+ 2,500	9,400	9,270	Household and Security Equipment..	4,400	11,400	6,150
600	.....	.....	600	463	Scientific Equipment	650	1,475	650
800	.....	— 250	550	548	Education Equipment	800	1,500	750
7,000	.....	.....	7,000	6,944	Other Equipment	4,000	8,000	4,500
					Non-Recurring and Replacements—			
42,675	$8,011	.....	50,686	35,497	Buildings and Grounds	56,520	383,040	114,190
2,588	.....	+ 1,627	4,215	4,213	Office Equipment	2,342	8,279	2,639
7,935	3,589	.....	11,524	7,752	Agricultural and Conservation Equipment	7,750	28,930	9,450
59,200	.....	.....	59,200	59,178	Vehicular Equipment	68,750	142,650	83,250
5,495	18,922	— 7,500	16,917	5,251	Household and Security Equipment..	6,950	11,280	7,650
.....	353	.....	353	285	Scientific Equipment	.....	750	375
2,500	61	.....	2,561	2,474	Other Equipment	10,000	36,250	12,000
$224,688	$30,936	+ $22,627	$278,251	$245,922	*Total Maintenance of Property*	$259,297	$785,289	$352,639
					Extraordinary—			
$11,000	.....	.....	$11,000	$11,000	State Share of Maintenance, Old Barracks, Trenton	$11,000	$21,000	$11,000
50,000	.....	+ $5,000	55,000	54,978	Rent of Aircraft Service	50,000	100,000	65,000
1,000	.....	.....	1,000	1,000	Host State—Association of Planning and Development	.....	.....	.....
73,000 s85,000	.....	+ 25,000	183,000	182,777	Fire Fighting Costs	75,000	135,000	75,000
8,000	.....	+ 25,750	33,750	29,297	Compensation Awards	8,000	10,000	10,000
250,000	.....	.....	250,000	249,991	Promotional Expense	.....	.....	.....
.....	.....	+ 32,900	32,900	32,753	Merchandise Sales	.....	.....	.....
.....	$14,260 R 3,461	— 4,700	13,021	.....	Control—Fire Loss Receipts	.....	.....	.....

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420-100. DIVISION OF RESOURCE DEVELOPMENT

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $4,700	$4,700	$4,628	Fire Loss—Parks	.....	.....	.....
.....	{$21,685 R18,673}	.....	40,358	16,668	Revolving Fund—Sale of Literature	.....	.....	.....
.....	R 1,473	+ 178,300	179,773	177,969	World's Fair Pavilion Operation	$150,000	.....	.....
$478,000	$59,552	+$266,950	$804,502	$761,061	*Total Extraordinary*	$294,000	$266,000	$161,000
					Additions and Improvements—			
.....	$29	+ $1,290	$1,319	$1,319	Buildings and Grounds	$1,965	$19,130	$2,150
$1,348	.....	+ 4,770	6,118	6,105	Office Equipment	1,438	10,975	1,330
1,865	911	.....	2,776	2,511	Agricultural and Conservation Equipment	2,100	52,350	14,600
13,465	.....	+ 10,000	23,465	23,422	Vehicular Equipment	18,075	193,695	60,525
1,100	54	+ 15,825	16,979	16,410	Household and Security Equipment	1,300	9,800	4,925
.....	20	.....	20	.....	Scientific Equipment	1,205	5,600	500
1,350	.....	.....	1,350	1,341	Education Equipment	300	1,050	500
.....	44	.....	44	.....	Other Equipment	.....	7,000	.....
$19,128	$1,058	+ $31,885	$52,071	$51,108	*Total Additions and Improvements*	$26,383	$299,600	$84,530
$3,549,294	$91,546	+$575,258	$4,216,098	$4,085,441	*Total Appropriation*	$3,469,484	$5,310,482	$3,768,002

It is recommended that unexpended receipts in excess of those anticipated from "Bureaus of Parks and Recreation revenues" during the fiscal year ending June 30, 1966, together with receipts in excess of those anticipated from the same sources during the fiscal year ending June 30, 1967, be appropriated for additional operation and maintenance costs of the Division of Resource and Development; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and R. S. 52:11–41.

It is further recommended that the unexpended balance as of June 30, 1966 in the account for "Fire Fighting Costs" be appropriated for the same purpose.

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It is further recommended that there be appropriated the unexpended balance of the Revolving Fund created pursuant to Chapter 106, P. L. 1959 for the purpose of printing and reprinting of literature and maps for sale and, in addition thereto, receipts derived from such sales.

[1] Includes $126,400 tentatively allotted for 1965-66 Salary Program.

420-402. MORRIS CANAL AND BANKING COMPANY

(Payable Out of Morris Canal Fund)

R. S. 13:12-1 to 29 provides that title to all property, water rights, stock and interest, of the Morris Canal and Banking Company are acquired by the State of New Jersey and ". . . shall continue to be so vested in the Canal and Banking Company in trust for the State of New Jersey." The law further provides that the waters of Lake Hopatcong, Lake Musconetcong, Cranberry Lake, Bear Pond, the pond at Saxton Falls, and Greenwood Lake, etc., shall be retained and dedicated to public use; and further directs that these properties shall be properly controlled, maintained and operated. Properties at Hopatcong, Musconetcong and Saxton Falls are operated as State parks and are administered by the Bureau of Parks and Recreation. Funds for operating come from the Morris Canal and Banking Company budget. The water-front property at Jersey City known as "Little Basin" is also one of the Morris Canal properties.

By law the Commissioner of Conservation and Economic Development, the State Treasurer, and the Director of the Division of Budget and Accounting constitute the Board of Directors. The Director of the Division of Resource Development is the General Manager.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6
Attendance: Lakes Musconetcong and Hopatcong	269,045	245,462	290,000	306,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$52,170	.....	—$7,672	$44,498	$44,498	Other Employees	$55,511	$56,611	$56,611
$52,170	.....	—$7,672	$44,498	$44,498	*Total Salaries*	[1]$55,511	$56,611	$56,611
					Materials and Supplies—			
$1,000	.....	— $12	$988	$988	Fuel and Utilities	$1,000	$1,500	$1,200
100	.....	.....	100	100	Printing and Office	150	150	150

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420-402. MORRIS CANAL AND BANKING COMPANY

(Payable Out of Morris Canal Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$300	.....	.....	$300	$300	Agricultural and Conservation	$300	$500	$400
250	.....	— $74	176	176	Vehicular	350	450	450
400	.....	— 1	399	399	Household and Security	400	500	500
300	.....	— 200	100	100	Clothing	300	900	300
.....	.....	.....	.....	.....	Scientific	.....	25	.....
$2,350	.....	— $287	$2,063	$2,063	*Total Materials and Supplies*	$2,500	$4,025	$3,000
					Services Other Than Personal—			
$40	.....	— $40	.....	.....	Travel	$40	.....	.....
200	.....	— 40	$160	$160	Telephone	200	$200	$200
50	.....	— 50	.....	.....	Household and Security	50	300	250
$290	.....	— $130	$160	$160	*Total Services Other Than Personal*	$290	$500	$450
					Maintenance of Property—			
					Recurring—			
$2,000	.....	— $28	$1,972	$1,972	Buildings and Grounds	$2,000	$2,000	$2,000
30	.....	.....	30	30	Office Equipment	50	50	50
150	.....	— 107	43	43	Vehicular Equipment	200	200	200
.....	.....	.....	.....	.....	Household and Security Equipment	250	250	250
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	2,000	1,550	1,550
.....	.....	.....	.....	.....	Office Equipment	290	.....	.....
800	.....	— 769	31	31	Agricultural and Conservation Equipment	150	3,800	.....
1,650	.....	— 578	1,072	1,072	Vehicular Equipment	.....	.....	.....
400	.....	.....	400	400	Other Equipment	.....	500	500
$5,030	.....	—$1,482	$3,548	$3,548	*Total Maintenance of Property*	$4,940	$8,350	$4,550

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					Extraordinary—			
.....	.....	+$1,556	$1,556	$1,556	Employees' Retirement System	.....	.....	.....
.....	.....	+ 777	777	777	Social Security Tax	.....	.....	.....
.....	.....	+ 381	381	381	Employees' Health Benefits	.....	.....	.....
.....	—$6,781	+ 6,857	76	.....	Control	.....	.....	.....
.....	—$6,781	+$9,571	$2,790	$2,714	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$270	$150	$150
.....	.....	.....	.....	.....	Vehicular Equipment	2,300	350	350
.....	.....	.....	.....	.....	Household and Security Equipment	1,250	.....	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements* .	$3,820	$500	$500
$59,840	—$6,781	.....	$53,059	$52,983	*Total Appropriation*	$67,061	$69,986	$65,111

It is recommended that there shall be refunded to the General State Fund such amounts as have been advanced from said funds to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

DIVISION OF RESOURCE DEVELOPMENT

420-404. BOAT REGULATION COMMISSION

(Payable Out of New Jersey Boat Numbering Act Revolving Fund)

This budget, in accordance with R. S. 12:7-34 and 12:7-44 through 52, provides for the numbering of power vessels on waters of the State, and establishes procedures for reporting boating accidents and furnishing accident statistics.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	15	25	25	28	26
Motorboat Licenses Issued	....	29,951	33,000	38,000	....
Motorboat Operators Licensed	....	33,101	34,000	36,000	....
Marine Patrol Investigations	....	656	725	800	....
Marine Patrol Arrests	....	88	100	120	....

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-404. BOAT REGULATION COMMISSION

(Payable Out of New Jersey Boat Numbering Act Revolving Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$156,540	$156,540	$156,389	Other Employees	$166,831	$166,831	$166,831
.....	.....	.....	.....	.....	New Positions	.....	14,250	4,750
.....	.....	+$156,540	$156,540	$156,389	*Total Salaries*	[1]$166,831	$181,081	$171,581
					Materials and Supplies—			
.....	.....	+ $3,970	$3,970	$3,970	Food	$3,000	$3,000	$3,000
.....	.....	+ 364	364	320	Fuel and Utilities	.....	.....	.....
.....	.....	+ 13,102	13,102	13,099	Printing and Office	7,000	8,000	8,000
.....	.....	+ 10,745	10,745	10,745	Vehicular	4,000	10,000	10,000
.....	.....	+ 1,368	1,368	1,368	Household and Security	1,000	1,000	1,000
.....	.....	+ 3,610	3,610	3,610	Clothing	1,000	2,000	2,000
.....	.....	+ 858	858	851	Scientific	200	600	600
.....	.....	+ 200	200	200	Education	250	500	500
.....	.....	+ $34,217	$34,217	$34,163	*Total Materials and Supplies*	$16,450	$25,100	$25,100
					Services Other Than Personal—			
.....	.....	+ $12,509	$12,509	$12,509	Travel	$4,000	$7,500	$6,500
.....	.....	+ 2,200	2,200	2,200	Telephone	2,500	2,500	2,500
.....	.....	.....	.....	.....	Advertising	50	100	100
.....	.....	+ 226	226	226	Subscriptions and Memberships	.....	100	100
.....	.....	+ 328	328	328	Legal and Investigative	.....	.....	.....
.....	.....	+ 6,000	6,000	6,000	Postage	6,000	10,000	7,500

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.....	.....	+ 1,748	1,748	1,748	Data Processing	6,000	7,000	6,000
.....	$5,835	+ 542	6,377	6,377	Rent—Buildings and Grounds	6,184	6,542	6,542
.....	.....	+ 4,000	4,000	4,000	Rent—Central Motor Pool	4,200	5,100	5,100
.....	.....	+ 7,262	7,262	7,262	Rent—Other	3,500	5,000	5,000
.....	.....	+ 85	85	85	Medical	50	50	50
.....	.....	+ 4	4	4	Other	100	100	100
.....	$5,835	+ $34,904	$40,739	$40,739	*Total Services Other Than Personal*	$32,584	$43,992	$39,492
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $1,148	$1,148	$1,148	Buildings and Grounds	.....	.....	.....
.....	.....	+ 516	516	516	Office Equipment	$100	$200	$200
.....	.....	+ 6,074	6,074	6,074	Vehicular Equipment	6,000	6,000	6,000
.....	.....	+ 82	82	82	Household and Security Equipment .	200	200	200
.....	.....	+ 5,125	5,125	5,125	Other Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
.....	.....	+ 357	357	357	Office Equipment	.....	350	350
.....	.....	+ 9,049	9,049	9,049	Vehicular Equipment	8,000	13,340	13,340
.....	.....	+ $22,351	$22,351	$22,351	*Total Maintenance of Property* ...	$14,300	$20,090	$20,090
					Extraordinary—			
.....	.....	+ $2,677	$2,677	$2,677	Employees' Retirement System	.....	.....	.....
.....	.....	+ 3,676	3,676	3,676	Social Security Tax	.....	.....	.....
.....	.....	+ 1,715	1,715	1,715	Employees' Health Benefits	.....	.....	.....
.....	$76,047 R230,927	— 306,539	435	.....	Control	.....	.....	.....
.....	$306,974	—$298,471	$8,503	$8,068	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $4,127	$4,127	$4,127	Office Equipment	$595	.....	.....
.....	.....	+ 13,579	13,579	13,579	Vehicular Equipment	6,000	$15,800	$7,800
.....	.....	+ 1,170	1,170	1,170	Household and Security Equipment ...	.....	480	480
.....	.....	+ 293	293	293	Scientific Equipment	.....	.....	.....

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DIVISION OF RESOURCE DEVELOPMENT

420-404. BOAT REGULATION COMMISSION

(Payable Out of New Jersey Boat Numbering Act Revolving Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+ $267	$267	$267	Education Equipment	.....	$920	$920
.....	.....	+ 4,358	4,358	4,358	Other Equipment	$5,000	.....	.....
.....	.....	+ $23,794	$23,794	$23,794	*Total Additions and Improvements*	$11,595	$17,200	$9,200
.....	$312,809	— $26,665	$286,144	$285,504	*Total Appropriation*	$241,760	$287,463	$265,463

It is recommended that the amount hereinabove appropriated shall be payable out of the New Jersey Boat Numbering Act Revolving Fund and that any amount remaining therein be appropriated for additional costs of operation and, thereafter, for dredging and maintaining lakes, waterways and streams; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and R. S. 52:11–41.

[1] Includes $8,000 tentatively allotted from receipts for 1965-66 Salary Program.

420-409. BOARD OF NEW JERSEY PILOT COMMISSIONERS

(Payable Out of Receipts)

The Commissioners of Pilotage, pursuant to R. S. 12:8-1, are 6 in number and are appointed by the Governor. They examine pilots as to their qualifications for pilotage in and out of New York Harbor.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
					Salaries—			
$21,000	.....	+$921	$21,921	$21,921	Board Members	$21,765	$21,765	$21,765
$21,000	.....	+$921	$21,921	$21,921	*Total Salaries*	$21,765	$21,765	$21,765
					Materials and Supplies—			
$60	.....	— $60	.....	.....	Printing and Office	$60	$60	$60
$60	.....	— $60	.....	.....	*Total Materials and Supplies*	$60	$60	$60
					Services Other Than Personal—			
$300	.....	—$116	$184	$184	Travel	$300	$300	$300
$300	.....	—$116	$184	$184	*Total Services Other Than Personal*	$300	$300	$300
$21,360	.....	+$745	$22,105	$22,105	*Total Appropriation*	$22,125	$22,125	$22,125

It is recommended that the amounts hereinabove appropriated to the New Jersey Pilot Commissioners shall be payable out of the receipts thereof, and any receipts in excess of the amounts specifically set forth above be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

DIVISION OF RESOURCE DEVELOPMENT

425-102, 103, 104. NATIONAL CONVENTIONS

Year Ending June 30, 1965 Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
					Extraordinary—			
.....	$200,000	.....	$200,000	$200,000	Democratic National Convention	.....	.....	.....
.....	5,000	.....	5,000	5,000	Italian-American War Veterans National Convention	.....	.....	.....
s$5,000	.....	.....	5,000	5,000	National Convention—Legion of Valor .	.....	.....	.....
$5,000	$205,000	.....	$210,000	$210,000	*Total Appropriation*	.....	.....	.....

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430-100. DIVISION OF WATER POLICY AND SUPPLY

The Division of Water Policy and Supply functions pursuant to R. S. 13:1B-47 and R. S. 58:22-1 to 19. As trustee of the freshwater resources of the State, the Division, through a 9-member Council appointed by the Governor with the consent of the Senate, serves as a quasi-judicial body, rendering decisions after public hearings on all applications for diversion or allotments of natural water resources and of water developed for sale by State-owned and operated water facilities, and on equity questions involved in the construction of structures along streams and the delineation and marking of flood plains. The Bureau of Water Control exercises regulatory control of water supply, dams, and stream encroachments; supervises regular stream and ground-water investigation programs; issues well drillers licenses and permits for well drilling in certain classifications; compiles statistics and levies charges for excess diversion; regulates control of private diversion of surface waters. The Bureau of Water Resources is responsible for the long-range planning of water resources development, for matters pertaining to flood control and for the delineating and marking of flood plains. It supervises and directs special ground-water and other investigation programs. The Bureau of Water Supply manages and operates the Delaware and Raritan Canal as a source of public and industrial water supply and for recreational use, and the Spruce Run and Round Valley reservoirs, as a source of public and industrial water supply; conducts negotiations to obtain water purchase commitments for the Spruce Run and Round Valley reservoirs and the Delaware and Raritan Canal.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	48	48	48	56	48
Bureau of Water Control:					
Water Allocation Section:					
Diversion Grants Authorized	42	109	65	110	....
Well Permits Issued: Special	212	310	420	560	....
Dams and Encroachments Section:					
Permits Issued for Dam Construction	158	142	200	220	....
Bureau of Water Resources:					
Water Development Section:					
Surface Water Investigations	20	30	25	25	....
Flood Control Section:					
Flood Control Investigations	24	30	30	30	....
Bureau of Water Supply:					
Delaware and Raritan Section:					
Water Delivered (Billion Gallons)	13.65	17.2	14.0	12.0	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,000	.....	—$15,000	.....	.....	Director	$16,000	$16,000	$16,000
294,554	.....	— 25,754	$268,800	$267,302	Other Employees	314,651	353,837	330,444
.....	.....	.....	.....	.....	New Positions	.....	67,780	.....
$309,554	.....	—$40,754	$268,800	$267,302	*Total Salaries*	[1]$330,651	$437,617	$346,444
					Materials and Supplies—			
$2,100	.....	.....	$2,100	$1,876	Fuel and Utilities	$4,300	$4,300	$4,300
3,000	.....	+ $790	3,790	2,873	Printing and Office	3,000	3,900	3,000
.....	.....	.....	.....	.....	Agricultural and Conservation	.....	200	200
2,000	.....	.....	2,000	1,775	Vehicular	2,800	4,500	3,000
150	.....	.....	150	125	Household and Security	250	300	200
.....	.....	.....	.....	.....	Clothing	.....	100	100
650	.....	.....	650	525	Scientific	600	650	600
$7,900	.....	+ $790	$8,690	$7,174	*Total Materials and Supplies*	$10,950	$13,950	$11,400
					Services Other Than Personal—			
$4,700	.....	.....	$4,700	$4,666	Travel	$3,500	$3,800	$3,800
5,000	.....	+ $1,779	6,779	6,779	Telephone	6,300	7,000	6,500
1,123	.....	.....	1,123	.....	Insurance	560	674	674
.....	.....	.....	.....	.....	Household and Security	.....	125	125
100	.....	+ 150	250	134	Advertising	100	200	200
175	.....	.....	175	151	Subscriptions and Memberships	170	170	170
800	.....	+ 200	1,000	849	Legal and Investigative	600	1,000	600
1,000	.....	+ 414	1,414	1,414	Postage	1,000	1,500	1,500
2,880	.....	.....	2,880	2,880	Rent—Central Motor Pool	2,640	3,860	3,000
50	.....	.....	50	.....	Other	50	50	50
$15,828	.....	+ $2,543	$18,371	$16,873	*Total Services Other Than Personal*	$14,920	$18,379	$16,619

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430-100. DIVISION OF WATER POLICY AND SUPPLY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$8,000	.....	.....	$8,000	$7,843	Buildings and Grounds	$8,000	$8,000	$8,000
200	.....	.....	200	182	Office Equipment	200	300	200
200	.....	.....	200	100	Agricultural and Conservation Equipment	200	200	200
800	.....	.....	800	200	Vehicular Equipment	800	800	800
75	.....	.....	75	68	Scientific Equipment	75	100	100
					Non-Recurring and Replacements—			
2,500	2,610	.....	5,110	2,164	Buildings and Grounds	2,500	2,500	2,500
.....	.....	.....	.....	.....	Office Equipment	186	.....	.....
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	300	300
.....	.....	.....	.....	.....	Vehicular Equipment	.....	10,000	.....
$11,775	$2,610	.....	$14,385	$10,557	*Total Maintenance of Property*	$11,961	$22,200	$12,100
					Extraordinary—			
$12,500	.....	+ $464	$12,964	$12,964	Office of Rivermaster—State Share	$14,000	$16,000	$16,000
33,592	.....	.....	33,592	33,592	Ground-Water Exploratory Program	39,144	44,610	44,000
52,200	.....	.....	52,200	52,200	Stream Gaging Stations	53,800	56,000	56,000
11,000	.....	.....	11,000	10,981	Flood Plain Zoning and Warning Service	11,000	11,500	11,500
.....	$5,000	.....	5,000	78	Wells Falls and Lambertville Dam—Repair Study	.....	.....	.....
.....	24,225	.....	24,225	14	Flood Plain Control	.....	.....	.....
4,000	.....	.....	4,000	4,000	Surface Water Quality Program	4,000	4,250	4,250

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.....	24,614	.....	24,614	8,793	Surface Water Diversion	.....	8,000	.....
25,000	.....	— 25,000	.....	.....	Rehabilitation of Delaware and Raritan Canal	.....	.....	.....
.....	.....	.....	.....	.....	Low Stream Flow Determination	5,000	.....	.....
.....	.....	.....	.....	.....	Reserve Emergency Fund	.....	5,000	.....
.....	.....	.....	.....	.....	Water Resources Research Institute ...	.....	40,000	40,000
$138,292	$53,839	—$24,536	$167,595	$122,622	*Total Extraordinary*	$126,944	$185,360	$171,750
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	.....	$1,170	$214
.....	$67	.....	$67	.....	Scientific Equipment	.....	1,000	1,000
.....	21	.....	21	.....	Other Equipment	.....	.....	.....
.....	$88	.....	$88	.....	*Total Additions and Improvements*.	.....	$2,170	$1,214
$483,349	$56,537	—$61,957	$477,929	$424,528	*Total Appropriation*	$495,426	$679,676	$559,527

It is recommended that the unexpended balance in the account "Flood Plain Control" as of June 30, 1966, be appropriated to carry out the provisions of R. S. 58:16A-50 to 54.

It is further recommended that the unexpended balance in the account "Wells Falls and Lambertville Dam" as of June 30, 1966, be appropriated.

It is further recommended that the unexpended balance in the account "Surface Water Diversion" as of June 30, 1966, be appropriated.

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed $250,000 out of aggregate revenue produced pursuant to R. S. 58:22-10 ("New Jersey Water Supply Law, 1958"); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $15,360 tentatively allotted for 1965-66 Salary Program.

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440-100. DIVISION OF SHELL FISHERIES

The Division of Shell Fisheries, pursuant to R. S. 13:1B-42 et seq., preserves and improves the natural shellfish beds as an economic resource of the State. The Shell Fisheries Council leases oyster and clam grounds in Delaware Bay and along the Atlantic Coast on which the shellfish industry raises and cultivates oysters and clams for market. The Division enforces shellfish laws and, through its organization of shellfish protectors, polices the Atlantic Coast from Raritan Bay to Cape May, and from Cape May to Hope Creek in Salem County near the head of Delaware Bay. The Division issues licenses for clamming and tonging, licenses oyster boats in Delaware Bay, collects fees, and surveys and maps all areas which are leased to oyster culturists. The Division co-operates with the Oyster Research Laboratory of the State University to promote the productivity of the natural oyster seed beds in Delaware Bay and Atlantic Coast in an endeavor to improve the quality and quantity of New Jersey shellfish.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	42	42	42	43	43
Licenses	6,895	6,733	7,050	7,350	....
Leases	307	372	380	380	....
Acres Leased	32,156	34,917	37,500	37,500	....
Seed Oysters Transplanted (bu.)	185,000	16,000	216,000	216,000	....
Convictions—Shell Fisheries Law Violations	29	23	22	30	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$9,000	.....	.....	$9,000	$9,000	Director	$11,000	$13,500	$12,500
237,272	.....	—$23,230	214,042	213,650	Other Employees	254,418	264,110	264,110
.....	.....	.....	.....	.....	New Positions	.....	4,750	4,750
$246,272	.....	—$23,230	$223,042	$222,650	*Total Salaries*	[1]$265,418	$282,360	$281,360
					Materials and Supplies—			
$900	.....	.....	$900	$888	Fuel and Utilities	$800	$800	$800
1,500	.....	.....	1,500	1,479	Printing and Office	1,500	1,500	1,500
7,500	.....	— $100	7,400	7,387	Vehicular	8,000	8,500	8,500
300	.....	.....	300	296	Household and Security	300	300	300

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600	.....	+ 125	725	712	Clothing	600	600	600
100	.....	.....	100	100	Scientific	100	100	100
900	.....	.....	900	838	Other	800	800	800
$11,800	.....	+ $25	$11,825	$11,700	*Total Materials and Supplies*	$12,100	$12,600	$12,600
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,382	Travel	$2,500	$2,500	$2,500
1,100	.....	+ $70	1,170	1,170	Telephone	1,100	1,200	1,200
4,937	.....	+ 758	5,695	5,695	Insurance	.....	6,545	6,545
50	.....	.....	50	49	Subscriptions and Memberships	50	150	150
200	.....	.....	200	188	Postage	200	200	200
5,000	.....	.....	5,000	5,000	Rent—Central Motor Pool	5,000	5,200	5,000
3,720	.....	— 740	2,980	2,973	Rent—Other	3,725	3,800	3,800
50	.....	.....	50	13	Other	50	50	50
$17,557	.....	+ $88	$17,645	$17,470	*Total Services Other Than Personal*	$12,625	$19,645	$19,445
					Maintenance of Property—			
					Recurring—			
$100	.....	.....	$100	$49	Buildings and Grounds	$150	$150	$150
75	.....	.....	75	51	Office Equipment	100	100	100
11,000	.....	— $2,075	8,925	8,037	Vehicular Equipment	11,000	12,500	11,500
					Non-Recurring and Replacements—			
320	.....	.....	320	293	Office Equipment	.....	.....	.....
50,000	.....	+ 2,575	52,575	52,575	Vehicular Equipment	800	800	800
$61,495	.....	+ $500	$61,995	$61,005	*Total Maintenance of Property*	$12,050	$13,550	$12,550
					Extraordinary—			
.....	.....	+ $5,530	$5,530	$5,513	Compensation Awards	$1,820	$1,470	$1,470
$20,000	.....	.....	20,000	20,000	Oyster Research	20,000	20,000	20,000
35,000 s100,000	$3,673	+ 15	138,688	135,000	Shelling and Seeding Beds	38,000	138,000	103,000
.....	.....	.....	.....	.....	Disease Resistant Oyster Program	.....	6,250	6,250
$155,000	$3,673	+ $5,545	$164,218	$160,513	*Total Extraordinary*	$59,820	$165,720	$130,720

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440-100. DIVISION OF SHELL FISHERIES

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
$1,225	.....	.....	$1,225	$1,170	Vehicular Equipment	.....	$1,275	$1,275
.....	$47	.....	47	.....	Household and Security Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Scientific Equipment	.....	825	825
$1,225	$47	.....	$1,272	$1,170	*Total Additions and Improvementts*	.....	$2,100	$2,100
$493,349	$3,720	—$17,072	$479,997	$474,508	*Total Appropriation*	$362,013	$495,975	$458,775

It is recommended that there be appropriated the unexpended balance in the "Shelling and Seeding Beds" Account as of June 30, 1966 together with any Federal funds which may be received; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and R. S. 52:11–41.

[1] Includes $13,440 tentatively allotted for 1965-66 Salary Program.

DIVISION OF FISH AND GAME

450-400. GENERAL

(Payable Out of Hunters' and Anglers' License Fund)

The Division of Fish and Game, pursuant to R. S. 13:1B-23 et seq., is administered by the Director, under the direction and supervision of the Commissioner, and in co-operation with an advisory board consisting of 11 Councilmen, made up of 6 sportsmen, 3 farmers, and 2 commercial fishermen, who serve terms of 4 years. The Division is responsible for the proper development and management of fish and wildlife resources of the State. By law, the revenues which it receives go into the Hunters' and Anglers' License Fund or the Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of the Division. These include: the acquisition of land for public hunting and fishing; outdoor recreation; habitat improvement on lakes, streams, marshes and uplands; propagation and stocking of game birds and game animals and fish; enforcement of the fish and game laws; promotion of conservation-education; and related functions.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	162	157	157	158	157
Cases Prosecuted	1,813	1,500	1,650	1,650	....

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Fish Propagated and Distributed	633,748	574,424	650,000	600,000	....
Pheasants Reared at Game Farms	47,000	54,954	60,000	70,000	....
Pheasants Reared by Youth Co-operative Rearing Program	17,000	10,779	11,000	11,500	....
Quail Reared at Quail Farms	17,000	14,000	14,000	14,000	....
Quail Reared by Youth Co-operative Rearing Program	11,000	11,078	12,000	12,000	....
Major Fisheries Laboratory Research and Management Programs	29	24	22	22	....
Major Fisheries Laboratory Project Reports Completed	6	7	6	6	....
Number of Lakes Surveyed from 1950	199	200	204	206	....
Number of Streams Surveyed from 1950	22	22	24	26	....
Acres Planted Deer Management	650	520	600	600	....
Rolls of Deer Fencing Furnished	500	716	700	700	....
Articles in New Jersey Outdoors	20	10	10	10	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$14,000	.....	.....	$14,000	$14,000	Director	$16,000	$16,000	$16,000
870,907	.....	.....	870,907	789,572	Other Employees	928,486	959,753	949,753
.....	.....	.....	.....	.....	New Positions	.....	3,369	.....
$884,907	.....	.....	$884,907	$803,572	*Total Salaries*	[1]$944,486	$979,122	$965,753
					Materials and Supplies—			
$20,000	.....	+ $3,000	$23,000	$22,996	Fuel and Utilities	$20,000	$23,000	$23,000
57,000	.....	+ 3,000	60,000	59,739	Printing and Office	57,000	59,800	57,000
25,000	.....	+ 1,500	26,500	26,218	Agricultural and Conservation	25,000	26,700	25,000
170,000	.....	+ 12,000	182,000	166,848	Agricultural and Conservation (Fish Propagation)	180,000	170,000	170,000
50,000	.....	+ 6,000	56,000	55,051	Vehicular	50,000	56,000	50,000
2,900	.....	+ 1,200	4,100	4,041	Household and Security	2,900	4,100	4,100
2,000	.....	.....	2,000	1,935	Clothing	6,000	9,900	6,000

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

450-400. GENERAL

(Payable Out of Hunters' and Anglers' License Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,000	.....	+ $100	$1,100	$1,023	Scientific	$500	$1,100	$800
1,000	.....	+ 600	1,600	1,209	Education	700	1,200	700
1,000	.....	.....	1,000	797	Other	600	800	600
$329,900	.....	+$27,400	$357,300	$339,857	*Total Materials and Supplies*	$342,700	$352,600	$337,200
					Services Other Than Personal—			
$20,000	.....	.....	$20,000	$14,951	Travel	$20,000	$15,000	$15,000
14,600	.....	.....	14,600	13,975	Telephone	14,600	14,600	14,600
19,851	.....	.....	19,851	7,475	Insurance	13,610	13,842	13,842
369	.....	.....	369	369	Subscriptions and Memberships	369	382	382
250	.....	.....	250	4	Legal and Investigative	250	250	250
11,000	.....	.....	11,000	11,000	Postage	14,000	12,000	12,000
.....	.....	+ $750	750	750	Suggestion Awards	.....	.....	.....
7,200 s18,745	.....	.....	25,945	24,945	Rent—Buildings and Grounds	29,100	29,100	29,100
5,400	.....	+ 19,806	25,206	22,691	Rent—Other	17,000	23,000	20,000
200	.....	.....	200	8	Medical	200	200	200
.....	.....	.....	.....	.....	Education	600	.....	.....
400	.....	+ 5,600	6,000	5,865	Other	4,600	5,900	5,900
$98,015	.....	+$26,156	$124,171	$102,033	*Total Services Other Than Personal*	$114,329	$114,274	$111,274
					Maintenance of Property—			
					Recurring—			
$10,000	.....	+ $5,100	$15,100	$14,864	Buildings and Grounds	$9,000	$10,000	$10,000
250	.....	+ 100	350	261	Office Equipment	250	250	250
19,000	.....	.....	19,000	17,851	Vehicular Equipment	15,000	19,750	16,000
15,000	.....	.....	15,000	390	Household and Security Equipment	.....	.....	.....

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					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	4,720	11,831	5,000
41,785	.....	+ 9,650	51,435	42,676	Vehicular Equipment	47,000	59,180	47,000
$86,035	.....	+$14,850	$100,885	$76,042	*Total Maintenance of Property*	$75,970	$101,011	$78,250
					Extraordinary—			
$8,000	.....	.....	$8,000	$7,966	Deer Management	$8,000	$8,000	$8,000
4,000	.....	.....	4,000	4,000	Surface Water Quality Program	4,000	4,000	4,000
.....	.....	+ $3,500	3,500	.....	Host State—International Association of Fish and Game Conservation Commissioners	.....	.....	.....
6,561	.....	+ 5,540	12,101	11,129	Compensation Awards	3,080	3,080	3,080
.....	.....	+ 73,499	73,499	73,499	Employees' Retirement System	.....	.....	.....
.....	.....	+ 24,338	24,338	24,338	Social Security Tax	.....	.....	.....
.....	.....	+ 10,468	10,468	10,468	Employees' Health Benefits	.....	.....	.....
.....	{$172,353 R126,237}	—200,110	98,480	.....	Control	.....	.....	.....
$18,561	$298,590	—$82,765	$234,386	$131,400	*Total Extraordinary*	$15,080	$15,080	$15,080
					Additions and Improvements—			
$3,000	.....	+ $237	$3,237	$2,860	Buildings and Grounds	$6,250	$6,250	$6,250
.....	.....	+ 742	742	705	Office Equipment	.....	165	.....
.....	.....	+ 2,350	2,350	1,942	Agricultural and Conservation Equipment	1,800	9,000	9,000
.....	.....	+ 260	260	224	Vehicular Equipment	1,750	12,150	5,450
.....	.....	+ 7,970	7,970	3,395	Household and Security Equipment	.....	.....	.....
.....	.....	+ 2,800	2,800	2,794	Scientific Equipment	.....	.....	.....
$3,000	.....	+$14,359	$17,359	$11,920	*Total Additions and Improvements*	$9,800	$27,565	$20,700
$1,420,418	$298,590	.....	$1,719,008	$1,464,824	*Sub-Total Appropriation*	$1,502,365	$1,589,652	$1,528,257

It is recommended that the amount hereinabove appropriated shall be payable out of the Hunters' and Anglers' License Fund and that any amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $50,240 tentatively allotted from receipts for 1965-66 Salary Program.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

451-400. PUBLIC SHOOTING AND FISHING GROUNDS

(Payable Out of Public Shooting and Fishing Grounds Fund)

This Fund, pursuant to R. S. 23:3-11, was created in 1932 with a portion of the hunting and fishing license receipts as its principal, to be used exclusively for the purpose of acquisitions, development, maintenance and stocking of areas of land and water for use as public hunting and fishing grounds. Rapid advances in population and industrial growth increase the importance of this objective before suitable areas become prohibitively costly or entirely unavailable for such recreational purposes. This budget is geared toward all possible development at this time. Federal aid-to-wildlife projects are administered through this agency and the Federal government reimburses up to 75% of the amount expended on approved projects including acquisition. An extensive farm-game habitat restoration project is also carried on with Federal assistance, as are several other research and development programs.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	34	38	38	45	38
Trees and Shrubs Planted	348,600	264,825	500,000	500,000	....
Acres of Food Patches Planted	1,200	1,031	1,200	1,200	....
Wildlife Borders Seeded (ft.)	42,000	45,000	45,000	50,000	....
Acres of Waterfowl Planted	150	200	225	150	....
Miles of Firebreak Maintained	90	100	120	120	....
Boundary Line Established (ft.)	65,000	70,000	60,000	60,000	....
New Road Construction (ft.)	4,000	5,000	5,280	10,560	....
Acres Cleared	220	300	350	250	....
Investigation or Research Projects (Man Days)	520	400	375	350	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$191,803	.....	.....	$211,624	$183,459	Other Employees	$227,139	$244,877	$242,877
7,446	.....	.....	.....	.....	New Positions	.....	32,214	.....
12,375	.....	.....	.....	.....	Positions Transferred from Another Division	.....	.....	.....
$211,624	.....	.....	$211,624	$183,459	*Total Salaries*	[1]$227,139	$277,091	$242,877

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					Materials and Supplies—			
$3,500	.....	+ $700	$4,200	$3,743	Fuel and Utilities	$3,500	$4,500	$3,800
1,300	.....	.....	1,300	1,193	Printing and Office	2,500	2,500	2,000
28,500	.....	+ 9,500	38,000	31,656	Agricultural and Conservation	31,500	40,000	31,500
3,000	.....	.....	3,000	.....	Agricultural and Conservation (Fish Propagation)	3,000	.....	.....
15,000	.....	.....	15,000	11,609	Vehicular	15,000	16,000	15,000
200	.....	.....	200	15	Household and Security	200	200	200
300	.....	.....	300	116	Clothing	300	300	300
100	.....	.....	100	.....	Scientific	100	200	100
$51,900	.....	+ $10,200	$62,100	$48,332	*Total Materials and Supplies*	$56,100	$63,700	$52,900
					Services Other Than Personal—			
$1,800	.....	.....	$1,800	$918	Travel	$1,500	$1,500	$1,400
1,900	.....	+ $800	2,700	2,336	Telephone	1,900	2,800	2,500
3,280	.....	.....	3,280	.....	Insurance	2,490	3,305	3,305
2,000	.....	.....	2,000	1,882	Rent—Other	1,000	11,000	2,000
100	.....	.....	100	.....	Medical	100	100	100
.....	.....	+ 151	151	151	Staff Training	.....	.....	.....
200	.....	.....	200	44	Other	100	100	100
$9,280	.....	+ $951	$10,231	$5,331	*Total Services Other Than Personal*	$7,090	$18,805	$9,405
					Maintenance of Property—			
					Recurring—			
$5,000	.....	+ $3,000	$8,000	$5,122	Buildings and Grounds	$5,000	$7,000	$5,000
3,500	.....	.....	3,500	1,980	Agricultural and Conservation Equipment	2,500	2,500	2,500
5,000	.....	.....	5,000	2,978	Vehicular Equipment	5,000	5,000	4,000
					Non-Recurring and Replacements—			
3,500	.....	.....	3,500	.....	Buildings and Grounds	2,500	2,000	2,000
.....	.....	.....	.....	.....	Office Equipment	310	200	200
7,324	.....	+ 2,635	9,959	9,279	Agricultural and Conservation Equipment	12,798	6,170	6,170
7,675	.....	+ 5,500	13,175	11,601	Vehicular Equipment	14,095	20,500	15,000
$31,999	.....	+ $11,135	$43,134	$30,960	*Total Maintenance of Property*	$42,203	$43,370	$34,870

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

451-400. PUBLIC SHOOTING AND FISHING GROUNDS

(Payable Out of Public Shooting and Fishing Grounds Fund)

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$3,000	.....	+ $2	$3,002	$3,001	Dike Maintenance	$3,000	$3,010	$3,010
.....	.....	+ 2,060	2,060	2,060	Atlantic Flyway	.....	2,060	2,060
.....	.....	+ 1,700	1,700	1,691	Compensation Awards	.....	.....	.....
.....	.....	+ 14,235	14,235	14,235	Employees' Retirement System	.....	.....	.....
.....	.....	+ 5,494	5,494	5,494	Social Security Tax	.....	.....	.....
.....	.....	+ 2,439	2,439	2,439	Employees' Health Benefits	.....	.....	.....
.....	{$162,538} {R67,112}	— 202,903	26,747	.....	Control	.....	.....	.....
.....	.....	+ 2,584	2,584	2,584	Claims—Corbin City, Commercial Township and Sandyston Township	.....	.....	.....
$3,000	$229,650	—$174,389	$58,261	$31,504	*Total Extraordinary*	$3,000	$5,070	$5,070
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$20,000	$19,500	$10,000
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	2,478	20,715	6,000
.....	.....	.....	.....	.....	Vehicular Equipment	8,415	10,000	3,500
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$30,893	$50,215	$19,500
$307,803	$229,650	—$152,103	$385,350	$299,586	*Sub-Total Appropriation*	$366,425	$458,251	$364,622
$1,728,221	$528,240	—$152,103	$2,104,358	$1,764,410	*Total Appropriation, Division of Fish and Game*	$1,868,790	$2,047,903	$1,892,879

It is recommended that the amount hereinabove appropriated shall be payable out of the Public Shooting and Fishing Grounds Fund and that any amount remaining therein be appropriated for additional costs of operation and for 50% of the amounts payable pursuant to R. S. 54:4-2.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $12,160 tentatively allotted from receipts for 1965-66 Salary Program.

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460-100. DIVISION OF VETERANS' SERVICES

This Division, pursuant to R. S. 13:1B-5 through 13:1B-16, assists veterans and their dependents in obtaining State and Federal benefits, and provides general services to veterans and their dependents. The Division administers the State pension laws covering war orphans' education, hemiplegics, osteochondritics, double amputees, multiple sclerosis, and blind veterans. Area, sub-area and itinerant offices are maintained at 16 locations.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	42	42	42	42	42
Contracts, Advisements and Claims Filed	86,531	92,172	94,000	96,000	....
Powers of Attorney Secured	5,071	4,741	5,000	5,200	....
Applications Received	165	132	85	75	....
Qualified Beneficiaries, July 1	738	796	735	732	....
Beneficiaries Added	116	81	75	45	....
Beneficiaries Terminated	58	142	78	95	....
Balance, June 30	796	735	732	682	....
Blind	57	58	60	60	....
Paraplegic	135	137	138	138	....
Hemiplegic	27	27	27	27	....
Osteochondritic	3	3	5	5	....
Amputee	46	44	44	44	....
Multiple Sclerosis	70	77	83	83	....
War Orphans	458	389	375	325	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$10,000	.....	—$10,000	.....	.....	Director	$11,000	$11,000	$11,000
215,928	.....	— 8,946	$206,982	$206,651	Other Employees	229,589	238,847	238,847
$225,928	.....	—$18,946	$206,982	$206,651	*Total Salaries*	[1]$240,589	$249,847	$249,847

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460-100. DIVISION OF VETERANS' SERVICES

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$1,950	.....	.....	$1,950	$1,930	Printing and Office	$1,950	$2,000	$2,000
450	.....	.....	450	397	Household and Security	250	250	250
$2,400	.....	.....	$2,400	$2,327	*Total Materials and Supplies*	$2,200	$2,250	$2,250
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,411	Travel	$2,500	$3,000	$2,500
5,000	.....	.....	5,000	4,620	Telephone	5,000	5,000	5,000
7	.....	+ $21	28	28	Insurance	.....	.....	.....
160	.....	.....	160	137	Subscriptions and Memberships	160	160	160
3,200	.....	+ 856	4,056	4,056	Postage	3,200	4,500	3,800
1,690	.....	.....	1,690	1,690	Rent—Central Motor Pool	1,660	2,200	2,000
.....	.....	+ 196	196	156	Rent—Other	200	250	250
100	.....	.....	100	64	Other	100	100	100
$12,657	.....	+ $1,073	$13,730	$13,162	*Total Services Other Than Personal*	$12,820	$15,210	$13,810
					Maintenance of Property—			
					Recurring—			
$150	.....	.....	$150	$117	Office Equipment	$150	$150	•$150
					Non-Recurring and Replacements—			
196	.....	.....	196	192	Office Equipment	260	220	220
$346	.....	.....	$346	$309	*Total Maintenance of Property*	$410	$370	$370
$241,331	.....	—$17,873	$223,458	$222,449	*Total Appropriation*	$256,019	$267,677	$266,277

[1] Includes $13,440 tentatively allotted for 1965-66 Salary Program.

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470-100. DIVISION OF STATE AND REGIONAL PLANNING

This Division, pursuant to R. S. 13:1B-15.50 et seq., is administered by a Director, and is composed of 3 major operating units—the Bureau of State-Wide Planning, the Bureau of Regional Planning and the Bureau of Community Development.

The Division assembles and analyzes pertinent facts as to existing development conditions and trends; prepares and maintains a comprehensive guide plan and long-term development program for the State; undertakes the task of achieving co-ordination of the development activities of the State departments; stimulates, assists and co-ordinates local, county and regional planning activities; and conducts studies as necessary to establish the need for programs of technical and financial assistance for the planning, development, redevelopment and renewal of the State, and its regions and localities as are or shall be established by the Legislature or for which the Legislature made funds available or for which Federal funds shall be made available.

Workload Data:	1964 Actual	1965 Expended	1966 Appropriation	1967 Requested	1967 Recommended
Budgeted Positions	24	24	24	28	28
Major Reports or Publications Prepared	95	67	75	75	....
Reports Prepared for Federal Government	216	190	205	205	....
Information Provided to Assist Local Planning	865	760	850	850	....
Applications and Contracts Processed for Federal and State Aid to Local Governments	1,900	1,450	1,450	1,450	....
Consultants Reports Reviewed in Conjunction with Aid Programs to Local Governments	1,080	995	1,070	1,070	....
Maps or Charts Prepared	925	725	800	800	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,000	.....	.....	$15,000	$15,000	Director	$16,000	$16,000	$16,000
153,827	.....	+$11,750	165,577	164,968	Other Employees	163,852	184,444	173,529
.....	.....	.....	.....	.....	New Positions	.....	40,606	40,606
$168,827	.....	+$11,750	$180,577	$179,968	*Total Salaries*	[1]$179,852	$241,050	$230,135
					Materials and Supplies—			
$7,000	.....	.....	$7,000	$6,844	Printing and Office	$7,000	$8,000	$7,000
250	.....	.....	250	150	Household and Security	.....	.....	.....
2,000	.....	.....	2,000	1,992	Scientific	2,000	2,500	2,000
$9,250	.....	.....	$9,250	$8,986	*Total Materials and Supplies*	$9,000	$10,500	$9,000

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470-100. DIVISION OF STATE AND REGIONAL PLANNING

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$3,000	.....	.....	$3,000	$2,934	Travel	$3,000	$3,400	$3,000
6,000	.....	.....	6,000	5,927	Telephone	6,000	9,000	6,500
48	.....	.....	48	.....	Insurance	.....	.....	.....
100	.....	.....	100	100	Advertising	100	100	100
727	.....	.....	727	663	Subscriptions and Memberships	695	845	700
2,500	.....	.....	2,500	1,928	Postage	3,000	3,500	3,000
4,000	.....	.....	4,000	4,000	Rent—Central Motor Pool	4,440	5,680	4,500
8,000	.....	.....	8,000	8,000	Other Professional	8,000	8,000	8,000
100	.....	.....	100	100	Other	100	100	100
$24,475	.....	.....	$24,475	$23,652	*Total Services Other Than Personal*	$25,335	$30,625	$25,900
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $6,000	$6,000	$6,000	Buildings and Grounds	.....	.....	.....
$300	.....	.....	300	291	Office Equipment	$300	$350	$300
					Non-Recurring and Replacements—			
1,425	.....	.....	1,425	1,424	Office Equipment	375	1,425	561
$1,725	.....	+ $6,000	$7,725	$7,715	*Total Maintenance of Property*	$675	$1,775	$861
					Extraordinary—			
$100,000	$14,352 R1,016,912	.....	$1,131,264	$1,081,759	Co-operative Governmental Planning	$100,000	$150,000	$100,000
.....	.....	.....	.....	.....	For the State's ⅓ share of the cost of land development planning aspects of studies in the Northeastern New Jersey-New York urban area, to be conducted by the Tri-State Transportation			

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					Commission, which qualifies for ⅔ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development, subject to expenditure by the Tri-State Transportation Commission upon approval of the Commissioner of the Department of Conservation and Economic Development	10,000	300,000	300,000
.....	.....	.....	.....	.....	For the State's ⅓ share of the cost of land development planning aspects of the Atlantic City Urban Area Study which qualifies for ⅔ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development	.....	45,000	18,500
.....	.....	.....	.....	.....	For the State's ⅓ share of the cost of land development planning aspects of any Philadelphia-Camden urban area study which may qualify for ⅔ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development	.....	50,000	32,000
$100,000	$1,031,264	.....	$1,131,264	$1,081,759	*Total Extraordinary*	$110,000	$545,000	$450,500
.....	.....	.....	.....	.....	Additions and Improvements— Office Equipment	.....	$1,088	$784
.....	.....	.....	.....	.....	*Total Additions and Improvements*.	.....	$1,088	$784
$304,277	$1,031,264	+$17,750	$1,353,291	$1,302,080	*Total Appropriation*	$324,862	$830,038	$717,180

It is recommended that the unexpended balance as of June 30, 1966 in the account "Co-operative Governmental Planning" be appropriated.

[1] Includes $7,680 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

480-100. DIVISION OF ECONOMIC DEVELOPMENT

The Division of Economic Development pursuant to R. S. 13:1B-15.75-82, promotes the location and development of new businesses; advises and co-operates with area development agencies; co-operates with business service organizations; provides servicss for industrial development; promotion of resort business, conventions and tourism, provides assistance to New Jersey firms to extend international commerce opportunities; promotes tourism by overseas visitors; makes site availability studies; provides confidential business location services and gathers, analyzes and disseminates information with respect to the State's economy.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	22	22	23	51	29
Promotional Literature Distributed	1,139,738	495,867	545,000	582,000	....
Small Business Contracts and Inquiries	....	....	150	150	....
Special Research Studies	250	138	250	250	....
Prints and Photographs Distributed	511	623	500	500	....
Press Releases—Full Distribution	35	32	35	35	....
Film Showings—Television	48	77	100	100	....
Film Showings—Public	995	387	900	900	....
Exhibit Showing—Major Travel Shows	....	5	5	8	....
Exhibit Showing—Miscellaneous	12	18	20	22	....
International Trade Leads	....	26,400	50,000	57,000	....

*Expenditures are shown in the 420-100. Division of Resource Development Budget.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Director	$15,000	$17,000	$17,000
.....	.....	.....	.....	($132,192)	Other Employees	127,456	140,687	138,535
.....	.....	.....	.....	.....	New Positions	.....	201,523	51,358
.....	.....	.....	.....	($132,192)	*Total Salaries*	[1]$142,456	$359,210	$206,893

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.....	.....	.....	.....	(1,334)	Materials and Supplies—		
.....	.....	.....	.....	(190)	Printing and Office	$1,000	$6,500	$4,000
					Scientific	25	150	100
.....	.....	.....	.....	($1,524)	*Total Materials and Supplies*	$1,025	$6,650	$4,100
					Services Other Than Personal—			
.....	.....	.....	.....	($2,687)	Travel	$2,500	$3,500	$3,500
.....	.....	.....	.....	.....	Telephone	.....	7,500	5,000
.....	.....	.....	.....	(377)	Subscriptions and Memberships	300	450	450
.....	.....	.....	.....	.....	Postage	.....	5,000	3,000
.....	.....	.....	.....	(910)	Rent—Central Motor Pool	810	7,000	2,500
.....	.....	.....	.....	.....	Other Professional	4,500	.....	.....
.....	.....	.....	.....	.....	Other	.....	200	100
.....	.....	.....	.....	($3,974)	*Total Services Other Than Personal*	$8,110	$23,650	$14,550
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	($393)	Office Equipment	$150	$400	$400
					Non-Recurring and Replacements—			
.....	.....	.....	.....	(999)	Office Equipment	764	3,850	1,242
.....	.....	.....	.....	($1,392)	*Total Maintenance of Property*	$914	$4,250	$1,642
					Extraordinary—			
.....	.....	.....	.....	($249,991)	Promotional Expenses	$250,000	$800,000	$350,000
.....	.....	.....	.....	.....	For economic development feasibility studies to be conducted at the State level in cooperation with private enterprise, and for aid to local governments for economic development programs not to exceed 50% of the total cost of any one project, as the Commissioner of Conservation and Economic De-			

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

480-100. DIVISION OF ECONOMIC DEVELOPMENT

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					velopment may determine; provided, however, that the appropriation hereto shall be subject to the enactment of enabling legislation	.....	$300,000	$250,000
.....	.....	.....	.....	($249,991)	*Total Extraordinary*	$250,000	$1,100,000	$600,000
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	.....	$8,000	$2,215
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$8,000	$2,215
.....	.....	.....	.....	*($389,073)	*Total Appropriation*	$402,505	$1,501,760	$829,400

It is recommended that, of the sum appropriated to this Department for "Promotional Expense," not more than $10,000 may be transferred to the Department of Labor and Industry for "Promotional Expense" which it may incur.

[1] Includes $7,040 tentatively allotted for 1965-66 Salary Program.

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$328,908	.....	— $16,361	$312,547	$311,469	Office of the Commissioner	$353,103	$405,687	$375,103
3,215,450	.....	.....	3,215,450	3,215,450	Interest on Bonds	3,141,950	3,028,450	3,028,450
3,549,294	$91,546	+ 575,258	4,216,098	4,085,441	Division of Resource Development	3,469,484	5,310,482	3,768,002
59,840	—6,781	.....	53,059	52,983	Morris Canal and Banking Company	67,061	69,986	65,111
.....	312,809	— 26,665	286,144	285,504	Boat Regulation Commission	241,760	287,463	265,463
21,360	.....	+ 745	22,105	22,105	Board of New Jersey Pilot Commissioners	22,125	22,125	22,125
5,000	205,000	.....	210,000	210,000	National Conventions	.....	.....	.....
483,349	56,537	— 61,957	477,929	424,528	Division of Water Policy and Supply	495,426	679,676	559,527
493,349	3,720	— 17,072	479,997	474,508	Division of Shell Fisheries	362,013	495,975	458,775
1,728,221	528,240	— 152,103	2,104,358	1,764,410	Division of Fish and Game	1,868,790	2,047,903	1,892,879
241,331	.....	— 17,873	223,458	222,449	Division of Veterans' Services	256,019	267,677	266,277
304,277	1,031,264	+ 17,750	1,353,291	1,302,080	Division of State and Regional Planning	324,862	830,038	717,180
.....	.....	.....	.....	.....	Division of Economic Development	402,505	1,501,760	829,400
$10,430,379	$2,222,335	+$301,722	$12,954,436	$12,370,927	*Total Appropriation, Department of Conservation and Economic Development*	$11,005,098	$14,947,222	$12,248,292

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DEPARTMENT OF EDUCATION

500-100. COMMISSIONER'S OFFICE

The State Department of Education, established under the provisions of R. S. 18:2-1, with the Commissioner of Education as its chief executive and administrative officer (R. S. 18:3-7.2), operates under the general direction and control of the State Board of Education, consisting of 12 members appointed by the Governor with the advice and consent of the Senate. The Commissioner, as the official agent of the State Board for all purposes, is responsible for the control and management of the Department, including the 6 State colleges, the Marie H. Katzenbach School for the Deaf, the Division of the State Museum and the Division of the State Library, Archives and History. Through the Divisions of Business and Finance, Controversies and Disputes, Curriculum and Instruction, Higher Education, and Vocational Education, the Commissioner carries out the routine and administration of the Department and discharges many statutory responsibilities.

Under the provisions of R. S. 18:2-4, the State Board advises with the State University regarding the University's annual budget and jointly makes recommendations therefor to the Governor and the Legislature.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	168	174	184	184	184
Commissioner's Office	6	6	7	7	7
Administration Division	28	30	31	31	31
Division of Business and Finance	46	49	52	52	52
Division of Controversies and Disputes	4	4	5	5	5
Division of Curriculum and Instruction	44	45	45	45	45
Division of Higher Education	40	40	44	44	44
Workload Data:			**Budget Estimate**	**1966 Revised Estimate**	**Estimated**
General Administration—					
Legislative Memoranda Prepared	67	73	80	78	83
Law Bulletins Published	23	27	30	32	37
State Board Rules and Regulations Promulgated	195	36	25	45	55
Personnel Actions Processed	3,100	3,157	3,700	3,400	3,700
Pension Applications, Withdrawals, Beneficiary Charges Processed	364	375	566	425	470
Probationary Reports Processed	496	491	600	550	575
Research Studies Completed	42	15	56	15	15

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Registration and Grade Reports Processed	26,149	31,062	39,000	42,900	50,000
Impressions Printed	4,197,000	4,000,000	6,000,000	7,000,000	9,000,000
Division of Business and Finance—					
Extension of Credit Hearings Conducted	74	22	80	70	70
Statutory Audit Program:					
School District Audits Reviewed	596	595	595	595	595
School District Revision Requests	283	251	290	250	200
Business Practices of School Districts:					
Special Investigations	1	1	8	5	5
Regular Examinations	50	50	70	50	50
Accounting Workshops Conducted	35	15	40	40	40
Training Programs Conducted	60	26	70	50	50
School Lunch Program Audits Conducted	50	50	50	50	50
Federal Aid in Federally Impacted Areas:					
Applications Processed	355	176	360	200	200
N. D. E. A. Claims Processed	799	783	700	790	790
School Registers Examined	36,479	36,489	37,000	37,000	37,000
School Cost Reports Examined and Audited	596	595	595	595	595
School Building Services:					
Plans Approved by Architectural Supervisor—					
Number of Projects	332	359	350	380	400
Value—New Schools	$48,578,000	$57,216,644	$50,000,000	$65,000,000	$67,000,000
—Additions	41,022,000	38,677,339	45,000,000	40,000,000	43,000,000
—Rehabilitation	4,396,000	4,115,330	7,000,000	5,000,000	5,000,000
Preliminary Plans Approved	167	148	200	175	200
Plans Approved by Educational Consultants—					
Schematic Plans	198	191	205	195	225
Preliminary Plans	162	197	195	195	205
County College Plans Reviewed—					
Schematic Plans	....	24	....	20	35
Preliminary Plans	....	16	....	12	30
Preliminary Plans Approved	....	11	....	12	30
Final Plans	....	....	....	24	30
Final Plans Approved	....	....	....	24	30
Value—New Buildings	....	....	....	$11,100,000	$38,250,000
—Rehabilitation	....	....	....	553,000	....

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DEPARTMENT OF EDUCATION—Continued

500-100. COMMISSIONER'S OFFICE

Workload Data:			Budget Estimate	1966 Revised Estimate	Estimated
Division of Controversies and Disputes—					
Cases Received	70	62	75	75	75
Cases Decided	45	49	45	50	55
Hearings Held (Number of Days)	66	55	65	70	70
Case Conferences	33	44	40	50	55
Division of Higher Education—					
Academic Credentials, Professional Certificates Issued	4,956	4,631	5,200	4,700	4,700
High School Equivalency Examinations Processed	7,000	7,493	8,000	7,500	7,500
High School Equivalency Certificates Issued	3,736	3,768	5,200	3,800	3,800
Teacher Certifications	25,833	26,731	29,000	27,000	27,000
County College Local Studies Assisted	14	4	6	3	0
County College State Feasibility Studies	5	7	4	5	4
County College Boards of Trustees Organized	2	2	3	4	4

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$24,500	.....	.....	$24,500	$24,500	Commissioner	$27,500	$27,500	$27,500
1,185,649	.....	—$20,244	1,195,610	1,172,754	Other Employees	1,285,483	1,421,056	1,396,621
30,205	.....	.....	.....	.....	New Positions	40,607	.....	.....
$1,240,354	.....	—$20,244	$1,220,110	$1,197,254	*Total Salaries*	[1]$1,353,590	$1,448,556	$1,424,121
					Materials and Supplies—			
$32,000	.....	.....	$32,000	$31,830	Printing and Office	$35,000	$42,300	$35,000
50	.....	.....	50	47	Household and Security	65	65	65
.....	.....	.....	.....	.....	Clothing	.....	100	.....

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1,000	.....	.....	1,000	993	Education	1,500	2,700	1,500
500	.....	.....	500	500	Other	500	500	500
$33,550	.....	.....	$33,550	$33,370	*Total Materials and Supplies*	$37,065	$45,665	$37,065
					Services Other Than Personal—			
$25,000	.....	+ $6,500	$31,500	$31,425	Travel	$32,000	$41,000	$35,000
22,000	.....	+ 12,000	34,000	33,945	Telephone	25,000	37,000	37,000
11,261	.....	.....	11,261	6,098	Insurance	2,725	2,160	2,160
3,000	.....	+ 1,600	4,600	4,494	Subscriptions and Memberships	3,200	4,800	4,800
7,500	.....	.....	7,500	7,498	Legal and Investigative	7,500	7,500	7,500
21,500	.....	+ 5,000	26,500	22,330	Postage	26,000	31,100	31,000
.....	.....	.....	.....	.....	Official Reception	.....	200	.....
20,500	.....	— 5,500	15,000	14,739	Rent—Central Motor Pool	16,500	18,500	16,500
.....	.....	+ 156	156	156	Rent—Other	156	156	156
2,000	.....	.....	2,000	2,000	Medical	2,000	10,000	2,000
1,500	.....	+ 1,000	2,500	2,425	Education	1,500	2,500	2,500
500	.....	.....	500	151	Staff Training	500	500	500
7,000	.....	— 756	6,244	6,244	Other	8,500	6,500	6,500
$121,761	.....	+$20,000	$141,761	$131,505	*Total Services Other Than Personal*	$125,581	$161,916	$145,616
					Maintenance of Property—			
					Recurring—			
$3,000	.....	.....	$3,000	$2,992	Office Equipment	$3,000	$4,000	$3,000
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	1,206	3,177	3,177
$3,000	.....	.....	$3,000	$2,992	*Total Maintenance of Property*	$4,206	$7,177	$6,177
					Extraordinary—			
.....	{$17,083 R43,681}	— $7,209	$53,555	$35,958	Control—General Educational Development Test Program	.....	.....	.....
$40,000	.....	.....	40,000	40,000	Migrant School Program	$40,000	$40,000	$40,000
.....	.....	+ 244	244	244	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Office of Planning and Research for Higher Education	.....	100,000	.....
$40,000	$60,764	— $6,965	$93,799	$76,202	*Total Extraordinary*	$40,000	$140,000	$40,000

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DEPARTMENT OF EDUCATION—Continued

500-100. COMMISSIONER'S OFFICE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	+ $7,209	$7,209	$7,209	Buildings and Grounds	.....	.....	.....
.....	.....	.....	.....	.....	Office Equipment	$2,621	$4,204	$2,500
.....	.....	+ $7,209	$7,209	$7,209	*Total Additions and Improvements*	$2,621	$4,204	$2,500
$1,438,665	$60,764	.....	$1,499,429	$1,448,532	*Total Appropriation*	$1,563,063	$1,807,518	$1,655,479

It is recommended that the unexpended balance in the General Educational Development Test Program account as of June 30, 1966, together with receipts in the fiscal year 1966-67, be appropriated as a continuing revolving fund.

It is further recommended that any sums appropriated to the several divisions or agencies of the Department of Education for data processing be made available for transfer by certificate of debit and credit to the Commissioner's Office, as the Commissioner may determine, for centralized data processing purposes.

[1] Includes $58,880 tentatively allotted for 1965-66 Salary Program.

COMMISSIONER'S OFFICE

500-101. INTEREST ON BONDS

These funds are required for interest due on outstanding bonds in accordance with related statutes.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$75,250	.....	.....	$75,250	$75,250	Interest on State Teachers' Colleges Construction Bonds—Act of 1951	$56,438	$37,625	$37,625
2,114,250	.....	.....	2,114,250	2,114,250	Interest on State Higher Education Bonds —Act of 1959	2,034,250	1,898,250	1,898,250
.....	.....	.....	.....	.....	Interest on State Higher Education Construction Bonds—Act of 1964	s728,400	728,400	728,400
$2,189,500	.....	.....	$2,189,500	$2,189,500	*Total Appropriation*	$2,819,088	$2,664,275	$2,664,275

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500-115. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS SMITH-HUGHES, GEORGE-BARDEN PROGRAMS

This appropriation puts into effect the provisions of the Smith-Hughes Program, pursuant to R. S. 18:15-27, 18:17-1-2-4-5, 18:10-31, whereby the State appropriates its share of the costs, including salaries and travel, of training teachers of vocational subjects in the fields of agriculture, home economics, and trades and industry. The Federal allotment for teacher training is based on State population in relation to the total population of the United States.

This appropriation also puts into effect the provisions of the George-Barden Program, pursuant to R. S. 18:15-27.30, 18:17-4, 5, 18:10-31, whereby the State appropriates its share for training teachers of vocational subjects; and for administrative and supervisory costs of vocational programs in agriculture, trades and industry, home economics, practical nurse training, distributive occupations, guidance and research under provisions of Title I; extension of practical nurse training under Title II; and expansion and promotion of technical education under Title III. The State allotment from the Federal government is based on the annual appropriation of the Congress of the United States.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	30*	30	30	93	52
Workload Data:			Estimated	Estimated	
Student Enrollment:					
Agriculture	2,440	1,620	1,600	1,600	....
Practical Nurse Training	1,450	1,500	1,600	1,700	....
Trades and Industry Program	31,000	34,500	38,500	40,000	....
Apprentice Training	4,000	4,000	4,250	4,500	....
Home Economics	150,000	155,000	160,000	165,000	....
Business and Office Occupations	85,500	94,050	98,750	100,000	....
Distributive Education	1,050	1,155	1,825	2,090	....
Industrial Arts	180,000	190,000	200,000	200,000	....
Cooperative and Industrial Program	94	327	375	400	....
Work-Study Program	....	1,000	2,200	4,000	....
Technical Education	8,200	7,949	8,500	8,750	....
Teacher Training Enrollment:					
Agriculture	44	24	24	25	....
Trades and Industry Program	350	375	400	400	....
Home Economics	475	485	585	600	....
Business and Office Occupations	800	900	925	950	....
Industrial Arts	200	250	250	250	....

* Reflects transfer of 10 positions to Rutgers University—Department of Vocational and Technical Education.

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500-115. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS SMITH-HUGHES, GEORGE-BARDEN PROGRAMS

Year Ending June 30, 1965						Year Ending June 30,		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Salaries—			
$235,456	.....	—$21,221	$214,235	$200,585	Other Employees	$243,115	$268,365	$251,490
.....	.....	.....	.....	.....	New Positions	.....	499,930	198,741
$235,456	.....	—$21,221	$214,235	$200,585	*Total Salaries*	[1]$243,115	$768,295	$450,231
					Materials and Supplies—			
$2,500	.....	+ $1,900	$4,400	$4,028	Printing and Office	$2,800	$10,300	$7,000
100	.....	.....	100	25	Household and Security	100	100	100
.....	.....	+ 100	100	14	Scientific	.....	50	.....
325	.....	.....	325	321	Education	325	375	375
75	.....	.....	75	.....	Other	50	50	50
$3,000	.....	+ $2,000	$5,000	$4,388	*Total Materials and Supplies*	$3,275	$10,875	$7,525
					Services Other Than Personal—			
$17,000	.....	+ $2,385	$19,385	$17,929	Travel	$15,500	$66,204	$24,000
3,000	.....	+ 3,330	6,330	6,330	Telephone	3,000	6,000	5,800
100	.....	.....	100	.....	Advertising	.....	.....	.....
200	.....	+ 125	325	291	Subscriptions and Memberships	200	300	300
1,600	.....	+ 900	2,500	2,208	Postage	2,200	4,400	4,000
.....	.....	.....	.....	.....	Official Reception	.....	500	.....
.....	.....	.....	.....	.....	Data Processing	.....	3,000	.....
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	.....	47,784	.....
.....	.....	+ 1,100	1,100	1,100	Rent—Central Motor Pool	800	5,000	5,000
.....	.....	+ 40	40	40	Rent—Other	.....	.....	.....
3,000	.....	+ 1,275	4,275	4,275	Education	2,500	10,000	5,000
100	.....	.....	100	13	Other	100	100	100
$25,000	.....	+ $9,155	$34,155	$32,186	*Total Services Other Than Personal*	$24,300	$143,288	$44,200

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					Maintenance of Property—			
					Recurring—			
$800	.....	.....	$800	$200	Office Equipment	$500	$500	$500
					Non-Recurring and Replacements—			
650	.....	.....	650	640	Office Equipment	.....	.....	.....
$1,450	.....	.....	$1,450	$840	*Total Maintenance of Property*	$500	$500	$500
					Extraordinary—			
$192,000	.....	.....	$192,000	$192,000	Vocational—Technical Teacher Training Program	$210,762	$265,463	$250,000
.....	.....	.....	.....	.....	Research and Development	.....	24,791	.....
.....	.....	.....	.....	.....	State-Wide Teacher Training Program	.....	200,000	.....
.....	.....	+ $66	66	60	Compensation Awards	.....	.....	.....
$192,000	.....	+ $66	$192,066	$192,060	*Total Extraordinary*	$210,762	$490,254	$250,000
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$30,500	.....
.....	.....	+$10,000	$10,000	.....	Office Equipment	.....	15,464	$7,464
.....	$196	.....	196	.....	Other Equipment	.....	.....	.....
.....	$196	+$10,000	$10,196	.....	*Total Additions and Improvements*	.....	$45,964	$7,464
$456,906	$196	.....	$457,102	$430,059	*Total Appropriation*	$481,952	$1,459,176	$759,920

[1] Includes $9,600 tentatively allotted for 1965-66 Salary Program.

500-125. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

The State Scholarship Commission, established in the Department of Education pursuant to R. S. 18:22-14.2 et seq., administers the award of competitive scholarships to qualified students. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarships award may exceed $500 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of 4 years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

The Higher Education Assistance Authority, established in the Department of Education pursuant to R. S. 18:22A-1 et seq., administers a program providing for the guarantee or insuring of loans made by banks and savings and loan institutions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Students who have demonstrated financial need, high moral character, good citizenship and dedication to American ideals may borrow up to a maximum of $7,500.

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500-125. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

	1964 Actual		1965 Actual		1966 Appropriated		1967 Requested		1967 Recommended	
Budgeted Positions	11		14		16		27		26	
Workload Data:					Budget Estimate		1966 Revised Estimate		Estimated	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Scholarships:										
New Scholarships Authorized	3,290	.....	4,104	.....	4,514	.....	4,514	.....	4,640	.....
Scholarship Applications Distributed	40,000	.....	60,000	.....	70,000	.....	70,000	.....	80,000	.....
Scholarship Applications Processed:										
Preliminary Applications	16,800	.....	20,000	.....	21,000	.....	24,000	.....	27,000	.....
Financial Statements	13,000	.....	14,000	.....	15,000	.....	18,000	.....	23,000	.....
Final Applications	12,600	.....	13,500	.....	16,000	.....	17,500	.....	22,000	.....
Scholarships Awarded	10,410	$3,505,890	11,007	$3,738,142	13,008	$5,121,381	12,147	$4,782,035	13,504	$5,393,920
Freshmen	3,110	1,046,249	3,275	1,098,708	4,370	1,725,276	4,033	1,572,870	4,478	1,768,810
Sophomores	2,822	973,243	2,771	941,409	3,560	1,405,488	3,086	1,234,400	3,849	1,579,160
Juniors	2,661	882,022	2,566	903,031	2,566	1,013,057	2,599	1,039,600	2,692	1,076,800
Seniors	1,817	604,376	2,395	794,994	2,512	977,560	2,429	935,165	2,485	969,150
Scholarships—Out-of-State Colleges	2,615	1,024,927	3,055	1,192,895	4,354	2,131,691	3,761	1,767,670	4,235	1,990,450
Freshmen	895	352,472	1,017	397,938	1,530	752,319	1,250	587,500	1,409	662,230
Sophomores	924	360,278	788	308,297	1,228	597,692	959	450,730	1,043	490,210
Juniors	441	173,315	843	327,577	770	378,618	746	350,620	856	402,320
Seniors	355	138,862	407	159,083	826	403,062	806	378,820	927	435,690
Loans:										
Applications Received	4,898	.....	6,739	.....	12,490	.....	12,490	.....	16,000	.....
Applications Refused	337	.....	954	.....	1,200	.....	1,200	.....	1,500	.....
Loans Guaranteed or Insured	3,917	$3,189,518	5,884	$4,935,736	10,275	$8,374,125	9,400	$7,990,000	14,025	$12,702,000

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Less: Applications Withdrawn After Approval	86	89,187	191	151,378	255	189,235	390	312,000	800	640,000
Repaid by Borrowers	134	82,708	310	216,087	272	168,640	1,010	696,900	2,350	1,621,500
Defaulted Notes Purchased	21	19,508	35	28,716	50	45,000	55	48,000	85	74,375
Loans Outstanding, June 30	6,189	4,638,166	11,537	9,177,721	22,400	17,963,066	19,482	16,110,821	30,272	26,476,946
Status of H. E. A. Fund:										
Fund Balance, July 1	.....	355,192	.....	981,712	.....	2,048,212	.....	2,093,841	.....	3,688,841
Additions to Fund:										
Appropriations and Transfers	.....	608,000	.....	1,057,152	.....	1,500,000	.....	1,500,000	.....	.....
Interest Credited	.....	18,520	.....	54,977	.....	137,250	.....	95,000	.....	165,000
Fund Balance, June 30	.....	981,712	.....	2,093,841	.....	3,685,462	.....	3,688,841	.....	3,853,841
Committed Reserve	.....	927,633	.....	1,835,544	.....	3,592,614	.....	3,222,164	.....	*2,647,695
Notes Receivable (Defaults)	24	20,777	59	47,279	104	90,000	104	94,000	.....	165,000
Unreserved Balance	.....	33,302	.....	211,018	....	2,848	.....	372,677	.....	1,041,146

* Assumes reduction of Reserve requirement to 10% of outstanding loans.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$75,796	.....	— $103	$90,335	$86,203	Other Employees	$102,781	$116,490	$116,061
14,642	.....	.....	.....	.....	New Positions	9,422	65,832	36,343
$90,438	.....	— $103	$90,335	$86,203	*Total Salaries*	[1]$112,203	$182,322	$152,404
					Materials and Supplies—			
$5,500	.....	+ $2,500	$8,000	$7,500	Printing and Office	$7,500	$16,000	$12,000
50	.....	.....	50	20	Education	100	100	100
50	.....	— 22	28	.....	Other	75	100	100
$5,600	.....	+ $2,478	$8,078	$7,520	*Total Materials ana Supplies*	$7,675	$16,200	$12,200

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500-125. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,700	.....	.....	$1,700	$1,600	Travel	$1,700	$4,000	$3,200
1,000	.....	.....	1,000	1,000	Telephone	1,300	1,300	1,300
300	.....	.....	300	201	Subscriptions and Memberships	300	300	300
6,000	.....	+ $4,500	10,500	10,500	Postage	7,500	14,500	14,000
3,000	.....	— 1,721	1,279	894	Data Processing	5,000	10,000	9,000
.....	.....	+ 1,500	1,500	1,500	Rent—Equipment, Data Processing	.....	.....	.....
.....	.....	+ 22	22	22	Rent—Other	.....	.....	.....
.....	.....	.....	.....	.....	Education	100	.....	.....
500	.....	+ 221	721	721	Other	800	800	800
$12,500	.....	+ $4,522	$17,022	$16,438	*Total Services Other Than Personal*	$16,700	$30,900	$28,600
					Maintenance of Property—			
					Recurring—			
$100	.....	.....	$100	$87	Office Equipment	$100	$125	$125
$100	.....	.....	$100	$87	*Total Maintenance of Property*	$100	$125	$125
					Extraordinary—			
$4,175,000	.....	—$100,000	$4,075,000	$3,737,911	For Scholarships, pursuant to R. S. 18:22–14.5	$5,124,000	$5,393,920	$4,793,920
550,000 s207,152	.....	+ 300,000	1,057,152	1,057,152	For Student Loans, pursuant to R. S. 18:22A–10, subject to the enactment of legislation reducing the reserve fund requirements (R. S. 18:22A–22) from 20% to 10% of outstanding loans	1,500,000	2,000,000	.....
.....	.....	.....	.....	.....	For Incentive Scholarships, subject to the enactment of enabling legislation	.....	750,000	750,000

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.....	.....	.....	.....	.....	For Fellowships, subject to the enactment of enabling legislation	.....	250,000	250,000
.....	$207,016	— 200,000	7,016	.....	Control	.....	.....	.....
$4,932,152	$207,016	.....	$5,139,168	$4,795,063	*Total Extraordinary*	$6,624,000	$8,393,920	$5,793,920
.....	.....	.....	.....	.....	Additions and Improvements—Office Equipment	$2,588	$3,087	$3,087
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$2,588	$3,087	$3,087
$5,040,790	$207,016	+ $6,897	$5,254,703	$4,905,311	*Total Appropriation*	$6,763,266	$8,626,554	$5,990,336

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated "For Scholarships, pursuant to R. S. 18:22-14.5."

[1] Includes $5,120 tentatively allotted for 1965-66 Salary Program.

520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

The Division of the State Library, Archives and History, headed by a Director (the State Librarian) operates pursuant to R. S. 18:24-1 and is composed of 4 bureaus: the Law Library which includes the Legislative Reference Bureau; the General Reference Library; the Public and School Library Services which includes the inter-library loan service, the traveling library service, and the library advisory services; and the Bureau of Archives and History which includes the Records Management Section and Microfilm Unit. An Advisory Council of 5 members is appointed by the Governor, with the advice and consent of the Senate. The State Library moved into its new quarters in the Cultural Center in February of 1965.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	63	65	67	77	69
Books and Documents Maintained	532,605	552,213	588,213	626,213	....
Circulation—Books	203,924	130,568	155,000	185,000	....
Items Distributed, Reports, etc.	171,847	163,826	235,000	275,000	....
Books Added to Collections	18,070	12,398	21,000	24,000	....
Documents, Periodicals, Pamphlets Added to Collections	30,027	27,833	31,000	31,000	....

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DEPARTMENT OF EDUCATION—Continued

520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Volumes Discarded	12,454	20,623	16,000	17,000	....
Reference Questions Answered	11,465	10,572	14,000	14,000	....
Public and Institutional Libraries Served	1,315	1,725	1,725	1,725	....
Field Visits	618	525	950	1,020	....
Research—Legislative Referrals	1,045	876	1,000	1,000	....
Authorizations for Records Destruction	274	346	350	350	....
Records Authorized for Disposal (cubic feet)	54,538	54,000	80,000	80,000	....
Microfilm Projects (Images)	851,903	700,000	1,500,000	1,500,000	....
Searches and Deliveries of Documents	3,082	1,290	3,000	3,000	....
Traveling Libraries (Units)	243	154	315	315	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$359,832	.....	—$7,738	$352,094	$333,415	Other Employees	$392,132	$418,553	$409,880
.....	.....	.....	.....	.....	New Positions	2,154	55,927	18,583
$359,832	.....	—$7,738	$352,094	$333,415	*Total Salaries*	[1]$394,286	$474,480	$428,463
					Materials and Supplies—			
$18,500	.....	.....	$18,500	$18,280	Printing and Office	$18,500	$21,580	$19,500
50	.....	.....	50	25	Household and Security	50	50	50
58,000	.....	.....	58,000	57,902	Library Books	58,000	78,000	60,000
$76,550	.....	.....	$76,550	$76,207	*Total Materials and Supplies*	$76,550	$99,630	$79,550
					Services Other Than Personal—			
$2,700	.....	.....	$2,700	$2,364	Travel	$2,700	$3,500	$3,000
4,000	.....	+$2,967	6,967	6,967	Telephone	4,000	11,000	11,000
172	.....	+ 270	442	442	Insurance	7,295	128	128
7,800	.....	+ 240	8,040	8,037	Subscriptions and Memberships	8,000	10,000	8,000

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5,000	.....	+ 1,099	6,099	6,099	Postage	5,000	6,000	6,000
.....	.....	.....	.....	.....	Official Reception	.....	200	.....
3,000	.....	.....	3,000	2,726	Rent—Central Motor Pool	3,000	3,500	3,200
.....	.....	.....	.....	.....	Rent—Other	1,100	20	20
35,000	.....	.....	35,000	20,248	Other	50	50	50
$57,672	.....	+$4,576	$62,248	$46,883	*Total Services Other Than Personal*	$31,145	$34,398	$31,398
					Maintenance of Property—			
					Recurring—			
$300	.....	.....	$300	$274	Office Equipment	$300	$300	$300
					Non-Recurring and Replacements—			
402	.....	+ $12	414	413	Office Equipment	.....	.....	.....
$702	.....	+ $12	$714	$687	*Total Maintenance of Property*	$300	$300	$300
					Extraordinary—			
.....	R$11,861	.....	$11,861	.....	Microfilm Program	.....	$50,000	$5,000
.....	.....	+ $70	70	$70	Compensation Awards	.....	.....	.....
.....	$11,861	+ $70	$11,931	$70	*Total Extraordinary*	.....	$50,000	$5,000
$494,756	$11,861	—$3,080	$503,537	$457,262	*Total Appropriation*	$502,281	$658,808	$544,711

It is recommended that the unexpended balance in the microfilming account as of June 30, 1966 be appropriated.

[1] Includes $21,440 tentatively allotted for 1965-66 Salary Program.

530-100. DIVISION OF THE STATE MUSEUM

The State Museum was established pursuant to R. S. 13:11-1. It became part of the Department of Conservation and Economic Development in 1915 (R. S. 13:1-1), and by authority of R. S. 18:24-1 the Museum was made a Division of the Department of Education. Closing in December, 1964, the State Museum reopened to the public in October, 1965, in the new State Museum Buildings in New Jersey's Cultural Center—The Planetarium, Main Museum, and Auditorium. The State Museum is headed by a Director, appointed by the Commissioner of Education with approval of the State Board of Education. An advisory council of 5 members, term of office 5 years, is appointed by the Governor with advice and consent of the Senate.

The functions of the Museum are the acquisition, preservation, and study of artifacts and specimens comprising the collections of the State's geology, natural resources, plant and animal life (past and present), archeology, arts and crafts, history and technology, and their interpretation through exhibits, public programs, and publications (scientific and popular).

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DEPARTMENT OF EDUCATION—Continued

530-100. DIVISION OF THE STATE MUSEUM

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	27	40	44	72	64
Workload Data:		(1)	Budget Estimate	1966 Revised Estimate	Estimated
General Attendance—Museum Exhibits and Programs	134,854	43,907	175,000	150,000	250,000
Education Bureau:					
Lectures, Concerts, Programs Presented	20	10	....	15	25
Visual Aids—Requests Filled	141,205	62,660	160,000	120,000	160,000
Visual Aids—Items Circulated	290,967	65,000	300,000	250,000	300,000
Audience Reached by Circulated Visual Aids	5,672,875	3,396,820	5,750,000	5,000,000	5,550,000
Exhibits Bureau:					
Art Objects Identified and Inventoried	475	200	250	250	500
Art Objects Acquired	97	175	175	175	175
Exhibits Organized, Fabricated and Installed	35	8	35	15	15
Research Bureau:					
Indian and Historic Sites Surveyed and/or Excavated	2	2	14	3	8
Indian and Historic Artifacts Acquired and Catalogued	12,000	3,218	20,000	20,000	20,000
Indian Research Bulletins and Reports Prepared	14	14	21	14	14
Natural History Specimens Acquired	100	72	200	200	200

(1) Museum closed to the public from 12/1/64 to 10/16/65 in order to move to new buildings.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$161,830	.....	—$24,951	$187,862	$185,997	Other Employees	$240,526	$351,641	$264,580
50,983	.....	.....	.....	.....	New Positions	22,646	150,672	71,839
$212,813	.....	—$24,951	$187,862	$185,997	*Total Salaries*	[2]$263,172	$502,313	$336,419

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					Materials and Supplies—			
$6,000	.....	+ $125	$6,125	$6,124	Printing and Office	$10,000	$19,450	$14,000
.....	.....	.....	.....	.....	Agricultural and Conservation	1,000	1,900	1,500
350	.....	— 350	.....	.....	Vehicular	350	250	250
.....	.....	.....	.....	.....	Household and Security	450	2,750	1,500
1,500	.....	.....	1,500	1,470	Clothing	1,000	325	325
.....	.....	.....	.....	.....	Scientific	.....	1,710	1,000
3,500	.....	— 163	3,337	3,336	Education	3,500	5,500	3,500
2,500	.....	.....	2,500	2,475	Other	2,000	2,500	2,500
$13,850	.....	— $388	$13,462	$13,405	*Total Materials and Supplies*	$18,300	$34,385	$24,575
					Services Other Than Personal—			
$1,500	.....	— $620	$880	$874	Travel	$1,500	$2,500	$2,000
2,000	.....	+ 3,104	5,104	5,104	Telephone	3,000	8,000	8,000
506	.....	.....	506	33	Insurance	2,000	2,000	2,000
.....	.....	.....	.....	.....	Household and Security	600	600	600
250	.....	.....	250	248	Subscriptions and Memberships	300	400	350
3,750	.....	— 152	3,598	2,639	Postage	4,500	4,500	4,500
.....	.....	.....	.....	.....	Official Reception	.....	500	.....
1,000	.....	— 60	940	940	Rent—Central Motor Pool	720	1,800	1,730
300	.....	+ 928	1,228	1,227	Rent—Other	1,000	1,975	1,000
.....	.....	+ 75	75	54	Medical	.....	175	100
4,000	.....	.....	4,000	4,000	Education	4,000	5,900	5,000
.....	.....	.....	.....	.....	Staff Training	.....	900	250
.....	.....	+ 2,000	2,000	2,000	Other Professional	.....	2,000	.....
20,000	.....	— 800	19,200	19,200	Other	5,000	5,000	5,000
$33,306	.....	+ $4,475	$37,781	$36,319	*Total Services Other Than Personal*	$22,620	$36,250	$30,530
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$4,250	$1,250
$150	.....	.....	$150	$150	Office Equipment	$300	450	300
.....	.....	.....	.....	.....	Household and Security Equipment	300	300	300
.....	.....	.....	.....	.....	Scientific Equipment	75	150	150
.....	.....	.....	.....	.....	Education Equipment	1,500	.....	.....
2,500	.....	.....	2,500	2,499	Other Equipment	2,500	3,250	2,500

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DEPARTMENT OF EDUCATION—Continued

530-100. DIVISION OF THE STATE MUSEUM

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$480	.....	+ $11	$491	$491	Office Equipment	.....	$375	$375
600	.....	— 11	589	571	Other Equipment	$150	150	150
$3,730	.....	.....	$3,730	$3,711	*Total Maintenance of Property*	$4,825	$8,925	$5,025
					Extraordinary—			
$2,500	.....	.....	$2,500	$2,494	Archeological Research	$2,500	$9,200	$3,500
.....	.....	+ $44	44	44	Compensation Awards	.....	.....	.....
.....	{$3,339} {R 575}	.....	3,914	1,832	Revolving Fund — Merchandise and Literature Sales	.....	.....	.....
.....	{ 5,173} {R4,358}	.....	9,531	5,184	Revolving Fund—Replace Damaged or Lost Films	.....	.....	.....
$2,500	$13,445	+ $44	$15,989	$9,554	*Total Extraordinary*	$2,500	$9,200	$3,500
					Additions and Improvements—			
$1,000	.....	.....	$1,000	$1,000	Buildings and Grounds	$1,000	.....	.....
4,000	.....	.....	4,000	3,969	Office Equipment	1,381	$1,050	$1,050
2,250	.....	+ $620	2,870	2,870	Vehicular Equipment	.....	5,500	.....
2,000	$88	.....	2,088	2,000	Education Equipment	10,000	45,977	10,000
.....	.....	.....	.....	.....	Other Equipment	.....	10,000	4,000
$9,250	$88	+ $620	$9,958	$9,839	*Total Additions and Improvements*	$12,381	$62,527	$15,050
$275,449	$13,533	—$20,200	$268,782	$258,825	*Total Appropriation*	$323,798	$653,600	$415,099

It is recommended that not more than one-half of the receipts from charges made for mailing and handling of films and the unexpended balance as of June 30, 1966 in the account "Revolving Fund—Replace Damaged or Lost Films" be appropriated as a continuing revolving fund to be used to replace damaged or lost films.

It is further recommended that there be appropriated the unexpended balance as of June 30, 1966 in the revolving fund created pursuant to Chapter 106, P. L. 1959 to print literature and maps for sale and for the purchase of merchandise for sale and, in addition thereto, receipts derived from such sales.

[2] Includes $14,080 tentatively allotted for 1965-66 Salary Program.

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550-100. GLASSBORO STATE COLLEGE

The Glassboro State College was established by R. S. 18:16-19, "for the purpose of training and educating persons in the science of education and art of teaching." The College was dedicated in 1923. It limits itself to the preparation of teachers, with predominant emphasis on undergraduate programs. It offers curricula preparing students to teach in the kndergarten-primary grades or the general elementary grades in elementary schools. There is 1 curriculum which leads to competence in junior high school instruction. There are 4 curricula commonly considered as a preparation for secondary school teaching; providing major fields in English, social studies, science and mathematics. There are 2 programs—Art and Music—which prepare students for teaching in both the elementary and secondary schools. A physical education and health major prepares women for teaching at both elementary and secondary school levels. The College also offers undergraduate majors in special education, home economics, and industrial arts. In addition, minor programs are offered in library science, in speech, and health education.

In addition to the 13 major and 3 minor undergraduate curricula, the College conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro offers 12 graduate programs leading to the Master of Arts degree: Elementary Administration and Supervision, Advanced Elementary Teaching, Education of the Mentally Handicapped, Reading Education, Teaching Secondary English, Science, Social Studies, Elementary School Teaching, K-12 Teaching, Secondary Administration and Supervision, and Guidance and Counseling.

The College also conducts an elementary campus school, containing 280 pupils and 13 staff members, and collects tuition for such pupils from the Glassboro Board of Education. The policy-making board having jurisdiction over the College is the State Board of Education.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	294	335	366	436	379
Academic Employees	172	206	231	273	239
Other Employees	122	129	135	163	140
Administration	26	32	36	44	38
Academic Employees	6	8	10	11	11
Other Employees	20	24	26	33	27
Undergraduate Instruction	177	209	230	257	233
Teachers	144	175	194	213	197
Librarians	8	9	11	13	11
Demonstration Teachers	12	12	12	12	12
Other Employees	13	13	13	19	13
Graduate Instruction	2	2	4	24	8
Academic Employees	2	2	4	24	8
Maintenance	89	92	96	111	100
Ratio Positions (Teachers)	147	175	194	213	197
Students/Teacher	16.0/1	17.8/1	16.0/1	14.8/1	16.0/1
Direct State Support Per Equated Full-Time Student *	$621	$484	$633	$1,358	$646

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DEPARTMENT OF EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

Workload Data:	1964 Actual Total	1964 Actual *Weighted	1965 Actual Total	1965 Actual *Weighted	1966 Budget Estimate Total	1966 Budget Estimate *Weighted	1966 Revised Estimate Total	1966 Revised Estimate *Weighted	Estimated Total	Estimated *Weighted
Student Enrollment	**5,205**	**2,905**	**7,137**	**3,929**	**7,213**	**3,918**	**7,723**	**4,244**	**8,657**	**4,338**
Undergraduate Students	**4,050**	**2,697**	**5,144**	**3,605**	**4,960**	**3,544**	**5,413**	**3,775**	**5,687**	**3,784**
Full-Time	2,350	2,350	3,120	3,120	3,100	3,100	3,150	3,150	3,150	3,150
Part-Time	1,700	347	2,024	485	1,860	444	2,263	625	2,537	634
Graduate Students	**155**	**48**	**526**	**109**	**478**	**97**	**708**	**177**	**970**	**241**
Full-Time	....	....	2	2	3	3	8	8	8	8
Part-Time	155	48	524	107	475	94	700	169	962	233
Summer Session	**1,000**	**160**	**1,467**	**215**	**1,775**	**277**	**1,602**	**292**	**2,000**	**313**
Undergraduate Students	900	145	1,178	175	1,500	234	1,245	227	1,600	250
Graduate Students	100	15	289	40	275	43	357	65	400	63
Admission Applications Received	1,341	....	1,627	....	2,600	....	3,872	....	5,000	....
Freshmen Accepted	1,219	....	1,325	....	2,023	....	1,658	....	1,706	....
Freshmen Registered	769	....	844	....	1,248	....	852	....	750	....
Degree Programs Offered	14	....	15	....	22	....	22	....	24	....
Degrees Granted:										
Bachelor's	370	....	583	....	625	....	750	....	800	....
Master's	34	....	63	....	75	....	90	....	100	....

*Equated on the basis of 16 credit hours per semester.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$495,888	.....	+ $416	$511,541	$511,541	Other Employees	$568,673	$619,348	$612,392
15,237	.....	.....	.....	.....	New Positions	24,906	115,897	24,640

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1,624,381	.....	+ 26,784	1,893,408	1,887,020	Academic Employees	2,058,446	2,396,386	2,381,855
242,243	.....	.....	.....	.....	New Positions	199,060	406,277	84,140
47,929	.....	.....	47,929	43,615	Positions Established in lieu of Appropriated Revenue	.....	.....	.....
152,000	.....	.....	152,000	148,122	Student Assistants	199,760	213,033	213,033
$2,577,678	.....	+ $27,200	$2,604,878	$2,590,298	*Total Salaries*	[1]$3,050,845	$3,750,941	$3,316,060
					Materials and Supplies—			
$98,000	.....	.....	$98,000	$97,985	Fuel and Utilities	$101,000	$115,000	$110,000
13,450	.....	.....	13,450	13,450	Printing and Office	20,000	25,000	20,000
6,000	.....	.....	6,000	5,936	Agricultural and Conservation	6,000	10,000	6,000
1,000	.....	.....	1,000	1,000	Vehicular	1,500	1,500	1,500
12,000	.....	.....	12,000	11,978	Household and Security	14,000	15,800	15,800
1,000	.....	.....	1,000	998	Medical	1,000	1,500	1,000
25,000	.....	.....	25,000	24,966	Education	34,000	67,360	37,800
40,000	.....	.....	40,000	39,986	Library Books	45,000	60,000	50,000
$196,450	.....	.....	$196,450	$196,299	*Total Materials and Supplies*	$222,500	$296,160	$242,100
					Services Other Than Personal—			
$11,750	.....	.....	$11,750	$11,748	Travel	$13,000	$24,700	$15,750
13,000	.....	.....	13,000	13,000	Telephone	17,500	21,525	19,000
9,044	.....	+ $8,276	17,320	17,320	Insurance	2,725	530	530
13,500	.....	.....	13,500	13,468	Household and Security	15,000	16,950	16,000
900	.....	.....	900	899	Subscriptions and Memberships	1,100	1,360	1,100
5,500	.....	.....	5,500	5,500	Postage	7,000	18,800	7,500
5,600	.....	.....	5,600	5,599	Official Reception	6,200	6,300	6,300
1,500	.....	.....	1,500	1,500	Data Processing	2,000	3,000	2,500
1,500	.....	.....	1,500	1,500	Rent—Equipment, Data Processing	1,500	2,340	1,750
20,500	.....	.....	20,500	20,486	Education	31,000	36,200	32,000
330,252	.....	+ 51,000	381,252	381,252	Food Service	385,168	397,623	396,000
100	.....	.....	100	100	Other	.....	.....	.....
$413,146	.....	+ $59,276	$472,422	$472,372	*Total Services Other Than Personal*	$482,193	$529,328	$498,430

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DEPARTMENT OF EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$31,340	.....	— $77	$31,263	$31,260	Buildings and Grounds	$34,000	$42,000	$36,000
1,200	.....	.....	1,200	1,184	Office Equipment	1,200	3,500	1,500
1,000	.....	.....	1,000	1,000	Vehicular Equipment	1,400	1,600	1,400
1,000	.....	.....	1,000	998	Household and Security Equipment	1,150	2,000	1,350
400	.....	.....	400	398	Scientific Equipment	400	500	400
750	.....	.....	750	750	Education Equipment	1,100	1,900	1,200
					Non-Recurring and Replacements—			
3,450	$92	.....	3,542	3,542	Buildings and Grounds	11,875	64,950	51,066
2,767	.....	.....	2,767	2,767	Office Equipment	4,630	4,702	3,330
.....	70	.....	70	57	Agricultural and Conservation Equipment	1,633	.....	.....
1,800	1,500	.....	3,300	3,300	Vehicular Equipment	5,010	8,792	2,000
2,939	.....	+ 77	3,016	116	Household and Security Equipment	2,270	36,000	15,400
1,150	70	.....	1,220	1,178	Education Equipment	2,115	14,692	2,699
$47,796	$1,732	.....	$49,528	$46,550	*Total Maintenance of Property*	$66,783	$180,636	$116,345
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	+ $2,800	$2,800	$2,794	Demonstration School Service	$75,000	$100,000	$75,000
$302,800	{ $54,530 R109,954	.....	467,284	370,070	Compensation Awards	.....	.....	.....
.....	R 45,093	— 30,000	15,093	.....	Part-Time, Summer and Graduate Program	431,260	608,000	608,000
.....	R166,580	— 166,412	168	.....	Excess Receipts—Tuition	.....	.....	.....
					Excess Receipts—Room and Board	.....	.....	.....
$302,800	$376,157	—$193,612	$485,345	$372,864	*Total Extraordinary*	$506,260	$708,000	$683,000

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					Additions and Improvements—			
.....	$729	.....	$729	$688	Buildings and Grounds	$7,123	$209,556	$10,297
$15,166	.....	.....	15,166	15,146	Office Equipment	13,933	42,746	13,869
2,000	2,999	.....	4,999	4,725	Household and Security Equipment	450	945	945
.....	.....	.....	.....	.....	Medical Equipment	.....	602	.....
32,250	1,689	.....	33,939	30,719	Education Equipment	57,000	173,065	60,000
$49,416	$5,417	.....	$54,833	$51,278	*Total Additions and Improvements*	$78,506	$426,914	$85,111
$3,587,286	$383,306	—$107,136	$3,863,456	$3,729,661	*Total Appropriation*	$4,407,087	$5,891,979	$4,941,046

[1] Includes $117,120 tentatively allotted for 1965-66 Salary Program.

551-100. JERSEY CITY STATE COLLEGE

The Jersey City State College, established under R. S. 18:16, and operating under the policy control of the State Board of Education, was opened in 1929 and offers the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary, general elementary, art, music, special education; and secondary, with majors and minors in English, mathematics, science and social studies. The College offers a 5-year program in health education and nursing in co-operation with fully accredited hospital schools of nursing which leads to a Bachelor of Arts and a diploma in nursing. Summer session, part-time and extension and field extension courses lead to certification, Bachelor of Arts and Master of Arts. The total plant, which has an estimated value of $10,840,000 at present, consists of 3 buildings and is located on a tract of 10 acres on John F. Kennedy Memorial Boulevard, Jersey City.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**232**	**244**	**258**	**309**	**275**
Academic Employees	154	161	165	200	176
Other Employees	78	83	93	109	99
Administration	**30**	**35**	**39**	**47**	**41**
Academic Employees	6	8	10	12	11
Other Employees	24	27	29	35	30
Undergraduate Instruction	**157**	**162**	**163**	**181**	**173**
Teachers	131	136	136	148	142
Librarians	8	8	8	11	9
Demonstration Teachers	7	7	8	8	8
Other Employees	11	11	11	14	14

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551-100. JERSEY CITY STATE COLLEGE

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Graduate Instruction	2	2	3	18	6
Academic Employees	2	2	3	18	6
Maintenance	43	45	53	60	55
Ratio Positions (Teachers)	134	136	136	148	142
Students/Teacher	16.5/1	16.5/1	16.0/1	15.0/1	16.0/1
Direct State Support Per Equated Full-Time Student *	$637	$621	$744	$710	$615

Workload Data:	1964 Actual		1965 Actual		1966 Budget Estimate		1966 Revised Estimate		Estimated	
	Total	*Weighted	Total	*Weighted	Total	*Weighted	Total	*Weighted	Total	*Weighted
Student Enrollment	4,054	2,620	4,804	2,904	5,929	2,778	6,794	3,715	6,867	3,737
Undergraduate Students	3,017	2,418	3,622	2,690	4,354	2,553	4,517	3,275	4,532	3,278
Full-Time	2,198	2,198	2,246	2,246	2,179	2,179	2,282	2,282	2,282	2,282
Part-Time	819	220	1,376	444	2,175	374	2,235	993	2,250	996
Graduate Students	279	64	405	99	650	81	565	180	570	185
Full-Time	....	....	....	....	....	....	....	....	....	....
Part-Time	279	64	405	99	650	81	565	180	570	185
Summer Session	758	138	777	115	925	144	1,712	260	1,765	274
Undergraduate Students	564	104	500	79	600	103	1,215	190	1,250	195
Graduate Students	194	34	277	36	325	41	497	70	515	79
Admission Applications Received	1,804	....	2,597	....	3,217	....	3,217	....	3,900	....
Freshmen Accepted	1,150	....	1,220	....	1,230	....	1,230	....	1,250	....
Freshmen Registered	637	....	603	....	550	....	622	....	560	....
Degree Programs Offered	12	....	20	....	28	....	28	....	33	....
Degrees Granted:										
Bachelor's	463	....	564	....	660	....	660	....	775	....
Master's	32	....	55	....	90	....	90	....	150	....

*Equated on the basis of 16 credit hours per semester.

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Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$349,826	.....	+$3,893	$362,764	$352,652	Other Employees	$419,470	$484,660	$476,244
9,045	.....	.....	.....	.....	New Positions	33,297	71,079	25,044
1,484,567	.....	.....	1,523,585	1,458,675	Academic Employees	1,640,881	1,753,340	1,745,169
39,018	.....	.....	.....	.....	New Positions	25,993	307,231	106,298
38,630	.....	.....	38,630	35,981	Positions Established in Lieu of Appropriated Revenue	.....	.....	.....
71,500	.....	.....	71,500	71,181	Student Assistants	71,500	71,500	71,500
$1,992,586	.....	+$3,893	$1,996,479	$1,918,489	*Total Salaries*	[1]$2,191,141	$2,687,810	$2,424,255
					Materials and Supplies—			
$53,500	.....	+ $500	$54,000	$53,479	Fuel and Utilities	$53,500	$57,000	$57,000
12,000	.....	+ 953	12,953	12,949	Printing and Office	12,000	17,500	13,000
600	.....	.....	600	600	Agricultural and Conservation	1,000	1,500	1,000
600	.....	.....	600	600	Vehicular	700	1,200	900
8,000	.....	.....	8,000	7,999	Household and Security	8,000	12,000	10,000
450	.....	.....	450	429	Medical	450	600	450
20,000	.....	.....	20,000	19,998	Education	24,000	33,043	27,000
33,000	.....	.....	33,000	33,000	Library Books	33,000	50,000	36,500
$128,150	.....	+$1,453	$129,603	$129,054	*Total Materials and Supplies*	$132,650	$172,843	$145,850
					Services Other Than Personal—			
$9,000	.....	.....	$9,000	$8,972	Travel	$9,000	$13,000	$11,400
9,000	.....	.....	9,000	9,000	Telephone	9,000	14,625	12,500
7,535	.....	+$3,676	11,211	11,211	Insurance	3,022	316	316
2,400	.....	.....	2,400	2,400	Household and Security	2,700	3,000	3,000
500	.....	.....	500	498	Subscriptions and Memberships	700	1,000	700
4,000	.....	.....	4,000	4,000	Postage	4,000	7,000	5,500
4,344	.....	.....	4,344	4,344	Official Reception	4,358	4,564	4,564
5,000	.....	.....	5,000	2,379	Data Processing	5,000	5,000	5,000
1,250	.....	.....	1,250	1,248	Rent—Equipment, Data Processing	1,250	1,250	1,250

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DEPARTMENT OF EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$50,000	.....	.....	$50,000	$45,926	Education	$50,000	$51,150	$50,000
42,000	.....	—$3,676	38,324	32,110	Food Service	38,350	35,861	35,861
9,000	.....	— 6,121	2,879	2,858	Other	.....	.....	.....
$144,029	.....	—$6,121	$137,908	$124,946	*Total Services Other Than Personal*	$127,380	$136,766	$130,091
					Maintenance of Property—			
					Recurring—			
$16,300	.....	.....	$16,300	$16,287	Buildings and Grounds	$18,000	$22,000	$19,000
700	.....	.....	700	696	Office Equipment	750	1,500	1,000
450	.....	.....	450	447	Vehicular Equipment	600	700	700
2,200	.....	.....	2,200	2,079	Household and Security Equipment	2,400	2,400	2,400
700	.....	.....	700	700	Education	800	1,200	1,200
					Non-Recurring and Replacements—			
15,200	$22,633	—$4,550	33,283	18,735	Buildings and Grounds	24,700	35,000	20,000
1,400	.....	.....	1,400	1,399	Office Equipment	750	3,000	2,050
2,500	.....	.....	2,500	2,459	Vehicular Equipment	.....	1,500	.....
250	1,392	.....	1,642	1,637	Education Equipment	1,650	4,044	3,044
$39,700	$24,025	—$4,550	$59,175	$44,439	*Total Maintenance of Property*	$49,650	$71,344	$49,394
					Extraordinary—			
.....	.....	+ $728	$728	$710	Compensation Awards	.....	.....	.....
$151,600	{$75,073 R87,956	.....	314,629	211,987	Part-time, Summer and Graduate Program	$314,858	$650,000	$650,000
.....	R 7,481	— 953	6,528	.....	Excess Receipts—Tuition	.....	.....	.....
$151,600	$170,510	— $225	$321,885	$212,697	*Total Extraordinary*	$314,858	$650,000	$650,000

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					Additions and Improvements—			
$7,600	$15,167	+$5,550	$28,317	$19,156	Buildings and Grounds	$2,100	$5,700	$4,950
5,000	.....	.....	5,000	4,999	Office Equipment	683	18,197	4,660
6,400	398	.....	6,798	6,745	Household and Security Equipment	.....	750	750
25,000	13,155	.....	38,155	37,792	Education Equipment	42,000	62,037	42,000
$44,000	$28,720	+$5,550	$78,270	$68,692	*Total Additions and Improvements*	$44,783	$86,684	$52,360
$2,500,065	$223,255	.....	$2,723,320	$2,498,317	*Total Appropriation*	$2,860,462	$3,805,447	$3,451,950

[1] Includes $82,560 tentatively allotted for 1965-66 Salary Program.

551-102. A. HARRY MOORE LABORATORY SCHOOL OF JERSEY CITY STATE COLLEGE

The A. Harry Moore Laboratory School, established pursuant to R. S. 18:10-29.35, is under a 20-year lease by the Jersey City Board of Education to the State Board of Education. It became a part of the Jersey City State College on September 1, 1962.

The Commissioner of Education and the State Board of Education will maintain and administer the school as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching especially for those students in the College who are majoring in special education.

It is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. The school has available facilities to meet the needs of a maximum of 200 children. This single building is located on John F. Kennedy Memorial Boulevard, Jersey City, directly opposite the Jersey City State College.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**68**	**76**	**76**	**77**	**76**
Academic Employees	36	42	42	43	42
Other Employees	32	34	34	34	34
Administration	**5**	**5**	**5**	**5**	**5**
Academic Employees	1	1	1	1	1
Other Employees	4	4	4	4	4
Instruction	**28**	**35**	**35**	**35**	**35**
Teachers	12	15	15	15	15
Demonstration Teachers	16	20	20	20	20
Medical	**13**	**12**	**12**	**12**	**12**
Academic Employees	7	6	6	6	6
Other Employees	6	6	6	6	6
Food Service	**8**	**10**	**10**	**10**	**10**
Maintenance	**14**	**14**	**14**	**14**	**14**

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551-102. A. HARRY MOORE LABORATORY SCHOOL OF JERSEY CITY STATE COLLEGE

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Students Enrolled	228	233	222	222	222
Orthopedic	163	171	154	154	154
Cerebral Palsy	28	36	15	15	15
Hearing Conservation	7	10	10	10	10
Sight Conservation	30	16	15	15	15
Retarded	....	....	28	28	28

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$126,010	$126,010	$126,010	Other Employees	.....	$157,270	
.....	.....	+ 254,990	254,990	252,506	Academic Employees	.....	334,414	
.....	.....	.....	.....	.....	New Positions	.....	5,774	
.....	.....	+$381,000	$381,000	$378,516	*Total Salaries*	.....	$497,458	
					Materials and Supplies—			
.....	.....	+ $11,750	$11,750	$11,363	Food	.....	$12,000	
.....	.....	+ 17,500	17,500	16,996	Fuel and Utilities	.....	17,000	
.....	.....	+ 2,500	2,500	2,497	Printing and Office	.....	2,000	
.....	.....	+ 2,100	2,100	2,098	Household and Security	.....	2,000	
.....	.....	+ 200	200	200	Medical	.....	200	
.....	.....	+ 7,000	7,000	6,996	Education	.....	8,000	
.....	.....	+ 2,500	2,500	2,500	Library Books	.....	2,500	
.....	.....	+ $43,550	$43,550	$42,650	*Total Materials and Supplies*	.....	$43,700	
					Services Other Than Personal—			
.....	.....	+ $100	$100	$41	Travel	.....	$50	
.....	.....	+ 6,000	6,000	6,000	Telephone	.....	3,000	
.....	.....	+ 546	546	546	Insurance	.....	388	
.....	.....	+ 1,700	1,700	1,672	Household and Security	.....	1,700	
.....	.....	+ 50	50	48	Subscriptions and Memberships	.....	50	
.....	.....	+ 500	500	500	Postage	.....	750	

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.....	.....	+ 400	400	400	Official Reception	.....	400	
.....	.....	+ 2,900	2,900	315	Medical	.....	600	
.....	.....	+ $12,196	$12,196	$9,522	*Total Services Other Than Personal*	.....	$6,938	
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $10,000	$10,000	$9,927	Buildings and Grounds	.....	$10,000	$250,000
.....	.....	+ 150	150	149	Office Equipment	.....	200	
.....	.....	+ 4,000	4,000	3,912	Household and Security Equipment .	.....	.....	
.....	.....	.....	.....	.....	Education	.....	300	
					Non-Recurring and Replacements—			
.....	.....	+ 13,613	13,613	1,582	Buildings and Grounds	.....	.....	
.....	.....	+ 450	450	171	Office Equipment	.....	.....	
.....	.....	.....	.....	.....	Education Equipment	.....	1,482	
.....	.....	+ $28,213	$28,213	$15,741	*Total Maintenance of Property* ...	.....	$11,982	
					Extraordinary—			
$30,000	.....	.....	$30,000	$27,028	Operation of Summer Camp for handicapped children at Voorhees State Park	$30,000	$30,000	
200,000	R$312,881	—$508,069	4,812	.....	Control	200,000	.....	
$230,000	$312,881	—$508,069	$34,812	$27,028	*Total Extraordinary*	$230,000	$30,000	
					Additions and Improvements—			
.....	.....	+ $1,595	$1,595	.....	Buildings and Grounds	.....	.....	
.....	.....	+ 500	500	$496	Office Equipment	.....	651	
.....	.....	+ 10,945	10,945	2,929	Medical Equipment	.....	204	
.....	.....	+ 30,070	30,070	11,265	Education	.....	3,386	
.....	.....	+ $43,110	$43,110	$14,690	*Total Additions and Improvements*	.....	$4,241	
$230,000	$312,881	.....	$542,881	$488,147	*Total Appropriation*	$230,000	$594,319	$250,000

It is recommended that there be appropriated for additional operating expenses of this school all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College in excess of the sum hereinabove appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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552-100. NEWARK STATE COLLEGE

Newark State College operates under R. S. 18:16-19, was founded in 1855 by the City of Newark, and became a State college in 1913. In March of 1958, it moved to new buildings on a 120-acre campus in Union. The expansion provided curricula leading to a B.A. Degree for teaching in the fields of nursery school, kindergarten-primary, elementary education and teaching of the handicapped; and on the secondary level, fine arts, industrial arts, library science, mathematics, women's physical education, social science and history, and science. The M.A. Degree is offered in administration and supervision of elementary schools and the elementary fields listed above. The College operates a large summer session, and Part-Time and Extension Division during the regular academic year, both on the undergraduate and graduate levels.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**231**	**281**	**337**	**392**	**364**
Academic Employees	136	175	219	255	238
Other Employees	95	106	118	137	126
Administration	**34**	**39**	**47**	**55**	**50**
Academic Employees	6	8	10	12	11
Other Employees	28	31	37	43	39
Undergraduate Instruction	**134**	**171**	**206**	240	**220**
Teachers	114	138	169	193	181
Librarians	7	9	10	12	10
Demonstration Teachers	0	11	14	14	14
Other Employees	13	13	13	21	15
Graduate Instruction	**9**	**9**	**16**	**24**	**22**
Academic Employees	9	9	16	24	22
Maintenance	**54**	**62**	**68**	**73**	**72**
Ratio Positions (Teachers)	117	138	169	193	181
Students/Teacher	**17.1/1**	**17.2/1**	**16.0/1**	**15.0/1**	**16.0/1**
Direct State Support Per Equated Full-Time Student *	$497	$500	$640	$763	$637

	1964 Actual		1965 Actual		1966 Budget Estimate		1966 Revised Estimate		Estimated	
Workload Data:	**Total**	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**
Student Enrollment	**7,947**	**3,311**	**9,169**	**3,829**	**12,910**	**4,125**	**9,730**	**4,251**	**10,100**	**4,526**
Undergraduate Students	**3,706**	**2,515**	**4,136**	**2,894**	**6,335**	**3,241**	**4,500**	**3,230**	**4,750**	**3,439**

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Full-Time	2,006	2,006	2,374	2,374	2,700	2,700	2,700	2,700	2,900	2,900
Part-Time	1,700	509	1,762	520	3,635	541	1,800	530	1,850	539
Graduate Students	**2,151**	**491**	**2,490**	**579**	**4,365**	**493**	**2,500**	**629**	**2,550**	**669**
Full-Time	0	0	0	0	0	0	0	0	0	0
Part-Time	2,151	491	2,490	579	4,365	493	2,500	629	2,550	669
Summer Session	**2,090**	**305**	**2,543**	**356**	**2,210**	**391**	**2,730**	**392**	**2,800**	**418**
Undergraduate Students	905	143	1,153	164	975	188	1,146	168	1,200	174
Graduate Students	1,185	162	1,390	192	1,235	203	1,584	224	1,600	244
Admission Applications Received	3,146	....	4,450	....	5,400	....	5,400	....	5,700	....
Freshmen Accepted	1,042	....	1,746	....	2,220	....	1,720	....	1,720	....
Freshmen Registered	508	....	800	....	905	....	850	....	850	....
Degree Programs Offered	9	....	10	....	11	....	11	....	11	....
Degrees Granted:										
Bachelor's	533	....	534	....	595	....	595	....	800	....
Master's	146	....	171	....	200	....	200	....	200	....

*Equated on the basis of 16 credit hours per semester.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$411,516	.....	.....	$439,272	$439,272	Other Employees	$509,179	$585,004	$572,104
27,756	.....	.....	.....	.....	New Positions	38,190	89,700	36,144
1,327,046	.....	.....	1,606,894	1,606,894	Academic Employees	1,781,475	2,269,252	2,232,446
279,848	.....	.....	.....	.....	New Positions	360,030	322,547	151,249
53,573	.....	+$15,545	69,118	63,478	Positions Established in lieu of Appropriated Revenue	.....	.....	.....
77,520	.....	.....	77,520	76,199	Student Assistants	93,200	97,608	97,608
$2,177,259	.....	+$15,545	$2,192,804	$2,185,843	*Total Salaries*	[1]$2,782,074	$3,364,111	$3,089,551
					Materials and Supplies—			
$86,620	.....	—$10,900	$75,720	$75,650	Fuel and Utilities	$86,620	$94,425	$88,000
10,500	.....	— 1,100	9,400	9,136	Printing and Office	13,500	20,000	15,000
3,200	.....	.....	3,200	3,174	Agricultural and Conservation	4,000	5,950	4,950

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DEPARTMENT OF EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,250	.....	.....	$1,250	$1,249	Vehicular	$1,500	$2,200	$2,000
12,000	.....	.....	12,000	11,924	Household and Security	13,000	20,680	15,000
400	.....	.....	400	391	Medical	400	1,500	500
40,000	.....	— $2,860	37,140	36,615	Education	41,000	87,000	41,000
43,500	.....	.....	43,500	43,404	Library Books	44,500	83,750	46,400
$197,470	.....	—$14,860	$182,610	$181,543	*Total Materials and Supplies*	$204,520	$315,505	$212,850
					Services Other Than Personal—			
$10,000	.....	.....	$10,000	$10,000	Travel	$11,000	$19,635	$14,500
11,000	.....	+ $2,170	13,170	13,127	Telephone	13,000	15,000	14,000
9,733	.....	+ 7,309	17,042	17,042	Insurance	2,675	326	326
5,000	.....	.....	5,000	4,998	Household and Security	7,000	8,600	7,000
600	.....	.....	600	597	Subscriptions and Memberships	600	2,320	650
6,000	.....	+ 1,000	7,000	6,953	Postage	7,000	12,000	7,700
4,400	.....	.....	4,400	4,382	Official Reception	5,400	5,800	5,800
3,500	.....	.....	3,500	2,948	Data Processing	3,500	3,500	3,500
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	82,500	82,500	82,500
1,200	.....	.....	1,200	1,104	Rent—Equipment, Data Processing	1,500	1,500	1,500
50,000	.....	.....	50,000	49,950	Education	52,500	60,200	56,200
95,000	.....	— 7,309	87,691	64,486	Food Service	77,430	68,566	68,566
$196,433	.....	+ $3,170	$199,603	$175,587	*Total Services Other Than Personal*	$264,105	$279,947	$262,242
					Maintenance of Property—			
					Recurring—			
$21,500	.....	.....	$21,500	$21,350	Buildings and Grounds	$27,000	$33,500	$28,500
800	.....	.....	800	486	Office Equipment	1,000	1,000	1,000
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	450	550	550

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600	.....	.....	600	595	Vehicular Equipment	900	1,000	1,000
1,000	.....	.....	1,000	830	Household and Security Equipment .	1,000	3,100	2,700
1,200	.....	.....	1,200	491	Scientific Equipment	1,200	2,500	1,800
1,100	.....	.....	1,100	267	Other Equipment	1,200	.....	.....
					Non-Recurring and Replacements—			
6,500	$6,933	+$12,000	25,433	25,340	Buildings and Grounds	9,000	24,415	17,000
2,220	.....	.....	2,220	1,592	Office Equipment	1,440	2,250	2,000
2,600	.....	.....	2,600	2,011	Vehicular Equipment	5,000	1,800	1,800
.....	.....	.....	.....	.....	Household and Security Equipment ..	.....	2,300	2,300
5,356	35	.....	5,391	3,324	Education Equipment	15,000	10,575	10,575
.....	52	.....	52	.....	Other Equipment	.....	.....	.....
$42,876	$7,020	+$12,000	$61,896	$56,286	*Total Maintenance of Property*	$63,190	$82,990	$69,225
					Extraordinary—			
.....	.....	+ $3,069	$3,069	$3,068	Compensation Awards	.....	.....	.....
$450,000	{ $96,327 R251,727	.....	798,054	676,590	Part-Time, Summer and Graduate Program	$600,000	$700,000	$700,000
.....	R 20,050	— 18,614	1,436	.....	Excess Receipts—Tuition	.....	.....	.....
$450,000	$368,104	—$15,545	$802,559	$679,658	*Total Extraordinary*	$600,000	$700,000	$700,000
					Additions and Improvements—			
$393	$48	.....	$441	$390	Buildings and Grounds	$582	$8,205	$1,200
12,737	.....	.....	12,737	11,726	Office Equipment	14,253	30,191	8,618
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	1,710	600	600
587	37	.....	624	580	Household and Security Equipment ...	854	1,500	.....
.....	.....	.....	.....	.....	Medical Equipment	.....	737	500
25,000	3,496	+ $1,860	30,356	23,915	Education Equipment	56,585	194,462	62,000
$38,717	$3,581	+ $1,860	$44,158	$36,611	*Total Additions and Improvements*	$73,984	$235,695	$72,918
$3,102,755	$378,705	+ $2,170	$3,483,630	$3,315,528	*Total Appropriation*	$3,987,873	$4,978,248	$4,406,786

[1] Includes $107,840 tentatively allotted for 1965-66 Salary Program.

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553-100. PATERSON STATE COLLEGE

Paterson State College, authorized by R. S. 18:16-19 in 1923, originally located in Paterson, was relocated in 1951 on the old Hobart Estate of 220 acres in the boroughs of Wayne, Haledon, and North Haledon, Passaic County. The College is under the policy control of the State Board of Education. The buildings include a classroom building to which a new wing was added in 1961; a gymnasium, a library; a former garage and laundry now converted into a college center to house a bookstore, snack bar and student offices; a family home now serving as an administrative building; a carpentry shop which was formerly a carriage house for the Estate; a heating plant and garage; food service building, 2 women's residence halls; an auditorium-music-speech building; and a campus elementary school.

The day college offers 4-year curricula leading to the B.A. degree in education with (1) specialization in kindergarten-primary, general elementary, junior high school; (2) secondary programs in science, English, mathematics, social studies and speech arts; (3) kindergarten through 12th grade programs in art, speech correction, and the education of the mentally retarded (educable and trainable); (4) music; (5) women's physical education; and (6) a minor in library science. Through the part-time division, the College offers courses to teachers seeking the B.A. and M.A. degrees, to liberal arts graduates seeking provisional certification, and to others wishing to teach, through a 6-year undergraduate evening program. Field courses and workshops offered by the part-time division extend the educational services of the college to surrounding communities in Sussex, Passaic, and Bergen counties.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**240**	**272**	**298**	**384**	**336**
Academic Employees	146	166	178	236	206
Other Employees	94	106	120	148	130
Administration	**33**	**39**	**46**	**57**	**49**
Academic Employees	6	8	10	13	11
Other Employees	27	31	36	44	38
Undergraduate Instruction	**147**	**166**	**176**	**216**	**201**
Teachers	128	134	144	173	162
Librarians	8	9	9	11	10
Demonstration Teachers	0	11	11	14	14
Other Employees	11	12	12	18	15
Graduate Instruction	**4**	**4**	**4**	**25**	**9**
Academic Employees	4	4	4	25	9
Maintenance	**56**	**63**	**72**	**86**	**77**
Ratio Positions (Teachers)	131	134	144	173	162

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Students/Teacher	16.5/1		16.4/1		16.0/1		15.0/1		16.0/1	
Direct State Support Per Equated Full-Time Student *	$576		$615		$736		$960		$772	
Workload Data:	**1964 Actual**		**1965 Actual**		**1966 Budget Estimate**		**1966 Revised Estimate**		**Estimated**	
	Total	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**	**Total**	***Weighted**
Student Enrollment	**5,049**	**2,766**	**5,564**	**2,941**	**5,450**	**2,940**	**5,900**	**3,092**	**6,410**	**3,442**
Undergraduate Students	**3,273**	**2,475**	**3,369**	**2,542**	**3,445**	**2,615**	**3,520**	**2,660**	**3,830**	**2,950**
Full-Time	2,172	2,172	2,207	2,207	2,300	2,300	2,320	2,320	2,600	2,600
Part-Time	1,101	303	1,162	335	1,145	315	1,200	340	1,230	350
Graduate Students	**541**	**115**	**694**	**181**	**580**	**125**	**780**	**204**	**905**	**254**
Full-Time	0	0	0	0	0	0	0	0	0	0
Part-Time	541	115	694	181	580	125	780	204	905	254
Summer Session	**1,235**	**176**	**1,501**	**218**	**1,425**	**200**	**1,600**	**228**	**1,675**	**238**
Undergraduate Students	926	133	1,125	160	1,025	150	1,200	165	1,250	170
Graduate Students	309	43	376	58	400	50	400	63	425	68
Admission Applications Received	1,667	....	2,556	....	3,216	....	3,216	....	4,000	....
Freshmen Accepted	1,174	....	1,300	....	1,508	....	1,508	....	1,700	....
Freshmen Registered	610	....	690	....	730	....	730	....	900	....
Degree Programs Offered	18	....	21	....	23	....	23	....	25	....
Degrees Granted:										
Bachelor's	564	....	501	....	540	....	540	....	550	....
Master's	81	....	82	....	85	....	85	....	90	....

*Equated on the basis of 16 credit hours per semester.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$405,118	....	....	$433,460	$391,262	Other Employees	$504,125	$590,725	$580,373
28,342	....	....	....	....	New Positions	54,031	124,414	43,571
1,380,238	....	—$47,110	1,472,631	1,384,782	Academic Employees	1,598,811	1,881,489	1,847,339
139,503	....	....	....	....	New Positions	88,876	543,383	257,784

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DEPARTMENT OF EDUCATION—Continued

553-100. PATERSON STATE COLLEGE

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
$43,842	.....	.....	$43,842	$37,197	Positions Established in Lieu of Appropriated Revenue	.....	.....	.....
82,000	.....	.....	82,000	80,982	Student Assistants	$87,650	$95,500	$95,500
$2,079,043	.....	—$47,110	$2,031,933	$1,894,223	*Total Salaries*	[1]$2,333,493	$3,235,511	$2,824,567
					Materials and Supplies—			
$75,000	.....	— $929	$74,071	$60,250	Fuel and Utilities	$80,000	$96,000	$82,000
15,500	.....	.....	15,500	15,420	Printing and Office	16,500	24,000	18,000
2,000	.....	.....	2,000	1,947	Agricultural and Conservation	2,000	8,000	4,000
1,250	.....	.....	1,250	860	Vehicular	1,300	1,500	1,500
12,000	.....	.....	12,000	11,786	Household and Security	12,000	19,600	16,000
500	.....	.....	500	494	Medical	500	2,500	600
40,000	.....	.....	40,000	39,263	Education	50,000	80,000	40,000
35,000	.....	.....	35,000	34,503	Library Books	40,000	56,050	41,600
$181,250	.....	— $929	$180,321	$164,523	*Total Materials and Supplies*	$202,300	$287,650	$203,700
					Services Other Than Personal—			
$8,000	.....	.....	$8,000	$7,999	Travel	$8,000	$16,000	$13,000
12,000	.....	.....	12,000	12,000	Telephone	12,000	17,000	14,500
5,769	.....	+ $8,443	14,212	14,212	Insurance	6,664	471	471
6,500	.....	.....	6,500	6,390	Household and Security	7,000	9,000	8,000
700	.....	.....	700	700	Subscriptions and Memberships	750	1,680	850
5,250	.....	.....	5,250	5,250	Postage	5,250	9,000	6,500
4,300	.....	.....	4,300	4,250	Official Reception	4,600	5,200	5,200
.....	.....	.....	.....	.....	Microfilming	.....	6,000	.....
6,000	.....	.....	6,000	2,845	Data Processing	6,000	6,000	6,000
1,500	.....	.....	1,500	1,152	Rent—Equipment, Data Processing	1,500	2,000	2,000
.....	.....	.....	.....	.....	Rent—Other	.....	200	.....

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40,000	.....	.....	40,000	35,386	Education	33,568	48,600	43,600
95,000	.....	— 8,443	86,557	66,740	Food Service	76,880	78,096	78,000
400	.....	.....	400	346	Other	400	500	500
$185,419	.....	.....	$185,419	$157,270	*Total Services Other Than Personal*	$162,612	$199,747	$178,621
					Maintenance of Property—			
					Recurring—			
$21,750	.....	.....	$21,750	$21,027	Buildings and Grounds	$24,000	$30,000	$28,000
500	.....	.....	500	455	Office Equipment	700	1,200	850
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	750	350
500	.....	.....	500	490	Vehicular Equipment	900	1,000	1,000
900	.....	.....	900	869	Household and Security Equipment	900	1,200	1,050
.....	.....	.....	.....	.....	Medical Equipment	.....	100	.....
600	.....	.....	600	598	Education Equipment	1,000	1,200	1,000
					Non-Recurring and Replacements—			
6,500	$55	.....	6,555	6,395	Buildings and Grounds	15,750	30,000	5,000
1,193	.....	.....	1,193	851	Office Equipment	5,279	1,737	1,737
2,800	355	.....	3,155	2,556	Agricultural and Conservation Equipment	.....	3,000	2,700
2,100	.....	.....	2,100	1,544	Vehicular Equipment	3,900	2,200	2,200
462	.....	.....	462	462	Household and Security Equipment	1,000	1,050	1,050
2,210	397	.....	2,607	1,574	Education Equipment	4,715	4,875	3,795
.....	565	.....	565	.....	Other Equipment	.....	.....	.....
$39,515	$1,372	.....	$40,887	$36,821	*Total Maintenance of Property*	$58,144	$78,312	$48,732
					Extraordinary—			
.....	.....	+ $3,860	$3,860	$3,860	Compensation Awards	.....	.....	.....
$225,000	{ $87,159 R152,254 }	.....	464,413	293,215	Part-time, Summer and Graduate Program	$330,000	$410,000	$410,000
.....	R 5,031	.....	5,031	.....	Excess Receipts—Tuition	.....	.....	.....
.....	.....	.....	.....	.....	Nursing Program	.....	48,406	40,000
$225,000	$244,444	+ $3,860	$473,304	$297,075	*Total Extraordinary*	$330,000	$458,406	$450,000

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553-100. PATERSON STATE COLLEGE

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Additions and Improvements—			
$5,600	$5,434	+ $929	$11,963	$11,738	Buildings and Grounds	$8,000	$62,490	$12,000
5,861	.....	.....	5,861	5,499	Office Equipment	16,649	36,353	17,000
1,730	80	.....	1,810	1,810	Agricultural and Conservation Equipment	300	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	.....	2,000	.....
5,475	354	.....	5,829	5,567	Household and Security Equipment	5,425	2,420	1,000
1,190	.....	.....	1,190	1,190	Medical Equipment	.....	.....	.....
35,000	10,473	+ 43,250	88,723	33,908	Education Equipment	60,000	90,995	70,000
.....	106	.....	106	.....	Other Equipment	1,400	800	800
$54,856	$16,447	+$44,179	$115,482	$59,712	*Total Additions and Improvements*	$91,774	$195,058	$100,800
$2,765,083	$262,263	.....	$3,027,346	$2,609,624	*Total Appropriation*	$3,178,323	$4,454,684	$3,806,420

[1] Includes $95,360 tentatively allotted for 1965-66 Salary Program.

554-100. MONTCLAIR STATE COLLEGE

The Montclair State College was opened in 1908. It operates under R. S. 18:16-19 under the policy control of the State Board of Education, offering 4-year curricula leading to the degree of Bachelor of Arts. The College prepares junior and senior high school teachers with majors in business education, English, foreign languages, mathematics, science and social studies. Teachers are prepared for grades 1 through 12 in fine arts, home economics, industrial arts, music, physical education and speech. Graduate instruction is also offered and the Master of Arts degree is awarded in many of the subject areas listed above. Summer session and part-time and extension are offered.

The campus has an area of approximately 87 acres. The buildings include an administration and classroom hall; a classroom and laboratory building with a new science wing addition; a combination auditorium, food service and student life building; a music building; a gymnasium; a demonstration high school; a library; 3 women's dormitories, 1 with food service; 2 men's dormitories; a heating plant; a recreation building; 4 temporary classroom buildings; and a home management house.

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	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**320**	**358**	**411**	**506**	**465**
Academic Employees	181	214	259	334	303
Other Employees	139	144	152	172	162
Administration	**35**	**40**	**43**	**55**	**46**
Academic Employees	6	8	10	12	11
Other Employees	29	32	33	43	35
Undergraduate Instruction	**189**	**220**	**259**	**320**	**302**
Teachers	145	175	212	267	250
Librarians	9	10	12	14	13
Demonstration Teachers	13	13	13	13	13
Other Employees	22	22	22	26	26
Graduate Instruction	**8**	**8**	**12**	**28**	**16**
Academic Employees	8	8	12	28	16
Maintenance	**88**	**90**	**97**	**103**	**101**
Ratio Positions (Teachers)	148	175	212	267	250
Students/Teacher	**19.2/1**	**18.8/1**	**16.0/1**	**15.0/1**	**16.0/1**
Direct State Support Per Equated Full-Time Student *	$665	$662	$747	$934	$814

Workload Data:	1964 Actual		1965 Actual		1966 Budget Estimate		1966 Revised Estimate		Estimated	
	Total	*Weighted	Total	*Weighted	Total	*Weighted	Total	*Weighted	Total	*Weighted
Student Enrollment	**7,542**	**3,420**	**9,003**	**3,978**	**8,714**	**4,113**	**9,564**	**4,294**	**10,200**	**4,767**
Undergraduate Students	**3,010**	**2,871**	**3,472**	**3,310**	**3,560**	**3,420**	**3,740**	**3,570**	**4,200**	**4,021**
Full-Time	2,854	2,854	3,291	3,291	3,400	3,400	3,550	3,550	4,000	4,000
Part-Time	156	17	181	19	160	20	190	20	200	21
Graduate Students	**3,268**	**347**	**3,983**	**423**	**3,454**	**427**	**4,160**	**464**	**4,275**	**477**
Full-Time	25	25	25	25	25	25	25	25	25	25
Part-Time	3,243	322	3,958	398	3,429	402	4,135	439	4,250	452
Summer Session	**1,264**	**202**	**1,548**	**245**	**1,700**	**266**	**1,664**	**260**	**1,725**	**269**
Undergraduate Students	370	58	481	75	500	80	450	70	500	78
Graduate Students	894	144	1,067	170	1,200	186	1,214	190	1,225	191

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DEPARTMENT OF EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Workload Data:	1964 Actual Total	1964 Actual *Weighted	1965 Actual Total	1965 Actual *Weighted	1966 Budget Estimate Total	1966 Budget Estimate *Weighted	1966 Revised Estimate Total	1966 Revised Estimate *Weighted	Estimated Total	Estimated *Weighted
Admission Applications Received	3,520		5,869		6,750		6,750		7,500	
Freshmen Accepted	1,852		1,554		1,800		1,800		1,800	
Freshmen Registered	1,017		910		900		900		1,100	
Degree Programs Offered	14		14		14		14		14	
Degrees Granted:										
Bachelor's	544		544		600		700		820	
Master's	130		179		170		180		190	

*Equated on the basis of 16 credit hours per semester.

Year Ending June 30, 1965 — Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
					Salaries—			
$594,272	.....	+$23,187	$627,684	$627,399	Other Employees	$720,504	$782,810	$756,681
10,225	.....	.....	.....	.....	New Positions	31,627	86,755	41,248
1,760,743	.....	.....	1,999,459	1,986,064	Academic Employees	2,186,920	2,731,301	2,717,434
238,716	.....	.....	.....	.....	New Positions	363,654	677,650	399,785
66,781	.....	.....	66,781	66,781	Positions Established in Lieu of Appropriated Revenue	.....	.....	.....
132,280	.....	.....	132,280	131,850	Student Assistants	160,000	182,119	182,119
$2,803,017	.....	+$23,187	$2,826,204	$2,812,094	*Total Salaries*	[1]$3,462,705	$4,460,635	$4,097,267
					Materials and Supplies—			
$109,080	.....	+$11,695	$120,775	$120,491	Fuel and Utilities	$117,000	$130,000	$124,000
17,000	.....	— 200	16,800	16,728	Printing and Office	21,000	25,000	21,000
5,000	.....	.....	5,000	4,948	Agricultural and Conservation	8,000	10,000	8,000
800	.....	.....	800	753	Vehicular	900	1,500	1,200
18,000	.....	.....	18,000	17,974	Household and Security	20,000	25,000	22,500

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500	.....	.....	500	494	Medical	500	800	500
47,000	.....	— 606	46,394	46,334	Education	58,000	80,000	50,000
42,000	.....	— 200	41,800	41,760	Library Books	51,000	62,000	62,000
500	.....	.....	500	499	Other	500	700	500
$239,880	.....	+$10,689	$250,569	$249,981	*Total Materials and Supplies*	$276,900	$335,000	$289,700
					Services Other Than Personal—			
$12,500	.....	+ $1,200	$13,700	$13,680	Travel	$14,000	$21,000	$20,000
14,000	.....	.....	14,000	14,000	Telephone	16,500	22,000	19,000
13,643	.....	+ 5,585	19,228	19,228	Insurance	3,100	495	495
13,000	.....	— 200	12,800	12,595	Household and Security	14,000	17,000	15,000
750	.....	.....	750	731	Subscriptions and Memberships	900	1,600	900
10,000	.....	.....	10,000	10,000	Postage	13,000	16,000	14,000
5,600	.....	.....	5,600	5,487	Official Reception	6,800	8,000	8,000
8,000	.....	.....	8,000	3,605	Data Processing	8,000	8,000	8,000
1,200	.....	.....	1,200	1,179	Rent—Equipment, Data Processing	1,500	1,700	1,700
37,500	.....	— 100	37,400	33,854	Education	36,000	45,000	40,000
255,840	.....	— 11,885	243,955	241,333	Food Service	196,362	230,476	230,000
.....	.....	.....	.....	.....	Other	.....	1,000	500
$372,033	.....	— $5,400	$366,633	$355,692	*Total Services Other Than Personal*	$310,162	$372,271	$357,595
					Maintenance of Property—			
					Recurring—			
$42,000	.....	— $1,095	$40,905	$40,905	Buildings and Grounds	$44,000	$46,000	$46,000
1,200	.....	.....	1,200	1,186	Office Equipment	1,200	2,500	1,800
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	300	500	400
900	.....	.....	900	896	Vehicular Equipment	900	1,500	1,200
1,500	.....	— 500	1,000	823	Household and Security Equipment	1,600	2,000	2,000
900	.....	.....	900	874	Scientific Equipment	1,500	2,200	1,800
400	.....	+ 400	800	782	Education Equipment	400	1,900	1,300
					Non-Recurring and Replacements—			
30,500	$16,738	+ 40,135	87,373	82,562	Buildings and Grounds	35,000	55,000	30,000
3,760	.....	+ 206	3,966	3,966	Office Equipment	4,000	7,000	3,500

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554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Vehicular Equipment	.....	$5,000	$5,000
$4,000	.....	.....	$4,000	$3,324	Household and Security Equipment	.....	5,000	3,100
17,000	$3,290	.....	20,290	13,427	Education Equipment	$16,500	20,000	15,400
.....	3,197	.....	3,197	.....	Other Equipment	.....	.....	.....
$102,160	$23,225	+$39,146	$164,531	$148,745	*Total Maintenance of Property*	$105,400	$148,600	$111,500
					Extraordinary—			
.....	.....	+$11,813	$11,813	$11,813	Compensation Awards	.....	.....	.....
.....	$5	.....	5	.....	Control—Other Casualty Loss	.....	.....	.....
$288,000	{$11,291 R30,000}	.....	329,291	322,433	Part-Time, Summer and Graduate Program	$325,000	$325,000	$325,000
.....	R35,000	— 35,000	.....	.....	Excess Receipts—Tuition	.....	.....	.....
.....	R52,580	— 44,435	8,145	.....	Excess Receipts—Room and Board	.....	.....	.....
$288,000	$128,876	—$67,622	$349,254	$334,246	*Total Extraordinary*	$325,000	$325,000	$325,000
					Additions and Improvements—			
.....	$20,000	.....	$20,000	.....	Buildings and Grounds	$26,000	$43,250	$21,700
$4,686	.....	.....	4,686	$4,639	Office Equipment	4,868	16,400	12,470
.....	.....	.....	.....	.....	Vehicular Equipment	.....	16,500	1,500
.....	.....	.....	.....	.....	Household and Security Equipment	.....	2,200	1,100
45,000	8,882	.....	53,882	44,000	Education Equipment	65,000	143,767	75,000
4,000	1,125	.....	5,125	4,837	Other Equipment	3,000	.....	.....
$53,686	$30,007	.....	$83,693	$53,476	*Total Additions and Improvements*	$98,868	$222,117	$111,770
$3,858,776	$182,108	.....	$4,040,884	$3,954,234	*Total Appropriation*	$4,579,035	$5,863,623	$5,292,832

[1] Includes $131,520 tentatively allotted for 1965-66 Salary Program.

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555-100. TRENTON STATE COLLEGE

Trenton State College operates under R. S. 18:16-19, was founded in 1855, and is now located at Hillwood Lakes, 5 miles from Trenton, on a site of more than 190 acres. The College is under the policy control of the State Board of Education.

Physical plant facilities consist of 7 educational buildings (classrooms, library, administration), 7 dormitories, 1 food service building and several service buildings.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary; elementary; secondary, with majors in English, social studies, mathematics, science, and speech; business education; health and physical education; industrial arts; and music. It also offers 1-year graduate curricula leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education, health and physical education, and for teachers of the deaf or hard of hearing and teachers of the mentally retarded. Summer session and part-time and extension courses are also offered.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	**304**	**333**	**369**	**445**	**399**
Academic Employees	176	199	223	274	238
Other Employees	128	134	146	171	161
Administration	**45**	**50**	**61**	**67**	**65**
Academic Employees	6	8	10	11	11
Other Employees	39	42	51	56	54
Undergraduate Instruction	**175**	**196**	**215**	**246**	**227**
Teachers	152	172	194	215	202
Librarians	10	11	11	13	11
Demonstration Teachers	2	2	2	2	2
Other Employees	11	11	8	16	12
Graduate Instruction	**6**	**6**	**6**	**35**	**12**
Academic Employees	6	6	6	33	12
Other Employees	0	0	0	2	0
Maintenance	**78**	**81**	**87**	**97**	**95**
Ratio Positions (Teachers)	155	172	194	215	202
Students/Teacher	**15.7/1**	**17.2/1**	**16.0/1**	**15.0/1**	**16.0/1**
Direct State Support Per Equated Full-Time Student *	$679	$560	$597	$785	$638

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555-100. TRENTON STATE COLLEGE

Workload Data:	Total	*Weighted	Total	*Weighted	Budget Estimate Total	*Weighted	1966 Revised Estimate Total	*Weighted	Estimated Total	*Weighted
Student Enrollment	9,774	3,404	9,237	4,230	13,445	4,477	10,290	4,715	11,440	5,071
Undergraduate Students	6,153	2,967	6,242	3,723	8,800	3,914	6,860	4,069	7,558	4,337
Full-Time	2,437	2,437	2,970	2,970	3,100	3,100	3,100	3,100	3,228	3,228
Part-Time	3,716	530	3,272	753	5,700	814	3,760	969	4,330	1,109
Graduate Students	2,150	143	957	239	2,745	183	1,150	313	1,320	360
Full-Time	0	0	0	0	0	0	0	0	0	0
Part-Time	2,150	143	957	239	2,745	183	1,150	313	1,320	360
Summer Session	1,471	294	2,038	268	1,900	380	2,280	333	2,562	374
Undergraduate Students	1,001	200	1,568	200	1,300	260	1,720	252	1,890	277
Graduate Students	470	94	470	68	600	120	560	81	672	97
Admission Applications Received	4,210	....	4,251	....	4,500	....	5,466	....	6,000	....
Freshmen Accepted	1,594	....	2,142	....	1,792	....	1,676	....	1,700	....
Freshmen Registered	750	....	1,183	....	896	....	814	....	853	....
Degree Programs Offered	15	....	15	....	15	....	15	....	16	....
Degrees Granted:										
Bachelor's	499	....	518	....	600	....	600	....	640	....
Master's	84	....	94	....	100	....	100	....	100	....

*Equated on the basis of 16 credit hours per semester.

Year Ending June 30, 1965 — Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
					Salaries—			
$534,691	.....	.....	$545,886	$534,934	Other Employees	$607,251	$705,912	$692,648
11,195	.....	.....	.....	.....	New Positions	44,409	108,737	64,479
1,715,997	.....	+ $2,589	1,879,018	1,872,534	Academic Employees	2,061,725	2,386,951	2,359,165
160,432	.....	.....	.....	.....	New Positions	187,437	473,189	141,555

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47,250	.....	.....	47,250	47,250	Positions Established in Lieu of Appropriated Revenues	.....	.....	.....
173,056	.....	+ 3,500	176,556	176,526	Student Assistants	238,000	240,606	240,606
$2,642,621	.....	+ $6,089	$2,648,710	$2,631,244	*Total Salaries*	[1]$3,138,822	$3,915,395	$3,498,453
					Materials and Supplies—			
$125,000	.....	+ $14,621	$139,621	$139,483	Fuel and Utilities	$125,000	$140,000	$135,000
15,500	.....	+ 4,165	19,665	19,162	Printing and Office	17,000	22,000	18,000
3,000	.....	.....	3,000	2,981	Agricultural and Conservation	3,000	3,500	3,500
1,000	.....	.....	1,000	992	Vehicular	1,000	1,500	1,500
16,000	.....	+ 6,500	22,500	22,265	Household and Security	18,000	20,000	20,000
800	.....	.....	800	784	Medical	800	1,200	800
32,000	.....	.....	32,000	31,848	Education	35,000	48,420	39,000
41,325	.....	.....	41,325	41,244	Library Books	46,500	48,420	48,420
$234,625	.....	+ $25,286	$259,911	$258,759	*Total Materials and Supplies*	$246,300	$285,040	$266,220
					Services Other Than Personal—			
$10,000	.....	.....	$10,000	$10,000	Travel	$14,000	$20,000	$16,140
19,500	.....	.....	19,500	19,500	Telephone	20,500	42,600	28,000
12,211	.....	+ $11,454	23,665	23,665	Insurance	5,420	507	507
21,000	.....	.....	21,000	19,939	Household and Security	21,000	21,000	21,000
900	.....	.....	900	899	Subscriptions and Memberships	1,200	1,500	1,200
8,000	.....	.....	8,000	8,000	Postage	9,500	10,500	10,000
5,510	.....	.....	5,510	5,507	Official Reception	6,200	6,456	6,456
7,500	.....	.....	7,500	3,879	Data Processing	7,500	7,500	7,500
25,700	.....	.....	25,700	25,682	Education	28,000	36,500	30,000
482,952	.....	+ 21,500	504,452	504,444	Food Service	474,092	468,000	468,000
1,996	.....	.....	1,996	1,996	Other	3,446	3,446	3,446
$595,269	.....	+ $32,954	$628,223	$623,511	*Total Services Other Than Personal*	$590,858	$618,009	$592,249
					Maintenance of Property—Recurring—			
$47,500	.....	+ $5,000	$52,500	$52,368	Buildings and Grounds	$47,500	$50,000	$49,000
600	.....	.....	600	596	Office Equipment	700	800	800

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DEPARTMENT OF EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$700	.....	.....	$700	$585	Agricultural and Conservation Equipment	$700	$800	$800
1,100	.....	.....	1,100	1,095	Vehicular Equipment	1,100	1,200	1,200
2,500	.....	.....	2,500	2,490	Household and Security Equipment	3,000	3,000	3,000
2,500	.....	.....	2,500	2,499	Scientific Equipment	2,500	3,000	2,800
					Non-Recurring and Replacements—			
20,000	$36,570	+ $22,500	79,070	79,066	Buildings and Grounds	21,500	11,789	11,789
3,890	.....	+ 15	3,905	3,895	Office Equipment	1,164	4,577	3,586
3,000	.....	+ 13,697	16,697	16,691	Household and Security Equipment	5,000	14,125	6,625
8,000	.....	.....	8,000	8,000	Education Equipment	15,132	66,104	32,307
$89,790	$36,570	+ $41,212	$167,572	$167,285	*Total Maintenance of Property*	$98,296	$155,395	$111,907
					Extraordinary—			
$155,000	.....	.....	$155,000	$153,500	Demonstration School Services	$164,000	$244,000	$204,000
.....	.....	+ $4,099	4,099	3,071	Compensation Awards	.....	.....	.....
285,000	$96,423 R378,945	.....	760,368	612,375	Part-time, Summer and Graduate Program	507,000	573,000	573,000
.....	23,632	— 15,550	8,082	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 15,550	15,550	15,550	Replacement—Education Equipment	.....	.....	.....
.....	R 22,307	— 22,307	.....	.....	Excess Receipts—Tuition	.....	.....	.....
.....	R 99,941	— 97,318	2,623	.....	Excess Receipts—Room and Board	.....	.....	.....
.....	.....	.....	.....	.....	Nursing Program	.....	43,645	40,000
$440,000	$621,248	—$115,526	$945,722	$784,496	*Total Extraordinary*	$671,000	$860,645	$817,000
					Additions and Improvements—			
$5,000	$20,465	.....	$25,465	$21,084	Buildings and Grounds	.....	$24,800	$21,800
7,500	.....	— $15	7,485	7,448	Office Equipment	$7,368	32,805	12,517
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	3,800	10,592	1,902

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1,500	.....	.....	1,500	1,500	Vehicular Equipment	.....	2,250	2,250
.....	2,690	+ 10,000	12,690	12,690	Household and Security Equipment	.....	7,750	4,250
50,000	12,230	.....	62,230	49,562	Education Equipment	75,000	241,859	80,000
$64,000	$35,385	+ $9,985	$109,370	$92,284	*Total Additions and Improvements*	$86,168	$320,056	$122,719
$4,066,305	$693,203	.....	$4,759,508	$4,557,579	*Total Appropriation*	$4,831,444	$6,154,540	$5,408,548

It is recommended that receipts at all State Colleges from fees for student service charges and parking fees, together with the balances of such funds as of June 30, 1966, be appropriated.

It is further recommended that the funds for the operation of the part-time, summer and graduate programs at all State Colleges be appropriated out of the receipts derived therefrom, and that any unexpended balances in the accounts of said programs as of June 30, 1966, be appropriated together with all receipts in excess of those anticipated therefrom.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

It is further recommended that the amounts appropriated to the various State Colleges for Student Assistants shall constitute the appropriation to carry out the provisions of R. S. 18:16-27.1, and that such appropriation may be available for salaries of Other Employees in lieu of Student Assistants.

[1] Includes $118,080 tentatively allotted for 1965-66 Salary Program.

EXHIBIT

DEPARTMENT OF EDUCATION

555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, is one of New Jersey's 6 State colleges, operating under the policy control of the State Board of Education. The college is located on a 210-acre site at Hillwood Lakes, about 5 miles north of Trenton.

PROGRAM AND WORKLOAD DATA:

PROGRAM: ADMINISTRATION—

This program includes the general administrative activities of the College, organized under the following offices with responsibilities as indicated:

President's Office—provides executive leadership for all college programs within the policies of the State Board of Education; coordinates all institutional research and planning; and coordinates the work of all offices responsible for college administration.

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555-100. TRENTON STATE COLLEGE

Dean's Office—carries responsibility for planning, development and supervision of the academic program of the college; and recruitment, development, and evaluation of faculty.

Student Personnel Office—carries the responsibility for student counseling and advising; student activities; student orientation and discipline; student health services; financial aid program; supervision of student housing, both on-campus and off-campus; and liaison with parents, government and community agencies on all student activities and problems.

Admissions Office—is responsible for development and administration of the recruitment and admissions program; handling requests for catalogs and applications; processing applications, including review of forms, interviewing and screening applicants, applicant testing; and development of admissions policies.

Registrar's Office—is responsible for preparation of master room schedules, class scheduling and faculty assignment schedules; registration of students; creating and maintaining students' academic records; issuing transcripts; evaluating transcripts for transfer students; and advising students on academic program.

Student Teaching and Placement Office—is responsible for development, administration and supervision of the Junior Practicum and Senior Student Teaching program, including recruitment of Cooperating Teachers; scheduling students for student teaching; assistance in placement of graduating students and alumni; and follow-up on graduates.

Business Office—is responsible for the development, coordination and supervision of the fiscal program of the college; supervision of the maintenance programs; procurement of all equipment and supplies, and their receipt, storage, issuance and attendant record keeping; direct supervision of all accounting activities, including collection of tuition and fees, maintenance of student accounts, payment of all accounts payable, and preparation of all payrolls; and preparation of the annual budget.

	1964 Actual	1965 Actual	1966 Adjusted Appropriation	1967 Requested	1967 Recommended
Budgeted Positions	45	50	61	67	65
Workload Data:					
Student Personnel—					
Student Interviews	28,908	36,488	36,863	39,130	....
Staff Interviews	19,180	21,168	21,168	22,680	....

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Other Interviews	6,786	7,310	7,310	7,832	....
Scholarships Processed	1,447	1,577	1,862	2,110	....
Value	$283,646	$271,039	$412,312	$466,500	....
Admissions—					
Requests for Information	14,500	21,100	22,500	25,000	....
Applications Screened	4,210	4,251	5,466	6,000	....
Applicants Examined	3,870	3,950	5,220	5,875	....
Applicants Invited	2,252	1,836	1,900	1,900	....
Recruitment Visits—Schools and Groups	90	80	85	90	....
Registrar—					
B.A. Degrees Conferred	499	518	600	640	....
M.A. Degrees Conferred	84	94	100	100	....
Transcripts Issued	5,038	6,289	7,300	8,000	....
Student Rosters Prepared	1,441	1,550	1,660	1,660	....
Postings to Student Records	30,840	38,292	39,700	39,700	....
Record Cards Mailed	6,450	8,180	8,000	8,000	....
Transcripts Evaluated	1,247	1,270	1,432	1,500	....
Students Registered—Teaching Certificates	401	432	516	550	....
Student Teaching and Placement—					
Students Assigned—Junior Practicum	500	585	678	1,241	....
Students Assigned—Practice Teaching	449	472	585	678	....
Interviews by Student Teaching Staff	110	165	275	390	....
Graduating Seniors Placed	389	472	585	678	....
Graduate Students Placed	10	30	40	50	....
Alumni Placed	20	40	50	60	....
Student Follow-Ups	392	569	497	630	....
Business Office—					
Requisitions Processed	3,990	4,020	4,200	4,500	....
Detailed Applications Processed	561	570	620	700	....
Purchase Orders Processed	4,860	5,750	6,640	7,600	....

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555-100. TRENTON STATE COLLEGE

	1964 Actual	1965 Actual	Adjusted Appropriation	1967 Requested	1967 Recommended
Cash Receipt Vouchers Processed	19,893	21,821	25,445	31,010	....
Refunds Processed	1,059	1,167	1,380	1,550	....
Invoices Processed	5,938	5,620	6,200	6,500	....
Student Accounts Maintained	2,442	2,970	3,100	3,228	....
Fiscal Reports Prepared	208	226	252	282	....
Personnel Records Maintained	351	383	444	514	....
Personnel Actions Processed	286	340	380	420	....
Equipment Items Inventoried	915	1,160	1,115	1,300	....
Expenditure/Appropriation Data:					
Salaries	$287,989	$295,789	$379,798	$438,236	$423,313
All Other	118,938	85,397	82,798	131,728	88,540
Total	406,927	381,186	462,596	569,964	511,853
Per Cent of Total—All Operations	**10.11%**	**8.36%**	**9.57%**	**9.32%**	**9.46%**

PROGRAM: INSTRUCTION—

The instruction program of the college provides the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary; elementary; secondary, with majors in English, social studies, mathematics, science, and speech; business education; health and physical education; industrial arts; and music. It also offers graduate programs leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education; health and physical education, and for teachers of the deaf or hard of hearing, and teachers of the mentally retarded. Instruction is conducted in the regular full-time day college division, the part-time and extension division and a summer session. The Roscoe L. West Memorial Library and the college laboratory school also come within the instruction program.

Budgeted Positions	**181**	**202**	**221**	**281**	**239**
Teachers	158	178	200	250	214
Librarians	10	11	11	13	11
Other Employees	13	13	10	18	14

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Workload Data:	Total	*Weighted	Total	*Weighted	Budget Estimate Total	*Weighted	1966 Revised Estimate Total	*Weighted	Estimated Total	*Weighted
Student Enrollment	9,774	3,404	9,237	4,230	13,445	4,477	10,290	4,715	11,440	5,071
Undergraduate Students	6,153	2,967	6,242	3,723	8,800	3,914	6,860	4,069	7,558	4,337
Full-Time	2,437	2,437	2,970	2,970	3,100	3,100	3,100	3,100	3,228	3,228
Part-Time	3,716	530	3,272	753	5,700	814	3,760	969	4,330	1,109
Graduate Students	2,150	143	957	239	2,745	183	1,150	313	1,320	360
Full-Time	0	0	0	0	0	0	0	0	0	0
Part-Time	2,150	143	957	239	2,745	183	1,150	313	1,320	360
Summer Session	1,471	294	2,038	268	1,900	380	2,280	333	2,562	374
Undergraduate Students	1,001	200	1,568	200	1,300	260	1,720	252	1,890	277
Graduate Students	470	94	470	68	600	120	560	81	672	97

*Equated on the basis of 16 credit hours per semester.

Expenditure/Appropriation Data:			1966 Appropriated	1967 Requested	1967 Recommended
Salaries	$1,691,653	$1,933,824	$2,310,173	$2,940,336	$2,574,861
Demonstration School Services	154,595	153,500	164,000	244,000	204,000
Part-Time and Extension Program	454,017	612,375	507,000	573,000	573,000
All Other	140,618	187,502	214,932	424,473	269,550
Total	2,440,883	2,887,201	3,196,105	4,181,809	3,621,411
Per Cent of Total—All Operations	**60.67%**	**63.35%**	**66.15%**	**67.93%**	**66.96%**

PROGRAM: PLANT OPERATION AND MAINTENANCE— This program includes all activities related to the operation and maintenance of the physical plant of the college, except dormitories.

Budgeted Positions	48	51	58	68	66
Workload Data:					
Buildings Operated	7	7	7	7	....
Building Areas Maintained (sq. ft.)	303,974	303,974	303,974	303,974	....
Acreage Maintained	210	210	210	210	....
Expenditure/Appropriation Data:					
Salaries	$212,559	$244,736	$291,910	$351,391	$325,356
All Other	204,437	296,987	198,742	286,698	213,154
Total	416,996	541,723	490,652	638,089	538,510
Per Cent of Total—All Operations	**10.36%**	**11.89%**	**10.16%**	**10.35%**	**9.96%**

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555-100. TRENTON STATE COLLEGE

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
PROGRAM: HOUSING AND FOOD SERVICE—	This program includes the operation and maintenance of college housing and food service facilities. Food service is provided by contract.				
Budgeted Positions	30	30	29	29	29
Workload Data:					
Residence Halls Operated	14	14	14	14	....
Students Housed	1,028	1,028	1,028	1,028	....
Number of Bedrooms	653	653	653	653	....
Total Area Maintained (sq. ft.)	312,093	312,093	312,093	312,093	....
Expenditure/Appropriation Data:					
Salaries	$145,187	$156,895	$156,941	$185,432	$174,923
All Other	613,644	590,574	525,150	579,246	561,851
Total	758,831	747,469	682,091	764,678	736,774
Per Cent of Total—All Operations	18.86%	16.40%	14.12%	12.40%	13.62%
ALL OPERATIONS:					
Budgeted Positions	304	333	369	445	399
Expenditure/Appropriation Data:					
Salaries	$2,337,388	$2,631,244	$3,138,822	$3,915,395	$3,498,453
Demonstration School Services	154,595	153,500	164,000	244,000	204,000
Part-Time and Extension Program	454,017	612,375	507,000	573,000	573,000
All Other	1,077,637	1,160,460	1,021,622	1,422,145	1,133,095
Total	4,023,637	4,557,579	4,831,444	6,154,540	5,408,548

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560-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

This school was established in 1883, pursuant to R. S. 18:16-1 to 7, and is under the control and management of the State Board of Education through the Commissioner of Education. Deaf children of both sexes from 4 to 21 years of age are eligible for admission. The curriculum follows closely that given in the public school, requiring much more individualized instruction, at a more gradual rate of progress. The academic program carries the student through the junior high school and provides additional work for those capable and willing to go on to Gallaudet College in Washington, D. C., the only institution in the world for higher education of the deaf. All others are given full vocational training, which upon graduation makes them self-supporting citizens.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	213	233	244	256	249
Academic Employees	81	87	92	100	95
Teachers, Full-Time	73	78	82	90	85
Administrative Staff	7	7	8	8	8
Demonstration Teachers	1	1	1	1	1
Librarians	....	1	1	1	1
Other Employees	132	146	152	156	154
Students Enrolled	442	465	500	525	525
Ratio—Full-Time Teachers to Students	6.1	6.3	6.0	5.8	6.0
Student Per Capita Cost	$2,932	$3,155	$3,212	$3,371	$3,252

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$505,563	.....	.....	$550,155	$568,114	Other Employees	$600,548	$656,576	$652,571
44,592	.....	.....	.....	.....	New Positions	15,282	18,379	7,855
563,430	.....	+$14,921	615,684	594,757	Academic Employees	683,106	728,640	724,176
37,333	.....	.....	.....	.....	New Positions	33,754	56,144	21,054
18,012	.....	.....	18,012	18,012	Food in Lieu of Cash	18,513	20,490	19,770
$1,168,930	.....	+$14,921	$1,183,851	$1,180,883	*Total Salaries*	[1]$1,351,203	$1,480,229	$1,425,426

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560-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$56,000	.....	+ $6,000	$62,000	$59,848	Food	$58,000	$63,000	$62,500
42,000	.....	+ 5,200	47,200	47,200	Fuel and Utilities	45,000	48,000	48,000
500	.....	.....	500	492	Printing and Office	600	600	600
2,000	.....	.....	2,000	1,994	Agricultural and Conservation	2,000	2,500	2,500
1,200	.....	.....	1,200	1,174	Vehicular	1,200	1,200	1,200
12,000	.....	+ 400	12,400	12,355	Household and Security	13,000	13,500	13,500
1,500	.....	+ 200	1,700	1,691	Clothing	1,500	1,700	1,700
1,600	.....	— 200	1,400	1,392	Medical	1,600	1,600	1,600
16,000	.....	+ 1,600	17,600	17,551	Education	16,000	18,000	18,000
.....	.....	.....	.....	.....	Library Books	1,000	2,000	1,500
350	.....	.....	350	285	Other	350	350	350
$133,150	.....	+$13,200	$146,350	$143,982	*Total Materials and Supplies*	$140,250	$152,450	$151,450
					Services Other Than Personal—			
$750	.....	.....	$750	$750	Travel	$700	$750	$750
6,500	.....	+ $800	7,300	7,300	Telephone	7,150	7,300	7,300
6,650	.....	+ 4,198	10,848	10,848	Insurance	1,850	349	349
24,000	.....	— 4,950	19,050	19,048	Household and Security	24,000	24,000	24,000
100	.....	.....	100	47	Advertising	100	100	100
1,000	.....	+ 35	1,035	1,015	Postage	1,000	1,050	1,050
750	.....	+ 150	900	898	Official Reception	750	900	800
2,270	R $975	+ 200	3,445	3,443	Rent—Other	2,270	3,450	3,450
600	.....	.....	600	271	Medical	600	600	600
.....	.....	+ 2,500	2,500	2,500	Education	.....	.....	.....
.....	.....	+ 600	600	600	Other Professional	600	600	600
5,900	.....	— 3,650	2,250	2,206	Other	800	2,200	2,200
$48,520	$975	— $117	$49,378	$48,926	*Total Services Other Than Personal*	$39,820	$41,299	$41,199

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					Maintenance of Property—			
					Recurring—			
$18,000	.....	+ $2,977	$20,977	$20,969	Buildings and Grounds	$18,000	$19,500	$19,500
375	.....	+ 250	625	597	Office Equipment	550	600	600
1,300	.....	+ 500	1,800	1,785	Vehicular Equipment	1,300	1,800	1,800
					Non-Recurring and Replacements—			
23,900	$473	+ 3,800	28,173	28,159	Buildings and Grounds	29,900	41,450	36,750
4,832	88	.....	4,920	4,822	Household and Security Equipment	4,680	6,100	6,100
3,500	.....	.....	3,500	3,480	Other Equipment	4,000	4,500	4,000
$51,907	$561	+ $7,527	$59,995	$59,812	*Total Maintenance of Property*	$58,430	$73,950	$68,750
					Extraordinary—			
.....	.....	+ $2,400	$2,400	$2,395	Compensation Awards	.....	.....	.....
.....	R$1,359	— 1,359	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 1,359	1,359	1,359	Repairs to Electrical Equipment	.....	.....	.....
.....	$1,359	+ $2,400	$3,759	$3,754	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$27,400	.....	.....	$27,400	$18,931	Buildings and Grounds	$15,200	$17,300	$17,300
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	650	650
.....	.....	.....	.....	.....	Household and Security Equipment	.....	1,700	1,700
1,000	{ $146 R 9,270 }	+ $500	10,916	10,829	Education Equipment	1,000	2,400	1,000
$28,400	$9,416	+ $500	$38,316	$29,760	*Total Additions and Improvements*	$16,200	$22,050	$20,650
$1,430,907	$12,311	+$38,431	$1,481,649	$1,467,117	*Total Appropriation*	$1,605,903	$1,769,978	$1,707,475

[1] Includes $78,080 tentatively allotted for 1965-66 Salary Program.

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562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

The State School of Conservation is located in Stokes Forest (near Branchville), and is a co-operative project jointly sponsored by the Departments of Education and Conservation and Economic Development. Opened in June, 1949, the School was operated from mid-May to mid-September; however, the School now operates on a 12-month basis. The college and public school outdoor education programs have developed whereby all sophomore students of the 6 State colleges will be participating in this program. The facilities and services to public schools are now on a rotation basis to enable the requesting public schools to start their respective programs. College courses for teachers are offered in conservation, field science, field geography, camping, rural sociology, rural economic life, and art with native materials, and are credited toward degrees in the 6 State colleges. In connection with the teacher college courses, the School maintains a children's camp for use in demonstrating methods for teaching children. In addition to the college courses, the School sponsors conferences for recreational leaders, naturalists, and conservation workers. At present the School has accommodations for 250 people. There are 12 cabins, 3 dormitories, a fully equipped infirmary, 2 food service buildings, a library, a recreation hall, an administration building, 3 classrooms and 3 outpost units.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	8	6
Academic Employees	2	2	2	4	2
Other Employees	4	4	4	4	4
Workload Data:			Budget Estimate	1966 Revised Estimate	Estimated
Student Enrollment	6,150	7,461	7,190	7,914	8,260
Teacher Education (State College Students)	3,194	4,055	4,200	4,500	4,800
Outdoor Education (Public School Students)	1,566	1,400	1,300	1,300	1,200
In-Service Courses (Teachers)	59	60	60	50	60
Workshops and Conferences	1,072	1,319	1,000	1,400	1,400
Summer Camp Outdoor Education Program	259	627	630	664	800

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$88,151	.....	+$26,485	$114,636	$112,921	Other Employees	$101,092	$147,430	$122,950

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.....	.....	.....	.....	.....	New Positions	.....	15,474	.....
$88,151	.....	+$26,485	$114,636	$112,921	*Total Salaries*	[1]$101,092	$162,904	$122,950
					Materials and Supplies—			
$30,000	.....	+ $4,472	$34,472	$34,256	Food	$36,000	$45,000	$38,000
11,000	.....	+ 1,775	12,775	12,757	Fuel and Utilities	13,000	14,500	13,000
800	.....	+ 2,000	2,800	2,282	Printing and Office	1,000	1,000	1,000
100	.....	.....	100	19	Agricultural and Conservation	150	150	150
1,500	.....	.....	1,500	1,291	Vehicular	1,600	1,600	1,600
2,500	.....	.....	2,500	2,354	Household and Security	3,000	3,000	2,800
.....	.....	+ 75	75	68	Clothing	.....	.....	.....
200	.....	.....	200	140	Medical	200	500	200
1,000	.....	— 400	600	463	Education	1,000	1,000	800
100	.....	.....	100	.....	Other	100	100	100
$47,200	.....	+ $7,922	$55,122	$53,630	*Total Materials and Supplies*	$56,050	$66,850	$57,650
					Services Other Than Personal—			
$1,000	.....	+ $1,000	$2,000	$1,965	Travel	$1,800	$2,000	$1,800
1,000	.....	+ 1,000	2,000	1,774	Telephone	1,900	1,900	1,900
42	.....	+ 150	192	192	Insurance	385	245	245
800	.....	+ 300	1,100	1,075	Household and Security	900	900	900
150	.....	.....	150	123	Subscriptions and Memberships	150	150	150
700	.....	— 300	400	179	Postage	700	700	600
12,000	.....	+ 550	12,550	12,045	Rent—Other	13,000	15,000	13,500
.....	.....	+ 600	600	466	Education	500	500	500
200	.....	— 100	100	.....	Other	300	300	100
$15,892	.....	+ $3,200	$19,092	$17,819	*Total Services Other Than Personal*	$19,635	$21,695	$19,695
					Maintenance of Property—			
					Recurring—			
$200	.....	.....	$200	$200	Buildings and Grounds	$300	$500	$500
140	.....	.....	140	133	Office Equipment	150	150	150
500	.....	+ $500	1,000	966	Vehicular Equipment	600	1,000	1,000
130	.....	.....	130	56	Household and Security Equipment ..	150	150	150

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562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$550	.....	— $200	$350	$324	Office Equipment	$1,000	$450	$450
8,000	.....	— 2,000	6,000	6,000	Vehicular Equipment	.....	4,075	.....
525	.....	— 100	425	402	Household and Security Equipment	525	250	250
.....	.....	.....	.....	.....	Education Equipment	.....	2,868	.....
$10,045	.....	— $1,800	$8,245	$8,081	*Total Maintenance of Property*	$2,725	$9,443	$2,500
					Extraordinary—			
.....	.....	+ $30	$30	$30	Compensation Awards	.....	.....	.....
.....	.....	+ 3,482	3,482	3,482	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,732	1,732	1,732	Social Security Tax	.....	.....	.....
.....	.....	+ 715	715	715	Employees' Health Benefits	.....	.....	.....
.....	$5,371 R19,602	— 22,433	2,540	.....	Student Service Charge	.....	.....	.....
.....	14,083 R15,067	— 19,258	9,892	.....	Excess Receipts	.....	.....	.....
.....	$54,123	—$35,732	$18,391	$5,959	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $75	$75	.....	Office Equipment	.....	$450	$450
$1,000	.....	.....	1,000	$988	Household and Security Equipment	$1,000	4,520	3,600
500	.....	— 300	200	28	Scientific Equipment	500	795	550
.....	.....	.....	.....	.....	Education	.....	1,750	500
.....	.....	+ 150	150	120	Other Equipment	.....	4,472	1,200
$1,500	.....	— $75	$1,425	$1,136	*Total Additions and Improvements*	$1,500	$11,987	$6,300
$162,788	$54,123	.....	$216,911	$199,546	*Total Appropriation*	$181,002	$272,879	$209,095

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It is recommended that the amount hereinabove appropriated shall be payable out of receipts derived from the operation of this school and that there be appropriated receipts in excess of the amount hereinabove specifically set forth, together with the unexpended balance of such receipts as of June 30, 1966; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes $1,920 tentatively allotted from receipts for 1965-66 Salary Program.

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Rutgers, The State University, pursuant to R. S. 18:22-15.25 et seq., as amended, includes the General University (the College of Arts and Sciences, College of Engineering, College of Agriculture and Environmental Sciences, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Service, Medical School, Livingston College, and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of Pharmacy, School of Law, Graduate School of Business, and College of Nursing at Newark, University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey), and Douglass College, and enrolls more than 53,000 students in its program 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 service ranges from the work of the county agricultural, home and 4-H Club agents to non-credit courses in foremanship and remedial reading and to post-graduate work in technical and professional fields.

Founded in 1766 as one of the Colonial Colleges, Rutgers, The State University, is a modern State-wide service institution. Its research and service activities, supplementing its formal instruction, make the State University a vital and increasingly valuable factor in the educational, cultural and economic life of the people of New Jersey.

The University, pursuant to R. S. 18:22-15.25 et seq., as amended, reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Commissioner of Education of New Jersey and the President of the Corporation and 11 voting members, 6 of whom are appointed by the Governor of the State with the advice and consent of the Senate and 5 of whom are appointed by the Board of Trustees from among their members. All members serve for terms of 6 years. The Board of Governors has general supervision over the University's operations with authority and responsibilities assigned according to law. The Board of Trustees acts in an over-all advisory capacity and controls properties, funds and trusts vested as of August 31, 1956.

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RUTGERS, THE STATE UNIVERSITY
570-100. GENERAL UNIVERSITY

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	2,513	2,772	2,782[1]	3,290	3,014
General University	2,505	2,746	2,735[1]	3,216	2,940
Teachers	1,277	1,390	1,422	1,601	1,494
All Other Employees	1,228	1,356	1,313[1]	1,615	1,446
Medical School	8	26	47	74	74
Students/Teacher*[2]	13.0/1	12.6/1	12.6/1	11.7/1	12.5/1
Direct State Support Per Equated Full-Time Student[2]	$874	$863	$1,006	$1,378	$1,114

Workload Data:	1964 Actual Total Weighted		1965 Actual Total Weighted		1966 Budget Estimate Total Weighted		1966 Revised Estimate Total Weighted		1967 Estimated Total Weighted	
Student Enrollment[2]	45,499	16,618*	49,057	17,460*	49,850	17,854*	50,482	18,046*	51,607	18,685*
Undergraduate Students	38,277	14,133	41,359	14,911	42,439	15,012	43,029	15,157	44,023	15,651
Full-Time	8,446	8,446	8,952	8,952	9,072	9,072	9,084	9,084	9,453	9,453
Part-Time	24,203	4,821	26,092	4,992	26,937	4,954	27,070	5,036	27,120	5,066
Summer Session	5,628	866	6,315	967	6,430	986	6,875	1,037	7,450	1,132
Graduate Students	7,222	2,485	7,698	2,549	7,411	2,842	7,453	2,889	7,584	3,034
Full-Time	1,572	1,572	1,760	1,760	1,766	1,766	1,803	1,803	1,934	1,934
Part-Time	4,017	596	4,141	521	3,965	786	3,985	800	4,125	817
Summer Session	1,633	317	1,797	268	1,680	290	1,665	286	1,525	283
Non-Credit Students	16,309	....	17,584	....	14,500	....	14,500	....	14,500	....

Notes:

[1] Reflects reduction of 100 positions shifted to "Wages of Labor."

[2] Excludes Medical School and Non-Credit Students.

* Based on 32 credit hours per student.

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Year Ending June 30, 1965							Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)		Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
						Salaries—			
$15,861,067	.....	—	$5,094	$17,296,083	$17,296,083	Other Employees	$19,770,754	$21,580,458	$21,466,075
1,440,110	.....		.....	.....	.....	New Positions	769,200	3,660,159	1,313,527
1,242,299	.....		.....	1,242,299	1,242,299	Coadjutant Salaries	1,260,668	1,572,283	1,415,668
576,222	.....		.....	576,222	576,222	Wages of Labor	448,356	624,903	538,356
.....	.....		.....	.....	.....	Academic Salary Revision	.....	324,667	.....
.....	.....		.....	.....	.....	Merit Salary Adjustment	.....	150,000	150,000
$19,119,698	.....	—	$5,094	$19,114,604	$19,114,604	*Total Salaries*	[1]$22,248,978	$27,912,470	$24,883,626
						Materials and Supplies—			
$10,000	.....	—	$4,913	$5,087	$5,087	Food	$7,000	$7,000	$7,000
600,000	.....	+	81,181	681,181	681,181	Fuel and Utilities	742,940	812,950	750,000
425,000	.....	+	104,019	529,019	529,019	Printing and Office	551,650	659,701	551,650
27,000	.....	—	17,852	9,148	9,148	Agricultural and Conservation	20,400	15,600	15,000
8,500	.....	+	14,107	22,607	22,607	Vehicular	22,683	24,103	22,600
85,000	.....	+	51,415	136,415	136,415	Household and Security	94,775	134,635	100,000
11,250	.....	—	6,412	4,838	4,838	Medical	5,500	6,000	6,000
35,000	.....	+	762	35,762	35,762	Scientific	68,160	83,760	70,000
280,000	.....	—	19,346	260,654	260,654	Education	276,131	347,254	280,000
400,000	.....	+	54,543	454,543	454,543	Library Books	515,800	847,800	650,000
.....	.....	+	58,458	58,458	58,458	Other	40,600	60,515	20,000
$1,881,750	.....	+	$315,962	$2,197,712	$2,197,712	*Total Materials and Supplies*	$2,345,639	$2,999,318	$2,472,250
						Services Other Than Personal—			
$165,000	.....	+	$20,887	$185,887	$185,887	Travel	$208,865	$286,418	$210,000
190,000	.....	+	45,930	235,930	235,930	Telephone	218,002	265,346	250,000
200,000	.....	—	27,952	172,048	172,048	Insurance	185,820	218,277	200,000
60,000	.....	—	46,204	13,796	13,796	Household and Security	45,355	55,823	45,000
3,000	.....	+	8,483	11,483	11,483	Advertising	9,825	11,135	10,000
15,000	.....	+	9,356	24,356	24,356	Subscriptions and Memberships	25,256	29,109	25,000

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RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1965							Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$30,000	.....	+ $75,195	$105,195	$105,195	Legal and Investigative	$70,000	$95,000	$75,000
100,000	.....	+ 15,769	115,769	115,769	Postage	122,134	157,118	125,000
.....	.....	+ 3,099	3,099	3,099	Microfilming	750	750	750
.....	.....	+ 4,961	4,961	4,961	Data Processing	44,425	55,575	50,000
250,000	.....	— 6,822	243,178	243,178	Rent—Buildings and Grounds	256,800	280,779	260,000
200,000	.....	+ 45,062	245,062	245,062	Rent—Equipment, Data Processing	296,191	345,763	300,000
165,000	.....	+ 72,814	237,814	237,814	Rent—Other	240,946	251,636	240,000
.....	.....	+ 459	459	459	Medical	820	820	820
80,000	.....	— 36,571	43,429	43,429	Education	51,745	62,200	50,000
14,500	.....	— 1,848	12,652	12,652	Securities Charges	13,500	13,500	13,500
190,000	.....	+ 1,869	191,869	191,869	Taxes and Municipal Services	197,800	197,800	197,800
.....	.....	+ 4,024	4,024	4,024	Other Professional	79,550	81,500	10,000
9,750	.....	+ 140,053	149,803	149,803	Other	90,003	155,015	100,000
$1,672,250	.....	+ $328,564	$2,000,814	$2,000,814	*Total Services Other Than Personal*	$2,157,787	$2,563,564	$2,162,870
					Maintenance of Property—Recurring—			
$220,000	.....	+ $492,180	$712,180	$712,180	Buildings and Grounds	$412,540	$592,055	$350,000
6,900	.....	+ 14,297	21,197	21,197	Office Equipment	27,433	34,595	25,000
10,000	.....	— 9,541	459	459	Agricultural and Conservation Equipment	200	200	200
2,500	.....	+ 2,949	5,449	5,449	Vehicular Equipment	5,800	4,420	2,500
22,500	.....	— 2,764	19,736	19,736	Household and Security Equipment	29,010	30,510	22,500
500	.....	— 367	133	133	Medical Equipment	200	230	200
10,000	.....	— 1,631	8,369	8,369	Scientific Equipment	8,625	12,625	10,000
50,000	.....	— 22,559	27,441	27,441	Education Equipment	40,470	66,595	40,000

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					Non-Recurring and Replacements—			
590,000	.....	—	394,156	195,844	195,844	Buildings and Grounds	302,500	311,370	250,000
10,000	.....	—	10,000	.....	.....	State Roads	.....	.....	.....
22,000	.....	+	49,227	71,227	71,227	Office Equipment	50,845	71,891	50,000
12,000	.....	—	11,584	416	416	Agricultural and Conservation Equipment	900	900	900
11,000	.....	+	7,698	18,698	18,698	Vehicular Equipment	31,600	25,400	15,000
40,000	.....	—	26,912	13,088	13,088	Household and Security Equipment ..	2,900	6,500	2,000
2,600	.....	—	210	2,390	2,390	Medical Equipment	400	400	400
20,000	.....	+	2,405	22,405	22,405	Scientific Equipment	5,600	11,320	5,000
350,000	.....	—	206,364	143,636	143,636	Education Equipment	172,435	294,443	200,000
$1,380,000	.....	—	$117,332	$1,262,668	$1,262,668	*Total Maintenance of Property*	$1,091,458	$1,463,454	$973,700
					Extraordinary—			
$200,000	.....	—	$714	$199,286	$199,286	Research Grants	$200,000	$300,000	$200,000
260,000	.....	—	6,727	253,273	253,273	Retirement Allowances	265,000	265,000	265,000
131,350	.....		.....	131,350	131,350	Interest	121,950	112,550	112,550
50,000	.....	—	50,000	.....	.....	Contingent Fund	50,000	50,000	50,000
40,000	.....	+	6,138	46,138	46,138	Graduate and Law School Fellowships..	40,000	100,000	.....
.....	.....	+	690,789	690,789	690,789	Student Aid	450,200	571,725	500,000
.....	.....	+	4,709	4,709	4,709	Educational Balance	.....	.....	.....
.....	.....		.....	.....	.....	Equipment Inventory Project	.....	200,000	.....
$681,350	.....	+	$644,195	$1,325,545	$1,325,545	*Total Extraordinary*	$1,127,150	$1,599,275	$1,127,550
					Additions and Improvements—			
$50,000	.....	—	$3,302	$46,698	$46,698	Buildings and Grounds	$18,500	$86,100	$40,000
6,700	.....	+	52,944	59,644	59,644	Office Equipment	30,501	64,121	30,000
3,500	.....	+	2,490	5,990	5,990	Agricultural and Conservation Equipment	6,500	6,500	6,500
14,000	.....	+	2,543	16,543	16,543	Vehicular Equipment	6,000	12,000	6,000
4,000	.....	+	3,400	7,400	7,400	Household and Security Equipment	2,500	24,500	10,000
.....	.....		.....	.....	.....	Medical Equipment	2,925	3,446	.....
49,000	.....	—	17,920	31,080	31,080	Scientific Equipment	22,700	54,700	30,000

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DEPARTMENT OF EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$116,000	.....	— $56,661	$59,339	$59,339	Education Equipment	$125,744	$477,609	$200,000
.....	.....	+ 8,812	8,812	8,812	Other Equipment	.....	.....	.....
$243,200	.....	— $7,694	$235,506	$235,506	*Total Additions and Improvements*	$215,370	$728,976	$322,500
$24,978,248	.....	+$1,158,601	$26,136,849	$26,136,849	*Sub-Total, General University*	$29,186,382	$37,267,057	$31,942,496
$7,745,100	.....	+$1,858,041	$9,603,141	$9,603,141	Special Funds Expenses	$8,550,000	$9,630,000	$9,630,000
8,025,920	.....	+ 118,214	8,144,134	8,144,134	Auxiliary Funds Expenses	8,346,740	9,000,148	9,000,148
$40,749,268	.....	+$3,134,856	$43,884,124	$43,884,124	*Total All Operations*	$46,083,122	$55,897,205	$50,572,644
					Less:			
$8,791,770	R$1,073,449	.....	$9,865,219	$9,865,219	General Services Income	$10,485,485	$10,331,020	$10,400,000
1,000,000	.....	.....	1,000,000	1,000,000	Group Insurance Dividends and Hospital Insurance Funds	.....	.....	.....
7,745,100	R 1,858,041	.....	9,603,141	9,603,141	Special Funds Income	8,550,000	9,630,000	9,630,000
8,025,920	R 118,214	.....	8,144,134	8,144,134	Auxiliary Services Income	8,346,740	9,000,148	9,000,148
$25,562,790	$3,049,704	.....	$28,612,494	$28,612,494	*Total Income Deductions*	$27,382,225	$28,961,168	$29,030,148
$15,186,478	—$3,049,704	+$3,134,856	$15,271,630	$15,271,630	Balance	$18,700,897	$26,936,037	$21,542,496
$15,180,678	—$3,049,704	+$3,134,856	$15,265,830	$15,265,830	*Sub-Total Appropriation*	$18,695,097	$26,930,237	$21,536,696
5,800	.....	.....	5,800	5,800	Land Grant Interest	5,800	5,800	5,800
$15,186,478	—$3,049,704	+$3,134,856	$15,271,630	$15,271,630	*Sub-Total Appropriation*	$18,700,897	$26,936,037	$21,542,496

[1] Includes $840,705 tentatively allotted for 1965-66 Salary Program.

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RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Douglass College, located in New Brunswick, is the women's college of the State University, and offers programs of study in arts and sciences, leading to the degree of Bachelor of Arts and Bachelor of Science.

Workload Data:	1964 Actual Total	1964 Actual Weighted	1965 Actual Total	1965 Actual Weighted	1966 Appropriated Total	1966 Appropriated Weighted	1967 Requested Total	1967 Requested Weighted	1967 Recommended Total	1967 Recommended Weighted
Budgeted Positions		335		380		375[1]		399		382
Teachers		165		188		195		206		195
All Other Employees		170		192		180[1]		193		187
Students/Teacher*		13.2/1		12.9/1		12.7/1		12.2/1		12.9/1
Student Enrollment	2,313	2,190*	2,562	2,421*	2,600	2,484*	2,625	2,519*	2,625	2,519*
Direct State Support Per Equated Full-Time Student		$899		$894		$968		$1,098		$985

Notes:

[1] Reflects reduction of 21 positions shifted to "Wages of Labor."

* Based on 32 credit hours per student.

Year Ending June 30, 1965 — Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
					Salaries—			
$2,264,450	.....	—$139,114	$2,360,586	$2,360,586	Other Employees	$2,676,333	$2,896,559	$2,866,321
235,250	.....	.....	.....	.....	New Positions	96,758	146,563	27,733
14,592	.....	.....	14,592	14,592	Coadjutant Salaries	3,300	4,500	3,900
140,178	.....	.....	140,178	140,178	Wages of Labor	105,369	108,600	105,369
.....	.....	.....	.....	.....	Academic Salary Revision	.....	41,082	.....
$2,654,470	.....	—$139,114	$2,515,356	$2,515,356	*Total Salaries*	[1]$2,881,760	$3,197,304	$3,003,323
					Materials and Supplies—			
$2,800	.....	— $1,307	$1,493	$1,493	Food	$6,375	$1,050	$1,000
112,000	.....	+ 10,495	122,495	122,495	Fuel and Utilities	112,850	125,650	120,000
46,000	.....	— 2,449	43,551	43,551	Printing and Office	44,505	48,455	45,000

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RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$3,500	.....	— $1,084	$2,416	$2,416	Agricultural and Conservation	$3,500	$2,500	$2,500
6,000	.....	— 4,261	1,739	1,739	Vehicular	1,000	1,000	1,000
20,000	.....	+ 15,313	35,313	35,313	Household and Security	22,710	26,550	24,000
8,000	.....	— 4,151	3,849	3,849	Medical	8,000	7,000	7,000
.....	.....	+ 294	294	294	Scientific	550	400	400
35,000	.....	+ 20,258	55,258	55,258	Education	39,385	43,075	37,500
3,000	.....	+ 10,562	13,562	13,562	Other	5,850	7,150	5,000
$236,300	.....	+ $43,670	$279,970	$279,970	*Total Materials and Supplies*	$244,725	$262,830	$243,400
					Services Other Than Personal—			
$9,000	.....	+ $1,079	$10,079	$10,079	Travel	$9,385	$10,730	$9,000
20,000	.....	+ 6,292	26,292	26,292	Telephone	21,335	25,975	22,000
25,000	.....	— 1,964	23,036	23,036	Insurance	25,000	27,000	25,000
4,000	.....	+ 16	4,016	4,016	Household and Security	165	4,325	3,000
1,000	.....	+ 1,443	2,443	2,443	Subscriptions and Memberships	2,250	2,415	1,500
2,500	.....	+ 500	3,000	3,000	Legal and Investigative	3,000	3,000	3,000
8,500	.....	+ 3,082	11,582	11,582	Postage	9,575	11,715	10,000
1,000	.....	— 1,000	.....	.....	Official Reception	.....	.....	.....
6,000	.....	— 4,348	1,652	1,652	Rent—Other	7,920	7,800	7,800
.....	.....	+ 7,156	7,156	7,156	Medical	8,000	8,500	5,000
1,000	.....	+ 856	1,856	1,856	Education	5,145	4,675	3,000
5,000	.....	— 446	4,554	4,554	Securities Charges	5,000	5,000	5,000
16,000	.....	— 9,752	6,248	6,248	Taxes and Municipal Services	16,000	16,000	16,000
4,000	.....	— 2,416	1,584	1,584	Other	2,145	2,000	2,000
$103,000	.....	+ $498	$103,498	$103,498	*Total Services Other Than Personal*	$114,920	$129,135	$112,300

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					Maintenance of Property—			
					Recurring—			
$55,000	.....	+ $54,878	$109,878	$109,878	Buildings and Grounds	$57,723	$66,000	$55,000
1,650	.....	+ 2,435	4,085	4,085	Office Equipment	1,895	3,975	2,000
2,000	.....	— 285	1,715	1,715	Agricultural and Conservation Equipment	2,000	2,000	2,000
2,000	.....	— 906	1,094	1,094	Vehicular Equipment	2,000	2,000	2,000
6,500	.....	— 2,741	3,759	3,759	Household and Security Equipment	6,900	4,700	4,500
250	.....	— 226	24	24	Medical Equipment	.....	100	100
.....	.....	+ 91	91	91	Scientific Equipment	50	50	50
5,000	.....	+ 694	5,694	5,694	Education Equipment	3,675	4,725	3,250
					Non-Recurring and Replacements—			
140,000	.....	— 52,107	87,893	87,893	Buildings and Grounds	104,000	90,000	90,000
3,500	.....	+ 7,819	11,319	11,319	Office Equipment	6,150	7,250	6,000
3,000	.....	— 1,112	1,888	1,888	Agricultural and Conservation Equipment	3,000	3,000	3,000
4,000	.....	+ 3,053	7,053	7,053	Vehicular Equipment	4,000	4,000	4,000
17,000	.....	— 10,756	6,244	6,244	Household and Security Equipment	3,000	3,000	3,000
1,000	.....	+ 1,455	2,455	2,455	Medical Equipment	1,000	1,000	1,000
.....	.....	+ 4,981	4,981	4,981	Scientific Equipment	7,815	8,500	6,000
45,000	.....	— 10,408	34,592	34,592	Education Equipment	40,775	41,050	32,000
$285,900	.....	— $3,135	$282,765	$282,765	*Total Maintenance of Property*	$243,983	$241,350	$213,900
					Extraordinary—			
$106,048	.....	— $9,418	$96,630	$96,630	Retirement Allowances	$98,065	$110,109	$100,000
10,000	.....	— 10,000	.....	.....	Contingent Fund	10,000	10,000	10,000
5,150	.....	.....	5,150	5,150	Interest	4,550	4,550	4,550
.....	.....	+ 25,616	25,616	25,616	Student Aid	26,000	26,000	26,000
.....	.....	+ 1,630	1,630	1,630	Educational Balance	.....	.....	.....
$121,198	.....	+ $7,828	$129,026	$129,026	*Total Extraordinary*	$138,615	$150,659	$140,550

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DEPARTMENT OF EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
$10,000	.....	+ $8,503	$18,503	$18,503	Buildings and Grounds	$15,000	$15,000	$15,000
1,000	.....	+ 6,415	7,415	7,415	Office Equipment	.....	.....	.....
.....	.....	+ 735	735	735	Agricultural and Conservation Equipment	.....	.....	.....
2,000	.....	— 1,828	172	172	Vehicular Equipment	2,000	1,000	1,000
1,000	.....	+ 2,053	3,053	3,053	Household and Security Equipment	1,000	1,000	1,000
.....	.....	+ 2,655	2,655	2,655	Scientific Equipment	.....	.....	.....
.....	.....	+ 52,190	52,190	52,190	Education Equipment	.....	.....	.....
$14,000	.....	+ $70,723	$84,723	$84,723	*Total Additions and Improvements*	$18,000	$17,000	$17,000
$3,414,868	.....	— $19,530	$3,395,338	$3,395,338	*Sub-Total, General Operations*	$3,642,003	$3,998,278	$3,730,473
$819,000	.....	+ $42,492	$861,492	$861,492	Auxiliary Services Expenses	$836,000	$840,500	$840,500
425,750	.....	— 111,001	314,749	314,749	Special Funds Expenses	350,000	350,000	350,000
$4,659,618	.....	— $88,039	$4,571,579	$4,571,579	*Total All Operations*	$4,828,003	$5,188,778	$4,920,973
					Less:			
$1,175,000	R$55,907	.....	$1,230,907	$1,230,907	General Services Income	$1,237,191	$1,232,455	$1,250,000
425,750	.....	—$111,001	314,749	314,749	Special Funds Income	350,000	350,000	350,000
819,000	R 42,492	.....	861,492	861,492	Auxiliary Services Income	836,000	840,500	840,500
$2,419,750	$98,399	—$111,001	$2,407,148	$2,407,148	*Total Income Deductions*	$2,423,191	$2,422,955	$2,440,500
$2,239,868	—$98,399	+ $22,962	$2,164,431	$2,164,431	*Sub-Total Appropriation*	$2,404,812	$2,765,823	$2,480,473

[1] Includes $115,390 tentatively allotted for 1965-66 Salary Program.

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RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

The Agricultural Experiment Station was established by R. S. 4:16-1 "for the benefit of practical and scientific agriculture, and for the development of our unimproved lands," and a series of supplementary laws, both Federal and State, has further developed the scope of its activities. Particularly significant is R. S. 4:16-24, which authorized the Station to organize an extension service for the purpose of "assisting the farmers of this State to care for and improve the conditions of the soil, to increase the productivity of the farms and the value of farms and the value of farm products." The research program of the Experiment Station is supported by Federal grant funds, by State appropriations, and by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Extension work derives its support from Federal grant funds, State and county appropriations.

The New Jersey Agricultural Experiment Station, the research arm of the College of Agriculture and Environmental Science, is appropriately directing its research towards the trends indicated for agriculture and its environment. This is in line with its 85th year of continuing the experiment station concept and combining laboratory research with systematic field experimentation as dictated by the future of the agricultural environment.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	536	543	524*	521**	517**

* Reflects reduction of 11 positions shifted to "Wages of Labor."
** Reflects 15 positions transferred to Department of Agriculture.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,200	.....	.....	$7,200	$7,200	Director	$7,200	$7,200	$7,200
3,911,501	.....	— $47,207	3,900,441	3,900,441	Other Employees	4,439,809	4,686,414	4,551,067
36,147	.....	.....	.....	.....	New Positions	42,481	76,448	55,858
244,959	.....	.....	244,959	244,959	Wages of Labor	154,977	200,000	180,000
.....	.....	.....	.....	.....	Transfer to State Department of Agriculture	.....	*107,243*	.....
.....	.....	.....	.....	.....	Academic Salary Revision	.....	54,414	.....
$4,199,807	.....	— $47,207	$4,152,600	$4,152,600	*Total Salaries*	[1]$4,644,467	$4,917,233	$4,794,125

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DEPARTMENT OF EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1965							Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$150,000	.....	+ $6,583	$156,583	$156,583	Fuel and Utilities	$155,000	$162,550	$160,000
83,200	.....	+ 8,339	91,539	91,539	Printing and Office	88,776	90,829	90,800
115,000	.....	+ 665	115,665	115,665	Agricultural and Conservation	107,000	115,200	115,000
20,000	.....	— 3,693	16,307	16,307	Vehicular	20,500	18,495	18,400
7,000	.....	+ 1,088	8,088	8,088	Household and Security	7,000	9,350	7,500
115,000	.....	+ 231	115,231	115,231	Scientific	119,914	123,593	115,000
1,000	.....	+ 5,346	6,346	6,346	Education	1,000	2,000	2,000
.....	.....	+ 1,543	1,543	1,543	Library Books	1,000	2,000	2,000
1,200	.....	+ 1,831	3,031	3,031	Other	1,200	1,200	1,200
$492,400	.....	+ $21,933	$514,333	$514,333	*Total Materials and Supplies*	$501,390	$525,217	$511,900
					Services Other Than Personal—			
$60,000	.....	+ $4,565	$64,565	$64,565	Travel	$54,100	$63,100	$55,000
42,000	.....	+ 8,853	50,853	50,853	Telephone	43,400	47,750	47,750
17,000	.....	+ 1,367	18,367	18,367	Insurance	17,000	18,000	18,000
5,000	.....	— 1,594	3,406	3,406	Household and Security	2,500	4,000	4,000
4,750	.....	+ 1,899	6,649	6,649	Subscriptions and Memberships	5,750	7,600	6,000
12,000	.....	+ 4,263	16,263	16,263	Postage	13,500	15,000	15,000
.....	.....	+ 2,740	2,740	2,740	Data Processing	1,500	3,000	2,000
2,930	.....	+ 285	3,215	3,215	Rent—Buildings and Grounds	2,815	2,815	2,815
18,000	.....	+ 3,417	21,417	21,417	Rent—Other	18,984	20,984	20,084
.....	.....	+ 410	410	410	Education	.....	.....	.....
.....	.....	+ 12,703	12,703	12,703	Other Professional	.....	6,500	5,000
1,500	.....	+ 4,653	6,153	6,153	Other	4,600	4,900	4,000
$163,180	.....	+ $43,561	$206,741	$206,741	*Total Services Other Than Personal*	$164,149	$193,649	$179,649

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					Maintenance of Property—			
					Recurring—			
$27,000	.....	+ $8,941	$35,941	$35,941	Buildings and Grounds	$27,000	$31,000	$30,000
3,470	.....	+ 436	3,906	3,906	Office Equipment	4,500	4,975	4,500
5,000	.....	+ 3,118	8,118	8,118	Agricultural and Conservation Equipment	5,000	7,850	6,000
15,000	.....	— 3,422	11,578	11,578	Vehicular Equipment	14,900	14,150	14,000
1,600	.....	— 634	966	966	Household and Security Equipment	1,600	1,847	1,800
15,000	.....	— 2,985	12,015	12,015	Scientific Equipment	13,000	14,650	13,000
.....	.....	+ 838	838	838	Education Equipment	.....	800	.....
					Non-Recurring and Replacements—			
85,000	.....	+ 3,270	88,270	88,270	Buildings and Grounds	85,000	90,000	85,000
8,500	.....	+ 2,365	10,865	10,865	Office Equipment	6,800	6,500	6,500
.....	.....	+ 495	495	495	Agricultural and Conservation Equipment	.....	6,000	.....
29,000	.....	+ 9,925	38,925	38,925	Vehicular Equipment	38,000	44,400	40,000
2,500	.....	— 880	1,620	1,620	Household and Security Equipment	2,500	2,500	2,500
12,500	.....	— 11,416	1,084	1,084	Scientific Equipment	2,000	1,500	1,500
.....	.....	+ 2,698	2,698	2,698	Education Equipment	.....	500	500
$204,570	.....	+ $12,749	$217,319	$217,319	*Total Maintenance of Property*	$200,300	$226,672	$205,300
					Extraordinary—			
.....	.....	.....	.....	.....	South Jersey Research Center Study	.....	$89,122	.....
.....	.....	.....	.....	.....	Asparagus Research	s $50,000	50,000	$40,000
.....	— $5,916	+ $48,499	$42,583	.....	Research Control	.....	.....	.....
.....	7,386	— 4,318	3,068	.....	Research and Demonstrations—Culture of Blueberries and Cranberries	.....	.....	.....
.....	$1,470	+ $44,181	$45,651	.....	*Total Extraordinary*	$50,000	$139,122	$40,000
					Additions and Improvements—			
$63,500	.....	+ $26,361	$89,861	$89,861	Buildings and Grounds	$32,500	$45,000	$32,500
6,000	.....	+ 2,693	8,693	8,693	Office Equipment	5,500	9,300	8,500
7,000	.....	+ 7,320	14,320	14,320	Agricultural and Conservation Equipment	13,000	13,700	13,000
7,000	.....	— 7,000	.....	.....	Vehicular Equipment	7,000	8,500	7,000

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DEPARTMENT OF EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$58,435	.....	+ $13,539	$71,974	$71,974	Scientific Equipment	$75,000	$85,150	$75,000
.....	.....	+ 1,887	1,887	1,887	Education Equipment	.....	500	.....
$141,935	.....	+ $44,800	$186,735	$186,735	*Total Additions and Improvements*	$133,000	$162,150	$136,000
$5,201,892	$1,470	+ $120,017	$5,323,379	$5,277,728	*Sub-Total, General Operations*	$5,693,306	$6,164,043	$5,866,974
$1,300,000	.....	+ $305,023	$1,605,023	$1,605,023	Special Funds Expenses—Research	$1,700,000	$1,700,000	$1,700,000
$6,501,892	$1,470	+ $425,040	$6,928,402	$6,882,751	*Total All Operations*	$7,393,306	$7,864,043	$7,566,974
					Less:			
$950,000	R$129,732	.....	$1,079,732	$1,079,732	General Services Income	$1,046,644	$1,073,782	$1,073,782
1,300,000	R 305,023	.....	1,605,023	1,605,023	Special Funds Income	1,700,000	1,700,000	1,700,000
$2,250,000	$434,755	.....	$2,684,755	$2,684,755	*Total Income Deductions*	$2,746,644	$2,773,782	$2,773,782
$4,251,892	— $433,285	+ $425,040	$4,243,647	$4,197,996	*Sub-Total Appropriation*	$4,646,662	$5,090,261	$4,793,192
$21,678,238	—$3,581,388	+$3,582,858	$21,679,708	$21,634,057	*Total Appropriation, State University*	$25,752,371	$34,792,121	$28,816,161

It is recommended that the unexpended balances in the accounts of the Agricultural Experiment Station as of June 30, 1966 be appropriated for research in 1966-67.

[1] Includes $208,352 tentatively allotted for 1965-66 Salary Program.

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574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

This institution was established in 1881 pursuant to R. S. 18:15-17 to 23.

The State Board of Education, through the Commissioner of Education, contracts every year with the Newark College of Engineering and the Newark Technical School for services in public higher education, in accordance with the provisions of R. S. 18:2-4.

The College offers day and evening courses in chemical, civil, electrical, industrial, and mechanical engineering leading to the Bachelor of Science and the Master of Science degrees in chemical, civil, electrical, management and mechanical engineering, as well as the degree of Doctor of Engineering Science in chemical engineering and electrical engineering. The School offers special evening courses in science, mathematics, and engineering.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	533	515	535	562*	531*
Academic Employees	422	404	406	437	409
Teaching Positions	334	337	337	342	340
Non-Teaching Positions	88	67	69	95	69
Other Employees	111	111	129	125*	122*
Students/Teacher	9.5/1	9.5/1	10.0/1	9.9/1	10.0/1

* Reflects abolition of 12 Positions in Maintenance Division.

Workload Data:

	1964 Actual		1965 Actual		Budget Estimate		1966 Revised Estimate		Estimated	
	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted	Total	Weighted
Student Enrollment	5,221	3,187	5,178	3,204	5,449	3,357	5,666	3,450	5,645	3,386
Undergraduate Students	4,284	2,836	4,229	2,848	4,363	2,950	4,574	3,040	4,492	3,020
Full-Time	2,170	2,170	2,225	2,225	2,300	2,300	2,358	2,358	2,383	2,383
Part-Time	1,247	489	1,137	446	1,208	474	1,262	495	1,155	484
Summer Session	867	177	867	177	855	176	954	187	954	153
Graduate Students	937	351	949	356	1,086	407	1,092	410	1,153	366
Full-Time	0	0	0	0	0	0	0	0	25	25
Part-Time	937	351	949	356	1,086	407	1,092	410	1,128	341
Special Students (Non-Credit)	969	...	978	...	832	...	1,001	...	1,016	...
Admission Applications Received	1,416		1,920		2,000		1,907		2,100	
Freshman Accepted	1,040		1,007		900		1,125		1,200	

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574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

Workload Data:	Total Weighted	Total Weighted	Budget Estimate Total Weighted	1966 Revised Estimate Total Weighted	Estimated Total Weighted
Freshmen Registered	591	615	680	650	725
Degree Programs Offered	5	5	5	5	5
Degrees Granted:					
Bachelor's	505	525	525	595	610
Master's	153	125	150	170	150
Doctor's	1	2	5	4	5

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$2,327,713	.....	.....	$2,327,713	$2,327,713	For the purchase of higher education at the Newark College of Engineering and Newark Technical School, by contract, pursuant to R. S. 18:2-4	$2,877,589	$3,574,454	$3,418,478
$2,327,713	.....	.....	$2,327,713	$2,327,713	*Total Appropriation*	[1]$2,877,589	$3,574,454	$3,418,478

[1] Includes $144,650 tentatively allotted for 1965-66 Salary Program.

575-100. TRENTON JUNIOR COLLEGE AND SCHOOL OF INDUSTRIAL ARTS

Trenton Junior College and School of Industrial Arts was established pursuant to R. S. 18:17-17 to 24, and the contractual relationship established pursuant to R. S. 18:2-4. The State Board of Education, through the Commissioner of Education, contracts every year with Trenton Junior College and School of Industrial Arts for services in public higher education. The college offers day and evening courses in basic engineering, general engineering, life sciences, general studies and fine arts. In its evening division it also offers certificate courses in technical, vocational and avocational subjects. The college division is authorized by the Department of Education to confer the Associate in Arts and Associate in Science degrees.

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Workload Data:	1964 Actual Total	1964 Actual Weighted	1965 Actual Total	1965 Actual Weighted	1966 Budget Estimate Total	1966 Budget Estimate Weighted	1966 Revised Estimate Total	1966 Revised Estimate Weighted	1967 Estimated Total	1967 Estimated Weighted
Student Enrollment:										
Junior College*	1,401	967	1,614	1,092	1,870	1,214	1,770	1,217	1,860	1,276
Full-Time	706	706	854	854	820	820	965	965	1,010	1,010
Part-Time	695	261	760	238	1,050	394	805	252	850	266
Summer Session	465	145	508	152	500	156	540	162	560	168

*Excludes Summer Session.

Year Ending June 30, 1965 — Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
$176,800	.....	.....	$176,800	$176,800	Extraordinary— For the purchase of higher education at the Trenton Junior College and School of Industrial Arts, by contract, pursuant to R. S. 18:2-4	$242,800	$255,200	$255,200
$176,800	.....	.....	$176,800	$176,800	*Total Appropriation*	$242,800	$255,200	$255,200

576-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

The New Jersey College of Medicine and Dentistry, established by R. S. 18:22-150 through 169, is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the College is the education of physicians and dentists. The College presently utilizes the Jersey City Medical Center as its major teaching hospital. Participation in the care of ward patients is an important factor in the clinical education of medical students. As part of the dental education program the College operates a clinic which provides dental care and treatment to approximately 1,350 persons per year. Seminars and post-graduate courses are offered to practicing physicians and dentists to improve the quality of medical and dental care available to the residents of New Jersey. As its contribution in expanding the frontiers of medical and dental knowledge the College is heavily engaged in research supported in large part by the Federal government but also by Voluntary Health Agencies, Industry, Foundations and Other Philanthropic Organizations.

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576-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	*	*	*	237	237
Teachers	....	....	....	107	107
All Other Positions	....	....	....	130	130
Student Enrollment	*	482	489	498	498
Direct State Support Per Student	*	*	*	$4,998	$4,998

* Data not applicable.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Other Employees	.....	$2,032,772	$2,032,772
.....	.....	.....	.....	.....	New Positions	.....	189,514	189,514
.....	.....	.....	.....	.....	*Total Salaries*	.....	$2,222,286	$2,222,286
					Materials and Supplies—			
.....	.....	.....	.....	.....	Printing and Office	.....	$50,450	$50,450
.....	.....	.....	.....	.....	Medical	.....	900	900
.....	.....	.....	.....	.....	Education	.....	88,820	88,820
.....	.....	.....	.....	.....	Library Books	.....	32,400	32,400
.....	.....	.....	.....	.....	Other	.....	17,600	17,600
.....	.....	.....	.....	.....	*Total Materials and Supplies*	.....	$190,170	$190,170
					Services Other Than Personal—			
.....	.....	.....	.....	.....	Travel	.....	$20,000	$20,000
.....	.....	.....	.....	.....	Telephone	.....	27,500	27,500
.....	.....	.....	.....	.....	Insurance	.....	12,000	12,000
.....	.....	.....	.....	.....	Household and Security	.....	23,300	23,300

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.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	3,000	3,000
.....	.....	.....	.....	.....	Postage	.....	8,830	8,830
.....	.....	.....	.....	.....	Official Reception	.....	3,900	3,900
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	.....	658,875	658,875
.....	.....	.....	.....	.....	Rent—Other	.....	9,800	9,800
.....	.....	.....	.....	.....	Education	.....	5,650	5,650
.....	.....	.....	.....	.....	Other Professional	.....	13,000	13,000
.....	.....	.....	.....	.....	*Total Services Other Than Personal*	.....	$785,855	$785,855
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$7,700	$7,700
.....	.....	.....	.....	.....	Office Equipment	.....	2,750	2,750
.....	.....	.....	.....	.....	Education Equipment	.....	7,750	7,750
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	4,000	4,000
.....	.....	.....	.....	.....	Office Equipment	.....	9,443	9,443
.....	.....	.....	.....	.....	Education Equipment	.....	11,671	11,671
.....	.....	.....	.....	.....	*Total Maintenance of Property*	.....	$43,314	$43,314
					Extraordinary—			
.....	.....	.....	.....	.....	Compensation Awards	.....	$5,000	$5,000
.....	.....	.....	.....	.....	Teachers Insurance Annuity Association Retirement Contributions	.....	85,000	85,000
.....	.....	.....	.....	.....	Contingency Fund	.....	25,000	25,000
.....	.....	.....	.....	.....	Board of Trustees Planning Fund	.....	100,000	100,000
.....	.....	.....	.....	.....	Student Aid Matching Funds	.....	35,000	35,000
s$4,000,000	.....	.....	$4,000,000	$4,000,000	Acquisition of Seton Hall College of Medicine and Dentistry	.....	.....	.....
s 300,000	.....	.....	300,000	300,000	State's Share—Operating Expense	$700,000	.....	.....
$4,300,000	.....	.....	$4,300,000	$4,300,000	*Total Extraordinary*	$700,000	$250,000	$250,000

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576-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$19,050	$19,050
.....	.....	.....	.....	.....	Office Equipment	.....	10,782	10,782
.....	.....	.....	.....	.....	Education Equipment	.....	20,557	20,557
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$50,389	$50,389
$4,300,000	.....	.....	$4,300,000	$4,300,000	*Sub-Total, General Operations*	$700,000	$3,542,014	$3,542,014
.....	.....	.....	.....	.....	Special Funds Expenses	.....	$3,300,000	$3,300,000
.....	.....	.....	.....	.....	Auxiliary Funds Expenses	.....	175,336	175,336
$4,300,000	.....	.....	$4,300,000	$4,300,000	*Total All Operations*	$700,000	$7,017,350	$7,017,350
					Less:			
.....	.....	.....	.....	.....	General Services Income	.....	$1,038,250	$1,038,250
.....	.....	.....	.....	.....	Special Funds Income	.....	3,300,000	3,300,000
.....	.....	.....	.....	.....	Auxiliary Services Income	.....	190,000	190,000
.....	.....	.....	.....	.....	*Total Income Deductions*	.....	$4,528,250	$4,528,250
$4,300,000	.....	.....	$4,300,000	$4,300,000	*Total Appropriation*	$700,000	$2,489,100	$2,489,100

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Administration—			
$1,438,665	$60,764	.....	$1,499,429	$1,448,532	Commissioner's Office	$1,563,063	$1,807,518	$1,655,479
2,189,500	.....	.....	2,189,500	2,189,500	Interest on Bonds	2,819,088	2,664,275	2,664,275

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456,906	196	.....	457,102	430,059	Administration of Industrial Education, Manual Training and Vocational Schools, Smith-Hughes, George-Barden Programs	481,952	1,459,176	759,920
5,040,790	207,016	+ $6,897	5,254,703	4,905,311	State Competitive Scholarships and Student Loans	6,763,266	8,626,554	5,990,336
494,756	11,861	— 3,080	503,537	457,262	Division of the State Library, Archives and History	502,281	658,808	544,711
275,449	13,533	— 20,200	268,782	258,825	Division of the State Museum	323,798	653,600	415,099
					Colleges and Schools—			
3,587,286	383,306	— 107,136	3,863,456	3,729,661	Glassboro State College	4,407,087	5,891,979	4,941,046
2,500,065	223,255	.....	2,723,320	2,498,317	Jersey City State College	2,860,462	3,805,447	3,451,950
230,000	312,881	.....	542,881	488,147	A. Harry Moore Laboratory School of Jersey City State College	230,000	594,319	250,000
3,102,755	378,705	+ 2,170	3,483,630	3,315,528	Newark State College	3,987,873	4,978,248	4,406,786
2,765,083	262,263	.....	3,027,346	2,609,624	Paterson State College	3,178,323	4,454,684	3,806,420
3,858,776	182,108	.....	4,040,884	3,954,234	Montclair State College	4,579,035	5,863,623	5,292,832
4,066,305	693,203	.....	4,759,508	4,557,579	Trenton State College	4,831,444	6,154,540	5,408,548
1,430,907	12,311	+ 38,431	1,481,649	1,467,117	Marie H. Katzenbach School for the Deaf	1,605,903	1,769,978	1,707,475
162,788	54,123	.....	216,911	199,546	State School of Conservation, Lake Wapalanne	181,002	272,879	209,095
21,678,238	—3,581,388	+ 3,582,858	21,679,708	21,634,057	Rutgers, The State University	25,752,371	34,792,121	28,816,161
					Other Education Agencies (Purchase of Higher Education)—			
2,327,713	.....	.....	2,327,713	2,327,713	Newark College of Engineering and Newark Technical School	2,877,589	3,574,454	3,418,478
176,800	.....	.....	176,800	176,800	Trenton Junior College and School of Industrial Arts	242,800	255,200	255,200
4,300,000	.....	.....	4,300,000	4,300,000	New Jersey College of Medicine and Dentistry	700,000	2,489,100	2,489,100
$60,082,782	— $785,863	+ $3,499,940	$62,796,859	$60,947,812	*Total Appropriation, Department of Education*	$67,887,337	$90,766,503	$76,482,911

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STATE HIGHWAY DEPARTMENT

600-100. ADMINISTRATION, GENERAL

In accordance with the provisions of R. S. 27, the Department is responsible for the maintenance and operation of the State Highway system, and the roads in State parks, institutions and other properties. Included in this account are the Commissioner's Office and the Division of Administration.

The Division of Administration includes the Bureaus of Accounting, Data Processing, Central Administrative Services and Public Information; the Office of Organization and Methods; Budget Office; and the Office of Personnel. These units are responsible for the budgetary, financial and personnel operations, including management information, organizational evaluations, and supporting services.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	256	265	276	401	304

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	.....	$22,000	$22,000	Commissioner	$25,000	$25,000	$25,000
1,488,176	.....	.....	1,529,328	1,529,328	Other Employees	1,558,879	1,744,504	1,690,898
41,152	.....	.....	.....	.....	New Positions	99,447	695,364	166,840
5,840	.....	.....	5,840	5,840	Wages of Labor	.....	.....	.....
$1,557,168	.....	.....	$1,557,168	$1,557,168	*Total Salaries*	[1]$1,683,326	$2,464,868	$1,882,738
					Materials and Supplies—			
$7,513	.....	.....	$7,513	$7,513	Fuel and Utilities	$1,350	$3,550	$3,500
47,868	.....	+ $33,933	81,801	81,801	Printing and Office	48,500	117,700	96,000
.....	.....	.....	.....	.....	Vehicular	.....	150	.....
327	.....	.....	327	327	Household and Security	500	700	700
60	.....	.....	60	60	Clothing	775	1,126	1,126
2,000	.....	.....	2,000	1,435	Medical	2,000	5,000	2,500
6,330	.....	.....	6,330	6,330	Scientific	3,400	7,310	5,310
8	.....	.....	8	8	Other	100	1,050	150
$64,106	.....	+ $33,933	$98,039	$97,474	*Total Materials and Supplies*	$56,625	$136,586	$109,286

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					Services Other Than Personal—		
$3,937	.....	.....	$3,937	$3,937	Travel	$2,950	$6,800	$5,050
22,276	.....	+ $24,070	46,346	46,346	Telephone	21,600	39,100	39,100
4,443	.....	.....	4,443	4,443	Insurance	540	221	221
89	.....	.....	89	89	Household and Security	100	350	200
1,792	.....	.....	1,792	1,792	Advertising	900	1,500	1,500
4,390	.....	+ 502	4,892	4,892	Subscriptions and Memberships	4,500	5,560	4,800
.....	.....	+ 20	20	20	Legal and Investigative	.....	.....	.....
16,002	.....	.....	16,002	16,002	Postage	16,850	17,750	17,750
5,000	.....	+ 5,000	10,000	.....	Microfilming	.....	90,165	50,000
.....	.....	+ 350	350	350	Suggestion Awards	.....	.....	.....
79,930	.....	+ 26,351	106,281	106,241	Rent—Equipment, Data Processing	112,920	146,209	131,303
11,494	.....	.....	11,494	11,494	Rent—Other	2,200	4,659	4,500
3,495	.....	+ 5,000	8,495	7,226	Medical	4,000	10,050	7,500
.....	.....	+ 5,774	5,774	5,774	Staff Training	15,000	134,460	75,000
4,691	.....	+ 75,900	80,591	80,591	Other Professional	16,000	18,500	16,000
12	.....	.....	12	12	Other	.....	1,000	.....
$157,551	.....	+$142,967	$300,518	$289,209	*Total Services Other Than Personal*	$197,560	$476,324	$352,924
					Maintenance of Property—			
					Recurring—			
$2,113	.....	.....	$2,113	$2,113	Buildings and Grounds	$500	$1,000	$500
4,832	.....	.....	4,832	4,832	State Roads	2,300	2,400	1,000
1,764	.....	+ $900	2,664	2,586	Office Equipment	1,550	4,331	2,890
.....	.....	.....	.....	.....	Vehicular Equipment	.....	50	.....
111	.....	.....	111	111	Household and Security Equipment	350	350	350
.....	.....	+ 25	25	23	Medical Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Scientific Equipment	150	150	150
54	.....	.....	54	54	Other Equipment	.....	75	75
					Non-Recurring and Replacements—			
6,345	.....	+ 2,624	8,969	8,969	Office Equipment	8,035	19,045	12,500
500	.....	.....	500	153	Medical Equipment	500	.....	.....
.....	.....	+ 538	538	216	Scientific Equipment	700	60	60
.....	.....	.....	.....	.....	Other Equipment	.....	100	.....
$15,719	.....	+ $4,087	$19,806	$19,057	*Total Maintenance of Property*	$14,085	$27,561	$17,525

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STATE HIGHWAY DEPARTMENT—Continued

600-100. ADMINISTRATION, GENERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $1,365	$1,365	$1,365	Compensation Awards	$1,200	$1,425	$1,000
.....	.....	+ $1,365	$1,365	$1,365	*Total Extraordinary*	$1,200	$1,425	$1,000
					Additions and Improvements—			
$1,018	.....	.....	$1,018	$1,018	Buildings and Grounds	$4,000	$4,000	$2,600
3,058	.....	+ $18,325	21,383	21,383	Office Equipment	7,305	21,226	11,000
1,000	.....	— 400	600	339	Medical Equipment	600	1,200	1,000
79	.....	.....	79	79	Scientific Equipment	.....	1,958	1,200
$5,155	.....	+ $17,925	$23,080	$22,819	*Total Additions and Improvements*.	$11,905	$28,384	$15,800
$1,799,699	.....	+$200,277	$1,999,976	$1,987,092	*Sub-Total Appropriation*	$1,964,701	$3,135,148	$2,379,273

[1] Includes $88,448 tentatively allotted for 1965-66 Salary Program.

607-100. DIVISION OF TRAFFIC ENGINEERING

In accordance with R. S. 27, this Division is responsible for the design, installation, maintenance and operation of electrical equipment on the State Highway System, including signs, traffic signals, illumination and the operation of draw bridges. It also makes operational studies to establish regulations for speed limit, parking restrictions, and no-passing zones pertaining to the State Highway system.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	446	444	441	470	458
Highway Lighting Units	18,936	18,961	19,907	20,812	....
Draw Bridges	36	36	36	36	....
Traffic Signal Installations	1,147	1,192	1,242	1,292	....
Mobile Radio Units	330	381	421	421	....
Traffic Investigations	830	1,155	1,250	1,560	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,967,059	.....	.....	$1,979,371	$1,979,371	Other Employees	$2,273,198	$2,403,621	$2,364,167
12,312	.....	.....	.....	.....	New Positions	9,500	216,077	132,428
$1,979,371	.....	.....	$1,979,371	$1,979,371	*Total Salaries*	[1]$2,282,698	$2,619,698	$2,496,595
					Materials and Supplies—			
$892,349	.....	.....	$892,349	$892,349	Fuel and Utilities	$941,000	$999,000	$999,000
2,989	.....	.....	2,989	2,989	Printing and Office	2,500	3,000	2,500
2,271	.....	.....	2,271	2,271	Household and Security	2,000	2,000	2,000
399	.....	.....	399	399	Clothing	200	300	300
2,053	.....	.....	2,053	2,053	Scientific	2,500	3,800	3,800
$900,061	.....	.....	$900,061	$900,061	*Total Materials and Supplies*	$948,200	$1,008,100	$1,007,600
					Services Other Than Personal—			
$4,320	.....	.....	$4,320	$4,320	Travel	$2,000	$5,000	$5,000
13,002	.....	.....	13,002	13,002	Telephone	11,000	12,500	12,500
146	.....	.....	146	146	Insurance	40	200	200
130	.....	.....	130	130	Household and Security	.....	.....	.....
1,565	.....	.....	1,565	1,565	Advertising	1,500	1,500	1,500
.....	.....	+ $755	755	755	Legal and Investigative	.....	.....	.....
1,661	.....	.....	1,661	1,661	Postage	2,000	2,200	2,000
1,948	.....	.....	1,948	1,948	Rent—Other	1,500	1,600	1,500
10	.....	.....	10	10	Other	.....	.....	.....
$22,782	.....	+ $755	$23,537	$23,537	*Total Services Other Than Personal*	$18,040	$23,000	$22,700
					Maintenance of Property—			
					Recurring—			
$1,175	.....	.....	$1,175	$1,175	Buildings and Grounds	.....	$3,500	.....
170,871	.....	.....	170,871	170,871	State Roads	$190,000	230,000	$210,000
107	.....	.....	107	107	Office Equipment	75	110	110
.....	.....	.....	.....	.....	Household and Security Equipment	1,000	.....	.....
251	.....	.....	251	251	Other Equipment	.....	.....	.....

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607-100. DIVISION OF TRAFFIC ENGINEERING

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$36,086	.....	.....	$36,086	$36,086	State Roads	$37,000	$37,000	$37,000
367	.....	.....	367	367	Office Equipment	435	550	550
28,500	R$30	+$3,500	32,030	31,885	Household and Security Equipment	6,500	12,000	12,000
$237,357	$30	+$3,500	$240,887	$240,742	*Total Maintenance of Property*	$235,010	$283,160	$259,660
					Extraordinary—			
$8,380	.....	.....	$8,380	$8,380	Compensation Awards	$8,000	$8,000	$8,000
$8,380	.....	.....	$8,380	$8,380	*Total Extraordinary*	$8,000	$8,000	$8,000
					Additions and Improvements—			
$1,824	.....	.....	$1,824	$1,824	Office Equipment	$1,370	$3,850	$1,500
9,500	.....	+$1,600	11,100	9,485	Household and Security Equipment	.....	.....	.....
589	.....	.....	589	589	Scientific Equipment	1,000	3,000	2,000
$11,913	.....	+$1,600	$13,513	$11,898	*Total Additions and Improvements*	$2,370	$6,850	$3,500
$3,159,864	$30	+$5,855	$3,165,749	$3,163,989	*Sub-Total Appropriation*	$3,494,318	$3,948,808	$3,798,055

[1] Includes $132,672 tentatively allotted for 1965-66 Salary Program.

610-100. DIVISION OF MAINTENANCE AND OPERATIONS

The Division of Maintenance and Operations is responsible for maintenance of roads and equipment; including snow removal and ice control; erection and maintenance of signs; and the maintenance and utilization of the vehicular and general highway equipment. This Division maintains all land and buildings belonging to the Highway Department.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	2,040	2,144	2,047	2,072	2,009

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Equipment Bureau	312	302	302	310	303
Buildings and Grounds Bureau	5	23	28	54	28
Maintenance Bureau	323	415	414	991	961
Hourly Laborers	1,400	1,404	1,303	717	717
Rolling Equipment (Units)	4,232	4,394	4,684	5,072	....
State Highway System:					
Lineal Miles	2,282	2,286	2,295	2,305	....
Lane Miles	6,010	6,163	6,213	6,288	....
Bridges and Structures	2,213	2,255	2,320	2,395	....
Snow Removal Costs	$4,489,668	$4,750,000	$5,000,000	$5,000,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,367,289	.....	+ $25,000	$4,440,739	$4,255,172	Other Employees	$4,967,693	$8,589,326	$7,783,540
48,450	.....	.....	.....	.....	New Positions	9,500	389,682	15,641
6,689,538	.....	.....	6,734,965	6,340,240	Wages of Labor	[1]6,266,735	3,991,130	3,727,741
45,427	.....	.....	.....	.....	New Positions	.....	.....	.....
$11,150,704	.....	+ $25,000	$11,175,704	$10,595,412	*Total Salaries*	[2]$11,243,928	$12,970,138	$11,526,922
					Materials and Supplies—			
$95,561	.....	.....	$95,561	$78,670	Fuel and Utilities	$88,000	$113,400	$107,500
18,835	.....	+ $10,767	29,602	18,835	Printing and Office	15,000	21,200	15,800
599,714	.....	+ 57,000	656,714	651,745	Vehicular	212,500	525,000	212,500
6,365	.....	+ 9,000	15,365	13,954	Household and Security	5,000	11,800	6,300
4,983	.....	+ 5,100	10,083	9,424	Clothing	5,000	6,400	6,400
3,678	.....	+ 5,525	9,203	3,101	Scientific	550	4,250	4,250
2,940	.....	+ 3,500	6,440	5,479	Other	4,000	14,000	5,000
$732,076	.....	+ $90,892	$822,968	$781,208	*Total Materials and Supplies*	$330,050	$696,050	$357,750
					Services Other Than Personal—			
$16,253	.....	+ $35,000	$51,253	$45,579	Travel	$43,500	$62,400	$49,700
22,277	.....	+ 39,930	62,207	60,998	Telephone	35,700	66,600	66,600
91,819	.....	+ 16,700	108,519	107,755	Insurance	122,821	131,844	131,844
556	$10,560	+ 9,870	20,986	20,786	Household and Security	22,900	38,750	25,800

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STATE HIGHWAY DEPARTMENT—Continued

610-100. DIVISION OF MAINTENANCE AND OPERATIONS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,643	.....	+ $1,500	$3,143	$2,887	Advertising	$2,000	$6,000	$2,000
.....	.....	+ 273	273	.....	Subscriptions and Memberships	150	302	200
.....	.....	+ 213	213	200	Legal and Investigative	.....	100	.....
8,634	.....	+ 9,050	17,684	10,827	Postage	6,650	12,050	10,000
.....	.....	+ 250	250	65	Suggestion Awards	.....	200	.....
246,558	.....	.....	246,558	238,296	Rent—Other	270,000	325,000	270,000
.....	.....	.....	.....	.....	Medical	.....	200	.....
1,564	.....	+ 5,975	7,539	5,010	Staff Training	.....	.....	.....
4,809	.....	.....	4,809	3,814	Other Professional	4,000	6,700	4,500
14,978	.....	— 9,000	5,978	63	Other	.....	200	.....
$409,091	$10,560	+$109,761	$529,412	$496,280	*Total Services Other Than Personal*	$507,721	$650,346	$560,644
					Maintenance of Property—			
					Recurring—			
$6,700	.....	— $1,100	$5,600	$5,162	Buildings and Grounds	$9,500	$25,600	$11,500
1,920,865	.....	— 29,623	1,891,242	1,716,179	State Roads	1,907,700	2,575,000	2,000,000
249	.....	.....	249	249	Office Equipment	500	500	500
1,701	.....	+ 515,500	517,201	514,140	Vehicular Equipment	416,500	1,095,000	417,500
1,889	.....	.....	1,889	200	Household and Security Equipment	550	175	175
.....	.....	+ 41	41	.....	Scientific Equipment	50	85	85
1,601	.....	+ 2,900	4,501	3,856	Other Equipment	2,000	3,500	3,500
					Non-Recurring and Replacements—			
26,300	$11,000	— 5,300	32,000	20,460	Buildings and Grounds	30,000	142,420	45,000
1,213,914	.....	— 23,730	1,190,184	1,071,646	State Roads	1,213,000	1,355,000	1,250,000
1,577	.....	+ 761	2,338	1,577	Office Equipment	6,530	7,732	1,950
500,000	32,630	+ 6,000	538,630	535,018	Vehicular Equipment	600,000	1,099,900	700,000
347	.....	.....	347	.....	Other Equipment	.....	.....	.....
$3,675,143	$43,630	+$465,449	$4,184,222	$3,868,487	*Total Maintenance of Property*	$4,186,330	$6,304,912	$4,430,210

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					Extraordinary—			
.....	R$791,762	—$620,032	$171,730	.....	Intra-departmental equipment rental and supplies	.....	.....	.....
.....	392,076	— 380,215	11,861	.....	Control	.....	.....	.....
$62,330	.....	+ 68,635	130,965	$126,148	Compensation Awards	$65,800	$136,000	$66,000
.....	.....	+ 550	550	408	Claims	.....	.....	.....
.....	R 4,059	.....	4,059	.....	Escrow Deposits	.....	.....	.....
$62,330	$1,187,897	—$931,062	$319,165	$126,556	*Total Extraordinary*	$65,800	$136,000	$66,000
					Additions and Improvements—			
$20,833	R $36	+ $21,040	$41,909	$41,795	Buildings and Grounds	$30,000	$421,785	$47,400
3,788	.....	+ 420	4,208	3,788	Office Equipment	6,325	23,078	11,000
350,000	.....	+ 6,500	356,500	354,178	Vehicular Equipment	350,000	1,185,686	350,000
2,360	.....	.....	2,360	516	Scientific Equipment	100	4,531	1,750
$376,981	$36	+ $27,960	$404,977	$400,277	*Total Additions and Improvements*	$386,425	$1,635,080	$410,150
$16,406,325	$1,242,123	—$212,000	$17,436,448	$16,268,220	*Sub-Total Appropriation*	$16,720,254	$22,392,526	$17,351,676
$21,365,888	$1,242,153	— $5,868	$22,602,173	$21,419,301	Total Appropriation	$22,179,273	$29,476,482	$23,529,004
					Expenditures Transferred to Capital Construction Section:[3]			
848,899	.....	.....	848,899	848,899	Salaries	.....	.....	.....
19,507	.....	.....	19,507	19,507	Materials and Supplies	.....	.....	.....
134,488	.....	+ 12	134,500	134,500	Services Other Than Personal	.....	.....	.....
10,881	.....	+ 2,846	13,727	13,727	Maintenance of Property	.....	.....	.....
2,000,000	.....	.....	2,000,000	2,000,000	Highway Betterment Projects	.....	.....	.....
4,290	.....	.....	4,290	4,290	Extraordinary	.....	.....	.....
8,551	.....	.....	8,551	8,551	Additions and Improvements	.....	.....	.....
$24,392,504	$1,242,153	— $3,010	$25,631,647	$24,448,775	*Total Appropriation*	$22,179,273	$29,476,482	$23,529,004

It is recommended that the unexpended balance in these accounts as of June 30, 1966 be appropriated for operation and maintenance during 1966-67.

[1] 545 positions of hourly laborers heretofore included in account Wages of Labor have been reclassified to salaried personnel and are included in the account Other Employees for 1966-67.

[2] Includes $663,360 tentatively allotted to 1965-66 Salary Program.

[3] This change is indicated for comparison purposes only to show the effect of a re-organization of the department whereby the office of the State Highway Engineer and the Division of Materials, for which an appropriation was made in the General State Operations Section for 1964-65, was allocated in 1965-66 to the Capital Construction Section to which they are more applicable.

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610-101. INTEREST ON BONDS

Pursuant to N. J. S. A. 27:11-9, Highway Improvement Bonds were authorized for the Construction of Bridges and Right-of-Way on the 1930 Highway System.

Year Ending June 30, 1965						Year Ended June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$478,893	.....	.....	$478,893	$478,893	Interest on Highway Improvement Bonds —Act of 1930	$393,995	$305,438	$305,438
$478,893	.....	.....	$478,893	$478,893	*Total Appropriation*	$393,995	$305,438	$305,438

630-100. DIVISION OF RAILROAD TRANSPORTATION

Pursuant to R. S. 27:24-1, the Division of Railroad Transportation examines and studies the facilities of the various commuter and passenger railroads and seeks agreements between the operators to co-ordinate and consolidate facilities in order to improve service and efficiency, lends assistance to the railroads in developing plans for additional facilities, and determines the needs for railroad passenger service or extensions of service throughout the State.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	1	1	1	14	10
Payments to Railroads Under Contract Program	$5,847,692	$7,194,124	$8,247,000	$7,575,000	$7,575,000

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+ $93,000	$93,000	$90,473	Other Employees	.....	$19,500	$19,000
.....	.....	.....	.....	.....	New Positions	.....	61,036	60,761
.....	.....	+ $93,000	$93,000	$90,743	*Total Salaries*	.....	$80,536	$79,761

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						Materials and Supplies—			
.....	.....	+	$3,000	$3,000	$2,114	Printing and Office	.....	$6,500	$5,000
.....	R$977	+	50	1,027	7	Scientific	.....	4,500	2,500
.....	$977	+	$3,050	$4,027	$2,121	*Total Materials and Supplies*	.....	$11,000	$7,500
						Services Other Than Personal—			
.....	.....	+	$2,000	$2,000	$1,415	Travel	.....	$3,500	$2,500
.....	.....	+	2,250	2,250	2,249	Telephone	.....	1,500	1,500
.....	.....	+	15	15	13	Insurance	.....	.....	.....
.....	.....	+	2,500	2,500	2,273	Advertising	.....	1,850	1,850
.....	.....	+	200	200	132	Subscriptions and Memberships	.....	250	250
.....	.....	+	3,950	3,950	1,501	Legal and Investigative	.....	5,000	3,500
.....	.....	+	1,250	1,250	1,100	Postage	.....	900	900
.....	.....	+	40	40	.....	Rent—Other	.....	.....	.....
.....	.....	+	25	25	16	Staff Training	.....	.....	.....
.....	.....	+	73,600	73,600	11,156	Other Professional	.....	200,000	200,000
.....	.....	+	200	200	190	Other	.....	500	500
.....	.....	+	$86,030	$86,030	$20,045	*Total Services Other Than Personal*	.....	$213,500	$211,000
						Maintenance of Property—			
						Recurring—			
.....	.....	+	$810	$810	$435	Buildings and Grounds	.....	.....	.....
.....	.....	+	100	100	100	Office Equipment	.....	.....	.....
						Non-Recurring and Replacements—			
.....	.....	+	100	100	.....	Office Equipment	.....	.....	.....
.....	.....	+	$1,010	$1,010	$535	*Total Maintenance of Property*	.....	.....	.....
						Extraordinary—			
$6,000,000	$1,583,210 R25,000	—	$7,608,180	$30	.....	Control	s$3,000,000 5,500,000	....	
.....	.....	+	1,500	1,500	$1,277	Intradepartmental Equipment Rentals and Supplies	.....	.....	
.....	.....	+	7,290,210	7,290,210	7,290,210	To carry out the provisions of R. S. 48:12A–16.1 et seq.	.....	$7,575,000	

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STATE HIGHWAY DEPARTMENT—Continued

630-100. DIVISION OF RAILROAD TRANSPORTATION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	R$20,000	+ $82,500	$102,500	$102,500	To carry out the provisions of R. S. 48:12A–16.1 et seq. for Ferry Transportation	.....	$75,000	
.....	.....	+ 50,000	50,000	50,000	Expenses in connection with New York-New Jersey Transportation Agency	.....	.....	
.....	.....	.....	.....	.....	To acquire new commuter railroad cars contingent upon no less than an equal amount being provided by the Federal government	$2,000,000	3,000,000	
.....	.....	.....	.....	.....	Park and Ride Stations (4)	.....	800,000	
.....	.....	.....	.....	.....	Aldene Plan, Phase III Partial	.....	750,000	$12,750,000
.....	.....	.....	.....	.....	Electrification Extension Design	.....	450,000	
.....	.....	.....	.....	.....	Manhattan Access, Third Track Engineering Surveys and Design	.....	150,000	
.....	.....	.....	.....	.....	Secaucus Transfer Design	.....	70,000	
.....	.....	.....	.....	.....	Secaucus Transfer, First Phase Development	.....	300,000	
$6,000,000	$1,628,210	— $183,970	$7,444,240	$7,443,987	*Total Extraordinary*	$10,500,000	$13,170,000	$12,750,000
					Additions and Improvements—			
.....	.....	+ $880	$880	$845	Office Equipment	.....	$1,300	$1,300
.....	.....	+ $880	$880	$845	*Total Additions and Improvements*	.....	$1,300	$1,300
$6,000,000	$1,629,187	.....	$7,629,187	$7,558,276	*Total Appropriation*	$10,500,000	$13,476,336	$13,049,561

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$24,392,504	$1,242,153	—$3,010	$25,631,647	$24,448,775	Administration, General	$1,964,701	$3,135,148	$2,379,273
					Division of Traffic Engineering	3,494,318	3,948,808	3,798,055
					Division of Maintenance and Operations	16,720,254	22,392,526	17,351,676
478,893	.....	.....	478,893	478,893	Interest on Bonds	393,995	305,438	305,438
6,000,000	1,629,187	.....	7,629,187	7,558,276	Division of Railroad Transportation	10,500,000	13,476,336	13,049,561
$30,871,397	$2,871,340	—$3,010	$33,739,727	$32,485,944	*Total Appropriation, State Highway Department*	$33,073,268	$43,258,256	$36,884,003

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-100. ADMINISTRATION—GENERAL

This Department administers mental health, welfare, mental retardation and correctional activities at the State level, including the administration of Federal funds appropriated to promote these programs. The Board of Control, an unsalaried board of 9 members appointed by the Governor, exercises control of the Department's activities. The Commissioner is the executive officer of the Board of Control and is appointed by the Board with approval of the Governor. A Director of Mental Health, a Director of Correction and Parole, a Director of Mental Retardation, a Director of Welfare, a Director of Administration and a Director of Business Management are immediately responsible to the Commissioner for proper management and administration of the institutions and agencies falling within their areas.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	128	126	140	160	149

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Commissioner	$25,000	$25,000	$25,000
809,485	.....	— $212	820,571	790,806	Other Employees	874,952	1,019,808	966,911
11,298	.....	.....	.....	.....	New Positions	15,345	119,720	51,077
.....	.....	.....	.....	.....	Positions Transferred from Another Division	45,914	.....	.....
$840,783	.....	— $212	$840,571	$810,806	*Total Salaries*	[1]$961,211	$1,164,528	$1,042,988
					Materials and Supplies—			
$13,300	.....	+ $2,700	$16,000	$15,938	Printing and Office	$16,000	$18,175	$18,175
250	.....	.....	250	243	Scientific	250	300	300
$13,550	.....	+ $2,700	$16,250	$16,181	*Total Materials and Supplies*	$16,250	$18,475	$18,475
					Services Other Than Personal—			
$4,500	.....	.....	$4,500	$4,487	Travel	$4,000	$5,000	$5,000
14,900	.....	+ $6,000	20,900	20,521	Telephone	14,400	20,500	20,500
4,961	.....	.....	4,961	3,155	Insurance	2,000	2,067	2,067
1,500	.....	+ 100	1,600	1,600	Advertising	1,200	1,600	1,600
1,200	.....	+ 50	1,250	1,250	Subscriptions and Memberships	1,200	1,500	1,350

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.....	.....	+ 100	100	100	Legal and Investigative	.....	50	50
10,000	.....	+ 232	10,232	10,232	Postage	11,000	12,000	11,250
13,620	.....	+ 1,812	15,432	15,432	Rent—Central Motor Pool	16,903	19,825	18,075
51,336	.....	— 9,240	42,096	42,096	Rent—Equipment, Data Processing	51,716	65,000	49,396
.....	.....	+ 38	38	37	Staff Training	.....	11,290	10,000
2,900	.....	+ 9,000	11,900	11,900	Other Professional	2,000	17,200	16,000
3,000	.....	+ 1,000	4,000	4,000	Other	3,000	3,725	3,725
$107,917	.....	+ $9,092	$117,009	$114,810	*Total Services Other Than Personal*	$107,419	$159,757	$139,013
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$375	$375
$900	.....	+ $300	$1,200	$1,035	Office Equipment	$900	1,750	1,750
					Non-Recurring and Replacements—			
4,498	.....	.....	4,498	4,497	Office Equipment	2,396	1,938	1,749
525	.....	+ 5,847	6,372	2,552	Household and Security Equipment	.....	.....	.....
$5,923	.....	+ $6,147	$12,070	$8,084	*Total Maintenance of Property*	$3,296	$4,063	$3,874
					Extraordinary—			
.....	.....	+ $2,286	$2,286	$1,944	Compensation Awards	$2,086	$2,086	$2,086
.....	$8,728	— 8,201	527	.....	Control—Reappropriated Projects	.....	.....	.....
.....	.....	+136,600	136,600	129,464	Control	.....	.....	.....
.....	$8,728	+$130,685	$139,413	$131,408	*Total Extraordinary*	$2,086	$2,086	$2,086
					Additions and Improvements—			
.....	.....	+ $9,028	$9,028	$4,422	Buildings and Grounds	$25,847	$18,700	$16,200
$3,049	.....	+ 52	3,101	3,100	Office Equipment	2,414	6,827	5,606
.....	.....	+ 781	781	242	Household and Security Equipment	.....	.....	.....
.....	.....	+ 220	220	220	Scientific Equipment	.....	.....	.....
476	.....	.....	476	472	Education and Rehabilitation Equipment	.....	.....	.....
$3,525	.....	+$10,081	$13,606	$8,456	*Total Additions and Improvements*	$28,261	$25,527	$21,806
$971,698	$8,728	+$158,493	$1,138,919	$1,089,745	*Total Appropriation*	$1,118,523	$1,374,436	$1,228,242

[1] Includes $44,800 tentatively allotted for 1965-66 Salary Program.

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ADMINISTRATION—GENERAL

700-101. INTEREST ON BONDS

The amount requested for the fiscal year 1966-67 represents the exact amount of interest on outstanding institution construction bonds.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$65,525	.....	.....	$65,525	$65,525	Interest on Institution Construction Bonds —Act of 1930	$47,950	$29,575	$29,575
32,220	.....	.....	32,220	32,220	Interest on Institution Construction Bonds —Act of 1949	10,740	.....	.....
135,850	.....	.....	135,850	135,850	Interest on Institution Construction Bonds —Act of 1952	101,935	68,020	68,020
1,138,850	.....	.....	1,138,850	1,138,850	Interest on Institution Construction Bonds —Act of 1960	1,118,100	1,064,850	1,064,850
.....	.....	.....	.....	.....	Interest on Institution Construction Bonds —Act of 1964	s590,400	590,400	590,400
$1,372,445	.....	.....	$1,372,445	$1,372,445	*Total Appropriation*	$1,869,125	$1,752,845	$1,752,845

710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

This Home provides domiciliary and convalescent care for honorably discharged servicemen who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in this State for at least 2 years preceding date of application. The new building accommodates 200 members. Of these 200 beds, 80 are of the hospital-infirmary type to provide care for nonambulatory patients.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended		1964 Actual	1965 Actual
Budgeted Positions	37	99	103	84	83	Resident 7/1	80	78

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Resident Employees	3	4	4	7	...	In Hospital	76	77
Average Daily Population	81	81	200	200	200	Temporary Visit	4	1
Buildings Designed for Population of	80	250	250	250	250	Admissions—Transfers	20	53
Ratio: Positions to Population	1:2.2	1:0.8	1:1.9	1:2.4	1:2.4	Terminations	22	24
Food Consumed—Daily Per Capita	$.7682	$.7827	$.7700	$.8000	$.8000	Discharges	14	14
Annual Per Capita	$2,740	$3,624	$2,983	$3,077	$2,996	Deaths	8	10
Daily Per Capita	$7.49	$9.93	$8.17	$8.43	$8.21	Resident 6/30	78	107
						In Hospital	77	105
						Temporary Visit	1	2

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$173,248	.....	—$9,735	$355,401	$214,372	Other Employees	$439,980	$451,319	$443,106
191,888	.....	.....	.....	.....	New Positions	12,927	3,216	.....
3,024	.....	+ 300	3,324	3,324	Food in Lieu of Cash	2,448	4,176	4,176
$368,160	.....	—$9,435	$358,725	$217,696	*Total Salaries*	[1]$455,355	$458,711	$447,282
					Materials and Supplies—			
$37,751	.....	.....	$37,751	$30,134	Food—Cash	$56,210	$58,400	$58,400
30,000	.....	.....	30,000	15,582	Fuel and Utilities	35,000	35,000	35,000
500	.....	.....	500	500	Printing and Office	500	800	650
400	.....	.....	400	370	Agricultural and Conservation	400	400	400
650	.....	.....	650	631	Vehicular	600	700	700
6,000	.....	.....	6,000	5,426	Household and Security	6,000	9,000	7,000
500	.....	.....	500	496	Clothing	500	2,000	1,000
7,500	.....	.....	7,500	4,769	Medical	7,500	7,500	7,500
100	.....	.....	100	100	Other	50	100	50
$83,401	.....	.....	$83,401	$58,008	*Total Materials and Supplies*	$106,760	$113,900	$110,700
					Services Other Than Personal—			
$600	.....	.....	$600	$512	Travel	$600	$875	$700
1,500	.....	+ $650	2,150	2,090	Telephone	3,500	3,500	3,500

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710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$4,537	.....	.....	$4,537	$1,479	Insurance	$335	$3,105	$3,105
16,491	.....	.....	16,491	772	Household and Security	16,491	16,695	16,695
300	.....	.....	300	104	Advertising	100	150	150
50	.....	.....	50	45	Subscriptions and Memberships	50	50	50
300	.....	.....	300	300	Postage	300	350	350
300	.....	.....	300	43	Entertainment	300	300	300
.....	.....	+ $525	525	523	Rent—Other	.....	.....	.....
1,100	.....	.....	1,100	671	Medical	1,470	3,200	3,200
3,550	.....	.....	3,550	3,550	Rehabilitation	3,550	5,300	5,300
300	.....	.....	300	236	Other Professional	200	300	300
.....	.....	.....	.....	.....	Other	100	100	100
$29,028	.....	+$1,175	$30,203	$10,325	*Total Services Other Than Personal*	$26,996	$33,925	$33,750
					Maintenance of Property—			
					Recurring—			
$4,000	.....	—$1,530	$2,470	$1,467	Buildings and Grounds	$4,000	$5,000	$4,000
125	.....	.....	125	3	Office Equipment	75	200	100
150	.....	.....	150	146	Agricultural and Conservation Equipment	75	150	150
175	.....	+ 250	425	413	Vehicular Equipment	175	300	300
400	.....	.....	400	72	Household and Security Equipment	400	400	400
.....	.....	.....	.....	.....	Medical Equipment	.....	400	200
					Non-Recurring and Replacements—			
.....	.....	+ 4,650	4,650	3,619	Buildings and Grounds	.....	.....	.....
1,750	.....	.....	1,750	1,451	Vehicular Equipment	.....	2,105	2,105
$6,600	.....	+$3,370	$9,970	$7,171	*Total Maintenance of Property*	$4,725	$8,555	$7,255

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					Extraordinary—			
.....	.....	+$1,975	$1,975	$1,869	Compensation Awards	.....	.....	.....
.....	$7,652	.....	7,652	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$7,652	+$1,975	$9,627	$1,869	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+$4,890	$4,890	$329	Buildings and Grounds	.....	$275	$275
.....	.....	.....	.....	.....	Vehicular Equipment	$2,200	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment	550	.....	.....
.....	.....	+$4,890	$4,890	$329	*Total Additions and Improvements* .	$2,750	$275	$275
$487,189	$7,652	+$1,975	$496,816	$295,398	*Total Appropriation*	$596,586	$615,366	$599,262

[1] Includes $32,960 tentatively allotted for 1965-66 Salary Program.

711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Since 1900 this institution, pursuant to R. S. 30:6A-13, has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812. The institution cares for those with chronic disabilities and those having disabilities which through rehabilitation prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet other requirements.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	75	76	82	96	94
Resident Employees	7	6	7	7	....
Average Daily Population	209	205	250	250	250
Buildings Designed for Population of	300	268	268	268	268
Ratio: Positions to Population .	1:2.8	1:2.7	1:3.0	1:2.6	1:2.7
Food Consumed—Daily Per Capita	$.7060	$.7165	$.7000	$.8000	$.7350
Annual Per Capita	$2,013	$2,312	$2,245	$3,434	$2,570
Daily Per Capita	$5.50	$6.33	$6.15	$9.41	$7.04

	1964 Actual	1965 Actual
Resident 7/1	178	213
In Hospital	171	204
Temporary Visit	7	9
Admissions—Transfers .	84	75
Returns from Non-Resident	24	31

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

711-100. HOME FOR DISABLED SOLDIERS, VINELAND

	1964 Actual	1965 Actual
Releases to Non-Resident	30	37
Terminations	43	62
Transfers	...	3
Discharges	15	12
Deaths	28	47
Resident 6/30	213	220
In Hospital	204	208
Temporary Visit	9	12

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$312,315	.....	— $3,850	$310,757	$304,355	Other Employees	$344,235	$398,398	$369,239
2,292	.....	.....	.....	.....	New Positions	23,810	51,149	44,387
2,880	.....	.....	2,880	2,646	Food in Lieu of Cash	2,556	4,063	2,556
$317,487	.....	— $3,850	$313,637	$307,001	*Total Salaries*	[1]$370,601	$453,610	$416,182
					Materials and Supplies—			
$63,875	.....	— $7,300	$56,575	$56,472	Food—Cash	$63,875	$73,000	$67,069
20,000	.....	.....	20,000	19,901	Fuel and Utilities	21,500	23,000	21,500
700	.....	.....	700	700	Printing and Office	750	750	750
600	.....	.....	600	600	Agricultural and Conservation	600	600	600
750	.....	.....	750	712	Vehicular	750	900	800
10,000	.....	— 700	9,300	9,289	Household and Security	11,500	13,750	11,500
900	.....	.....	900	899	Clothing	900	2,500	1,500
10,000	.....	+ 2,000	12,000	12,000	Medical	10,000	12,000	12,000

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200	.....	.....	200	200	Rehabilitation	500	500	500
175	.....	.....	175	170	Other	175	175	100
$107,200	.....	— $6,000	$101,200	$100,943	*Total Materials and Supplies*	$110,550	$127,175	$116,319
					Services Other Than Personal—			
$1,500	.....	.....	$1,500	$1,147	Travel	$1,500	$3,750	$2,000
1,650	.....	.....	1,650	1,435	Telephone	2,000	2,000	2,000
1,312	.....	.....	1,312	1,249	Insurance	390	3,076	3,076
2,500	.....	+ $325	2,825	2,807	Household and Security	2,750	3,000	3,000
100	.....	.....	100	68	Advertising	100	200	100
50	.....	+ 25	75	75	Subscriptions and Memberships	75	100	75
300	.....	+ 25	325	325	Postage	300	400	350
300	.....	.....	300	300	Entertainment	300	900	300
2,900	.....	+ 2,000	4,900	4,900	Medical	3,800	5,000	5,000
2,860	.....	+ 900	3,760	3,343	Rehabilitation	3,500	5,000	4,000
640	.....	.....	640	640	Other Professional	640	640	640
.....	.....	+ 100	100	32	Other	75	150	75
$14,112	.....	+ $3,375	$17,487	$16,321	*Total Services Other Than Personal*	$15,430	$24,216	$20,616
					Maintenance of Property—			
					Recurring—			
$6,000	.....	.....	$6,000	$5,997	Buildings and Grounds	$7,500	$7,500	$7,500
75	.....	.....	75	75	Office Equipment	125	150	125
100	.....	.....	100	100	Agricultural and Conservation Equipment	100	100	100
175	.....	.....	175	169	Vehicular Equipment	175	175	175
500	.....	.....	500	500	Household and Security Equipment ..	500	500	500
					Non-Recurring and Replacements—			
19,000	.....	+$15,070	34,070	8,296	Buildings and Grounds	13,000	8,875	8,875
832	.....	.....	832	832	Office Equipment	600	1,642	1,642
1,150	.....	.....	1,150	995	Agricultural and Conservation Equipment	3,200	.....	.....
.....	.....	+ 1,300	1,300	1,300	Vehicular Equipment	.....	1,475	1,475
12,175	.....	+ 9,948	22,123	21,812	Household and Security Equipment .	13,175	17,625	17,625
$40,007	.....	+$26,318	$66,325	$40,076	*Total Maintenance of Property* ...	$38,375	$38,042	$38,017

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711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$1,168	.....	+ $500	$1,668	$1,462	Compensation Awards	.....	.....	.....
.....	$33,859	— 25,736	8,123	.....	Control—Reappropriated Projects	.....	.....	.....
.....	212	.....	212	.....	Control—Other Casualty Loss	.....	.....	.....
$1,168	$34,071	—$25,236	$10,003	$1,462	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$12,450	$14,375	$14,375
.....	.....	.....	.....	.....	Office Equipment	680	7,203	2,258
$600	.....	.....	$600	$522	Agricultural and Conservation Equipment	.....	825	825
.....	.....	.....	.....	.....	Vehicular Equipment	.....	4,000	4,000
9,930	.....	+ $943	10,873	6,924	Household and Security Equipment	10,946	150,043	20,000
425	.....	+ 2,275	2,700	2,173	Medical Equipment	2,150	39,113	10,000
$10,955	.....	+ $3,218	$14,173	$9,619	*Total Additions and Improvements*	$26,226	$215,559	$51,458
$490,929	$34,071	— $2,175	$522,825	$475,422	*Total Appropriation*	$561,182	$858,602	$642,592

[1] Includes $26,240 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PUBLIC WELFARE

715-100. BUREAU OF ASSISTANCE

The Division of Public Welfare directs the affairs of the Bureau of Assistance, Bureau of Medical Affairs, Bureau of Children's Services, and Commission for the Blind; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance; and plans and directs studies and analyses of selected areas of administrative operations.

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The Bureau of Assistance directs and supervises the administration of the following programs: Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Medical Assistance for the Aged, Blind Assistance, and Cuban Refugee Assistance.

The Bureau of Medical Affairs, newly created as of July 1, 1963, pursuant to R. S. 44:7-82, is responsible for providing professional and technical direction and consultation with respect to the health care and medical service aspects of all public assistance and welfare programs falling within the jurisdiction of the Division of Public Welfare, and to the staffs of all agencies and units administering such programs.

The Dependent Children Assistance, Old Age Assistance, Disability Assistance, Medical Assistance for the Aged and Blind Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program is directly administered by the municipalities. Through rulings, regulations, consultations, and field service the Bureau supervises and co-ordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulation.

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned, are subject to Federal matching at a range of 50% to 75%. Such funds, as related to State level costs, are returned to the General State Fund as collected.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated		1967 Requested	1967 Recommended
Budgeted Positions	114	134	136		211	178
			Budget Estimate	1966 Revised Estimate		
Average Monthly Recipients:						
Old Age Assistance	14,249	14,063	14,000	14,200	14,300	14,300
Disability Assistance	8,242	8,816	9,080	9,220	9,690	9,690
Dependent Children Assistance	96,306	106,137	120,000	117,000	128,000	128,000
Blind Assistance	951	947	990	940	940	940
Medical Assistance for the Aged	4,682	5,325	7,000	6,150	6,990	6,990
General Assistance	34,515	33,701	37,500	34,000	34,000	31,980
Total	158,945	168,989	188,570	181,510	193,920	191,900
Average Monthly Grant:						
Old Age Assistance	$78.81	$83.21	$94.00	$90.00	$87.00	$87.00
Disability Assistance	$92.49	$97.06	$107.10	$106.57	$113.16	$113.16
Dependent Children Assistance	$46.67	$48.72	$50.00	$51.00	$53.00	$53.00
Blind Assistance	$82.42	$87.09	$93.00	$92.00	$97.00	$97.00
Medical Assistance for the Aged	$200.44	$244.42	$281.43	$268.09	$236.84	$236.84
General Assistance	$35.92	$37.22	$37.00	$39.00	$41.00	$41.00

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-100. BUREAU OF ASSISTANCE

	1964 Actual	1965 Actual	Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Net Assistance Expenditures:						
Old Age Assistance	$13,196,435	$13,795,671	$15,542,000	$15,067,000	$14,667,000	$14,667,000
Disability Assistance	$8,914,469	$9,964,959	$11,430,000	$11,444,000	$12,771,000	$12,771,000
Dependent Children Assistance	$52,122,024	$59,461,855	$69,600,000	$68,617,000	$78,012,000	$78,012,000
Blind Assistance	$926,921	$966,256	$1,090,000	$1,013,000	$1,068,000	$1,068,000
Medical Assistance for the Aged	$11,043,001	$15,261,569	$23,302,000	$19,332,000	$19,412,000	$19,412,000
General Assistance	$14,878,467	$15,053,209	$16,650,000	$15,900,000	$16,700,000	$15,735,000
Total	$101,081,317	$114,503,519	$137,614,000	$131,373,000	$142,630,000	$141,665,000
State Funds Required:						
Old Age Assistance	$3,563,649	$3,822,846	$5,070,000	$4,468,000	$3,990,000[1]	$3,990,000
Disability Assistance	$2,241,249	$2,619,387	$3,275,000	$3,152,000	$3,589,000[2]	$3,589,000
Dependent Children Assistance	$14,422,550	$16,937,095	$20,300,000	$19,697,500	$22,446,000[3]	$22,446,000
Blind Assistance	$202,294	$224,782	$273,000	$240,000	$258,000[4]	$258,000
Medical Assistance for the Aged	$3,401,385	$4,672,798	$7,160,000	$5,916,000	$5,950,000[5]	$5,950,000
General Assistance	$6,162,354	$6,385,436	$7,160,000	$6,840,000	$7,180,000[6]	$6,770,000
Total	$29,993,481	$34,662,344	$43,238,000	$40,313,500	$43,413,000	$43,003,000

[1] Includes $220,000 State share recoveries and $826,000 reappropriation.
[2] Includes $100,000 State share recoveries and $472,000 reappropriation.
[3] Includes $91,000 State share recoveries and $1,055,000 reappropriation.
[4] Includes $59,000 reappropriation.
[5] Includes $120,000 State share recoveries and $2,410,000 reappropriation.
[6] Includes $100,000 receipts, refunds and recoveries and $783,000 reappropriation.

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$665,717	.....	—$36,300	$712,344	$665,411	Other Employees	$824,825	$964,997	$931,122
6,112	.....	.....	.....	.....	New Positions	41,186	512,187	242,332
76,815	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$748,644	.....	—$36,300	$712,344	$665,411	*Total Salaries*	[1]$866,011	$1,477,184	$1,173,454
					Materials and Supplies—			
$15,300	.....	.....	$15,300	$15,300	Printing and Office	$15,000	$16,000	$16,000
150	.....	.....	150	150	Education and Rehabilitation	150	250	200
$15,450	.....	.....	$15,450	$15,450	*Total Materials and Supplies*	$15,150	$16,250	$16,200
					Services Other Than Personal—			
$5,500	.....	+ $1,700	$7,200	$7,200	Travel	$5,500	$7,500	$7,500
12,000	.....	.....	12,000	11,146	Telephone	12,000	15,500	15,500
.....	.....	+ 9	9	9	Insurance	.....	15	15
1,700	.....	+ 300	2,000	2,000	Subscriptions and Memberships	2,000	2,200	2,100
1,050	.....	— 700	350	350	Legal and Investigative	1,050	1,050	1,050
6,000	.....	+ 465	6,465	6,465	Postage	6,000	6,500	6,500
.....	.....	+ 34,000	34,000	34,000	Data Processing	48,000	48,000	48,000
.....	.....	+ 260	260	80	Rent—Buildings and Grounds	.....	.....	.....
14,210	.....	+ 800	15,010	14,977	Rent—Central Motor Pool	14,210	34,400	27,400
.....	.....	.....	.....	.....	Rent—Other	900	.....	.....
9,000	.....	— 2,700	6,300	6,300	Medical	9,000	9,000	7,500
15,000	.....	— 14,129	871	871	Staff Training	16,000	35,000	23,100
$64,460	.....	+$20,005	$84,465	$83,398	*Total Services Other Than Personal*	$114,660	$159,165	$138,665
					Maintenance of Property—			
					Recurring—			
$1,000	.....	.....	$1,000	$947	Office Equipment	$1,200	$1,200	$1,200

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DIVISION OF PUBLIC WELFARE

715-100. BUREAU OF ASSISTANCE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$3,928	.....	.....	$3,928	$3,827	Office Equipment	$3,156	$6,825	$6,825
$4,928	.....	.....	$4,928	$4,774	*Total Maintenance of Property*	$4,356	$8,025	$8,025
					Extraordinary—			
.....	.....	+ $100	$100	$20	Compensation Awards	.....	.....	.....
.....	$200	.....	200	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$200	+ $100	$300	$20	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$4,536	.....	+ $6,219	$10,755	$10,755	Office Equipment	$4,776	$62,180	$37,856
.....	.....	+ 10,050	10,050	10,047	Vehicular Equipment	.....	39,050	17,750
$4,536	.....	+$16,269	$20,805	$20,802	*Total Additions and Improvements*	$4,776	$101,230	$55,606
$838,018	$200	+ $74	$838,292	$789,855	*Sub-Total Appropriation*	$1,004,953	$1,761,854	$1,391,950

[1] Includes $43,520 tentatively allotted for 1965-66 Salary Program.

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

This Commission, pursuant to R. S. 30:6-1 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. The general purpose is 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 major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in co-operation with the Federal government, and

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employment opportunities for the blind (including home industries); instruction of the adult blind in their homes; the distribution of talking book machines as the agent of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	132	136	140	153	149
Education:					
Public School Children Receiving Services:					
Tutorial Service Through this Commission	233	216	220	230	. . .
Special Instruction Through Local School District	681	805	940	995	....
Children in Residential Schools	62	80	90	105	....
Case Backlog	171	104	....	....	....
Education Library:					
Braille Volumes Circulated	12,004	13,079	15,000	17,000	....
Other Library Items Circulated	13,013	16,102	20,000	23,000	....
Summer Camp Weeks Provided	473	501	512	610	....
Eye Health Service:					
Sight Restored or Improved	313	319	340	360	....
Cases Served	1,987	1,910	2,050	2,100	....
Mobile Eye Unit (Examinations)	2,840	3,492	3,500	3,500	....
Home Teaching Service:					
Adult Clients Registered	1,843	2,017	1,900	2,200	....
Social Service Client Calls	1,394	1,297	1,600	1,600	....
Intensive Adjustment Training	445	664	510	700	....
Talking Books in Use	2,190	2,283	2,250	2,400	....
Rehabilitation:					
Clients Processed During Year	1,047	987	1,050	1,130	....
Case Load—July 1	374	372	390	410	....
Waiting List—July 1	393	445	300	345	....
Employment Placements	170	172	190	200	....
Vending Stand Units	48	48	50	62	....
Training Center (Man Days)	4,170	4,230	4,300	6,000	....
Higher Education	58	61	65	71	....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Salaries—			
$755,410	.....	—$20,537	$744,961	$701,293	Other Employees	$832,189	$924,918	$895,282
10,088	.....	.....	.....	.....	New Positions	14,427	69,457	50,461
$765,498	.....	—$20,537	$744,961	$701,293	*Total Salaries*	[1]$846,616	$994,375	$945,743
					Materials and Supplies—			
$3,450	.....	.....	$3,450	$3,326	Fuel and Utilities	$5,675	$5,675	$5,675
5,100	.....	+ $25	5,125	5,109	Printing and Office	5,250	5,800	5,450
3,460	.....	+ 3,100	6,560	6,437	Vehicular	3,700	4,150	4,150
650	.....	.....	650	224	Household and Security	650	750	650
200	.....	.....	200	84	Medical	250	250	250
32,100	.....	— 1,214	30,886	30,879	Education and Rehabilitation	32,100	36,800	35,400
$44,960	.....	+ $1,911	$46,871	$46,059	*Total Materials and Supplies*	$47,625	$53,425	$51,575
					Services Other Than Personal—			
$38,750	.....	+ $3,000	$41,750	$37,126	Travel	$40,650	$56,650	$53,630
12,900	.....	+ 8,721	21,621	21,621	Telephone	13,200	19,600	19,460
1,927	.....	+ 795	2,722	2,722	Insurance	380	1,140	1,140
235	.....	+ 140	375	367	Household and Security	335	1,470	1,100
450	.....	.....	450	438	Subscriptions and Memberships	450	450	450
6,250	.....	.....	6,250	6,241	Postage	6,350	6,350	6,350
100	.....	+ 60	160	134	Entertainment	100	200	200
720	.....	.....	720	720	Rent—Central Motor Pool	720	720	720
1,500	.....	.....	1,500	863	Rent—Other	1,600	1,600	1,600
4,200	.....	.....	4,200	4,190	Medical	4,800	7,200	7,000
564,500	.....	+ 6,802	571,302	570,798	Education and Rehabilitation	575,000	827,300	767,300
400	.....	.....	400	369	Staff Training	400	800	750
31,749	.....	.....	31,749	31,749	Other Professional	38,436	80,848	80,848

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.....	.....	+ 1,350	1,350	1,243	Other	1,350	3,150	2,850
$663,681	.....	+$20,868	$684,549	$678,581	*Total Services Other Than Personal*	$683,771	$1,007,478	$943,398
					Maintenance of Property—			
					Recurring—			
$600	.....	+ $200	$800	$800	Office Equipment	$700	$850	$850
600	.....	+ 600	1,200	1,154	Vehicular Equipment	850	850	850
650	.....	.....	650	650	Education and Rehabilitation Equipment	1,250	1,700	1,450
200	.....	+ 50	250	247	Other Equipment	250	250	250
					Non-Recurring and Replacements—			
2,359	.....	.....	2,359	2,327	Office Equipment	1,368	3,567	2,008
3,680	.....	— 709	2,971	3,471	Vehicular Equipment	4,980	1,435	1,435
2,350	.....	.....	2,350	2,242	Education and Rehabilitation Equipment	560	1,012	1,012
$10,439	.....	+ $141	$10,580	$10,891	*Total Maintenance of Property*	$9,958	$9,664	$7,855
					Extraordinary—			
.....	.....	+ $4,628	$4,628	$4,431	Compensation Awards	.....	.....	.....
.....	$9,118	.....	9,118	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$9,118	+ $4,628	$13,746	$4,431	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$3,800	.....	.....
$1,132	.....	.....	$1,132	$1,113	Office Equipment	1,185	$5,219	$3,718
100	.....	.....	100	98	Medical Equipment	300	300	300
6,000	.....	+ $589	6,589	6,550	Education and Rehabilitation Equipment	11,660	12,022	12,022
$7,232	.....	+ $589	$7,821	$7,761	*Total Additions and Improvements*	$16,945	$17,541	$16,040
$1,491,810	$9,118	+ $7,600	$1,508,528	$1,449,016	*Sub-Total Appropriation*	$1,604,915	$2,082,483	$1,964,611

It is recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on a matching basis in proportion to Federal receipts which are anticipated.

It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1966 be appropriated as a Revolving Industrial Fund in a sum not to exceed $2,000.

[1] Includes $44,800 tentatively allotted for 1965-66 Salary Program.

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EXHIBIT

DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

This Commission, pursuant to R. S. 30:6-1 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. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community.

PROGRAM AND WORKLOAD DATA:	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended
PROGRAM: ADMINISTRATION— This program concerns itself with the administrative, management, fiscal, and statistical requirements for the services to blind people.					
Budgeted Positions	20	20	21	21	21
Fiscal Data:					
Salaries	$96,691	$97,264	$108,657	$123,671	$118,962
Materials and Supplies	1,750	1,600	1,600	1,800	1,650
Services Other Than Personal	11,487	7,790	5,830	7,775	7,575
Maintenance of Property	1,208	2,285	722	2,023	711
Extraordinary	185	....	....	....	....
Additions and Improvements	1,246	193	170	1,128	1,128
Total	$112,567	$109,132	$116,979	$136,397	$130,026

PROGRAM: REHABILITATION— This is a Federal grant-in-aid program designed to place blind people into employment through a process of medical and social diagnosis, evaluation, treatment where indicated, training and placement on-the-job. In addition to finding competitive employment opportunities, this unit administers a vending stand program, 2 contract workshops and a rehabilitation training center for newly blinded and difficult to place individuals.

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Budgeted Positions	28	30	32	41	38
Workload Data:					
Clients Processed During Year	1,047	987	1,130	1,130	1,130
Caseload—July 1	374	372	390	410	410
Waiting List—July 1	393	445	300	345	345
Employment Placements	170	172	190	200	200
Vending Stand Units	48	48	50	62	62
Training Center (Man Days)	4,170	4,230	4,300	6,000	6,000
Higher Education	58	61	65	71	71
Fiscal Data:					
Salaries	$148,501	$158,728	$191,932	$268,089	$253,197
Materials and Supplies	10,496	12,122	14,400	16,350	15,850
Services Other Than Personal	244,317	282,674	313,885	427,750	391,530
Maintenance of Property	3,177	3,385	5,011	4,267	4,267
Extraordinary	....	145	....	....	....
Additions and Improvements	1,938	445	5,860	5,338	3,837
Total	$408,429	$457,499	$531,088	$721,794	$668,681

PROGRAM: WELFARE—

There are 3 service units within this program. Home Services and Home Teaching are given to newly blinded adults and others who require assistance with their personal adjustment, retraining in self-home care and leisure time activities. Home Industries provide raw materials and arrange for the sale of standardized articles and crafts made in the home by older blind people. Eye Health Service assists New Jersey citizens to secure necessary eye surgery and treatment to prevent blindness. Also included is a public information program to conserve vision and the operation of a mobile eye unit to examine and screen the vision of school children.

Budgeted Positions	41	43	43	46	45
Workload Data:					
Eye Health Service:					
Sight Restored or Improved	313	319	340	360	360
Cases Served	1,987	1,910	2,050	2,100	2,100
Mobile Eye Unit (Examinations)	2,840	3,492	3,500	3,500	3,500

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended
Home Teaching Service:					
Adult Clients Registered	1,843	2,017	1,900	2,200	2,200
Social Service Client Calls	1,394	1,297	1,600	1,600	1,600
Intensive Adjustment Training	445	664	510	700	700
Talking Books in Use	2,190	2,283	2,250	2,400	2,400
Fiscal Data:					
Salaries	$171,854	$192,602	$223,142	$258,291	$235,768
Materials and Supplies	7,695	10,171	10,175	10,675	9,575
Services Other Than Personal	79,654	87,176	91,206	170,378	167,918
Maintenance of Property	3,113	3,674	2,963	1,366	1,300
Extraordinary	....	4,286	....	....	....
Additions and Improvements	1,179	807	439	471	471
Total	$263,495	$298,716	$327,925	$441,181	$415,032

PROGRAM: EDUCATION— This program concentrates on the individual blind child and furnishes evaluation, testing, counseling and school placement with emphasis on integration into public school classes as well as direct instruction to certain children from pre-school levels upward. A library and materials center is maintained for specialized school equipment needs. A summer camp is operated as a combination educational and recreational outlet.

Budgeted Positions	**43**	**43**	**47**	**45**	**45**
Workload Data:					
Public School Children Receiving Services:					
Tutorial Service Through this Commission	233	240	220	230	230
Special Instruction Through Local School District	681	895	970	995	995
Children in Residential Schools	62	71	70	105	105
Case Backlog	171	....	....	....	....

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Education Library:					
Braille Volumes Circulated	12,004	10,500	15,000	17,000	17,000
Other Library Items Circulated	13,013	12,500	20,000	23,000	23,000
Summer Camp Weeks Provided	473	512	512	610	610
Fiscal Data:					
Salaries	$244,815	$252,699	$322,885	$344,324	$337,816
Materials and Supplies	17,658	22,166	21,450	24,600	24,500
Services Other Than Personal	294,772	300,941	272,850	401,575	376,375
Maintenance of Property	2,096	1,547	1,262	2,008	1,577
Additions and Improvements	11,942	6,316	10,476	10,604	10,604
Total	$571,283	$583,669	$628,923	$783,111	$750,872
TOTAL—ALL PROGRAMS					
Budgeted Positions	**132**	**136**	**143**	**153**	**149**
Fiscal Data:					
Salaries	$661,861	$701,293	$846,616	$994,375	$945,743
Materials and Supplies	37,599	46,059	47,625	53,425	51,575
Services Other Than Personal	630,230	678,581	683,771	1,007,478	943,398
Maintenance of Property	9,594	10,891	9,958	9,664	7,855
Extraordinary	185	4,431	....	....	....
Additions and Improvements	16,305	7,761	16,945	17,541	16,040
Total	$1,355,774	$1,449,016	$1,604,915	$2,082,483	$1,964,611

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

The Bureau of Children's Services, pursuant to R. S. 30:4C-1 et seq., administers children's services as follows: full responsibility for a child whose legal guardianship is transferred to the State by court order; counseling, advice and/or supervision for a child upon the child's or adult's voluntary request; upon court order, investigating, and supervising in certain cases, circumstances involving the child to be adopted; supervision of younger children released on parole from State institutions for juvenile delinquents; investigating request of an unrelated person to bring the dependent child to New Jersey to live; inspection of and consultation with agencies and institutions performing services for children and unmarried mothers; administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervisory services, on a reciprocal basis, for out-of-State agencies; and accrediting social agencies wishing approval to place children in New Jersey for adoption.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	440	484	596	756	705
Social Case Work Staff and Case Load:					
Intake Procedure:					
Foster Home Application	1,195	1,418	1,505	1,593	....
Adoption Home Application	287	360	321	407	....
Care Application and Guardianship Petitions and Protective Service Referrals	7,162	7,930	9,756	9,354	....
Adoption Complaint Investigation	1,683	1,691	1,627	1,646	....
Children Under Supervision 7/1	8,786	10,582	12,693	14,991	....
Active	8,359	9,983	12,095	14,227	....
Other	427	599	598	764	....
Added	4,399	4,934	....	....	....
Subtracted	2,616	2,823	....	....	....
Children Under Supervision 6/30	10,582	12,693	14,991	17,043	....
Active	9,983	12,095	14,227	16,174	....
Other	599	598	764	869	....
Average Number of Children Under Supervision During Year	9,947	11,555	12,170	16,100	....
Active	9,399	10,962	11,550	15,280	....
Other	548	593	620	820	....

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Social Case Work Position Assignments:									
Intake Procedure	78	83	90	100	90				
Active Case Load—Children Under Supervision	137	155	210	339	269				
Ratio—Active Case Load Per Case Worker	1:69	1:75	1:53	1:45	1:53				

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,430,166	.....	—$77,448	$2,514,980	$2,475,792	Other Employees	$2,903,626	$3,642,821	$3,516,300
162,262	.....	.....	.....	.....	New Positions	406,474	836,502	507,678
$2,592,428	.....	—$77,448	$2,514,980	$2,475,792	*Total Salaries*	[1]$3,310,100	$4,479,323	$4,023,978
					Materials and Supplies—			
.....	.....	+ $1,250	$1,250	$1,197	Fuel and Utilities	.....	.....	.....
$22,000	.....	— 1,900	20,100	19,667	Printing and Office	$22,000	$24,000	$22,000
350	.....	+ 150	500	495	Household and Security	500	500	500
800	.....	.....	800	794	Education	1,000	1,200	1,100
$23,150	.....	— $500	$22,650	$22,153	*Total Materials and Supplies*	$23,500	$25,700	$23,600
					Services Other Than Personal—			
$8,400	.....	+ $4,600	$13,000	$12,200	Travel	$8,400	$16,500	$16,500
49,000	.....	+ 20,773	69,773	69,773	Telephone	53,000	80,000	75,000
568	.....	+ 175	743	743	Insurance	.....	203	203
.....	.....	.....	.....	.....	Household and Security	200	200	200
400	.....	+ 1,900	2,300	2,079	Advertising	1,500	2,500	2,300
75	.....	+ 25	100	96	Subscriptions and Memberships	100	125	125
900	.....	+ 450	1,350	1,350	Legal and Investigative	1,500	1,950	1,800
16,000	.....	+ 1,300	17,300	17,016	Postage	16,000	19,760	17,500
700	.....	— 700	.....	.....	Data Processing	.....	.....	.....
92,480	.....	— 4,000	88,480	87,677	Rent—Central Motor Pool	92,042	187,445	128,625
1,636	.....	— 250	1,386	1,386	Rent—Other	1,800	1,800	1,800
.....	.....	+ 1,200	1,200	1,200	Education and Rehabilitation	.....	.....	.....
500	.....	+ 2,142	2,642	1,819	Staff Training	2,500	.....	.....

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DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$4,500	.....	— $1,992	$2,508	$2,508	Other Professional	$2,508	$2,508	$2,508
500	.....	+ 300	800	785	Other	2,000	2,000	2,000
$175,659	.....	+$25,923	$201,582	$198,632	*Total Services Other Than Personal*	$181,550	$314,991	$248,561
					Maintenance of Property—			
					Recurring—			
$6,500	.....	+ $2,850	$9,350	$9,345	Office Equipment	$9,000	$11,000	$10,000
					Non-Recurring and Replacements—			
10,000	.....	.....	10,000	9,986	Office Equipment	20,740	32,541	13,740
$16,500	.....	+ $2,850	$19,350	$19,331	*Total Maintenance of Property*	$29,740	$43,541	$23,740
					Extraordinary—			
$8,400	.....	— $1,500	$6,900	$5,126	Group Foster Home Administration	$24,870	$19,900	$19,900
.....	.....	+ 7,224	7,224	7,148	Compensation Awards	.....	2,347	.....
.....	$639	.....	639	.....	Control—Fire Loss	.....	.....	.....
$8,400	$639	+ $5,724	$14,763	$12,274	*Total Extraordinary*	$24,870	$22,247	$19,900
					Additions and Improvements—			
.....	.....	+ $300	$300	$300	Buildings and Grounds	.....	.....	.....
$10,021	.....	.....	10,021	9,935	Office Equipment	$45,256	$76,059	$48,318
.....	.....	+ 50,250	50,250	50,237	Vehicular Equipment	56,110	109,025	64,150
$10,021	.....	+$50,550	$60,571	$60,472	*Total Additions and Improvements*	$101,366	$185,084	$112,468
$2,826,158	$639	+ $7,099	$2,833,896	$2,788,654	*Sub-Total Appropriation*	$3,671,126	$5,070,886	$4,452,247
$5,155,986	$9,957	+$14,773	$5,180,716	$5,027,525	*Total Appropriation, Division of Public Welfare*	$6,280,994	$8,915,223	$7,808,808

[1] Includes $190,720 tentatively allotted for 1965-66 Salary Program.

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720-100. STATE PAROLE BOARD

The Parole Board determines if, when and how inmates of all State penal and some correctional institutions may be released on parole. This category includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, or sentences under R. S. 2A:164-6, or indeterminate sentences in certain cases, or life sentences, as these persons severally become automatically eligible, by law, for consideration. The Board also considers for parole certain inmates of county penitentiaries, but only if they apply for hearing after having served at least 1 year of a sentence greater than a year. The Parole Board also serves in an advisory capacity to the Governor in clemency matters. It investigates clemency petitions, reports thereon and makes recommendations to the Governor, as authorized by statute.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	7	7	7	7	7
Hearings	1,878	1,840	....	....	....
Approved for Parole	908	783	....	....	....
Discharged from Parole:					
Considered	61	60	....	....	....
Approved	34	30	....	....	....
Clemency Petitions	206	205	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,000	.....	.....	$15,000	$15,000	Chairman	$17,000	$17,000	$17,000
49,686	.....	+$1,000	50,686	50,302	Other Employees	51,926	56,822	54,422
$64,686	.....	+$1,000	$65,686	$65,302	*Total Salaries*	[1]$68,926	$73,822	$71,422
					Materials and Supplies—			
$300	.....	+ $300	$600	$560	Printing and Office	$750	$750	$650
$300	.....	+ $300	$600	$560	*Total Materials and Supplies*	$750	$750	$650
					Services Other Than Personal—			
$1,800	.....	— $300	$1,500	$646	Travel	$1,800	$1,800	$1,800
1,800	.....	+ 1,253	3,053	3,053	Telephone	1,700	1,700	1,700

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720-100. STATE PAROLE BOARD

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$315	.....	.....	$315	$315	Postage	$315	$315	$315
50	.....	— $10	40	40	Other	50	100	100
$3,965	.....	+ $943	$4,908	$4,054	*Total Services Other Than Personal*	$3,865	$3,915	$3,915
					Maintenance of Property—			
					Recurring—			
$50	.....	— $15	$35	$35	Office Equipment	$25	$100	$50
					Non-Recurring and Replacements—			
210	.....	— 48	162	162	Office Equipment	1,850	.....	.....
$260	.....	— $63	$197	$197	*Total Maintenance of Property*	$1,875	$100	$50
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$3,000	$3,000
$1,025	.....	+ $73	$1,098	$1,098	Office Equipment	$300	1,240	1,240
$1,025	.....	+ $73	$1,098	$1,098	*Total Additions and Improvements*	$300	$4,240	$4,240
$70,236	.....	+$2,253	$72,489	$71,211	*Total Appropriation*	$75,716	$82,827	$80,277

[1] Includes $2,240 tentatively allotted for 1965-66 Salary Program.

730-100. DIVISION OF CORRECTION AND PAROLE

The co-ordination and over-all supervision of programs in the State's penal and correctional institutions and the inspection of county and municipal jails, workhouses and juvenile detention facilities are responsibilities of the Division of Correction and Parole. The Division includes the Bureaus of Parole and State Use Industries. Supervision of parolees from State penal and correctional institutions and from similar institutions in other states who are released to reside in New Jersey is the responsibility of the Bureau of Parole. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions furnishing a variety of products for State-supported institutions and agencies and employment and training in useful occupations for inmates.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	182	182	193	207	204
Positions Assigned to Parole Supervision	73	73	79	84	84
Under Parole Supervision—July 1	4,432	4,606	4,959	5,260	5,260
Added to Parole	3,308	3,230	....	....	....
Removed from Parole	3,134	2,877	....	....	....
Under Parole Supervision—June 30	4,606	4,959	5,260	....	....
Average Case Load per Officer—July 1	1:61	1:63	1:63	1:63	1:63

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,017,131	.....	—$2,575	$1,014,556	$980,926	Other Employees	$1,087,970	$1,217,883	$1,194,959
.....	.....	.....	.....	.....	New Positions	39,459	108,081	78,529
$1,017,131	.....	—$2,575	$1,014,556	$980,926	*Total Salaries*	[1]$1,127,429	$1,325,964	$1,273,488
					Materials and Supplies—			
$5,300	.....	.....	$5,300	$5,294	Printing and Office	$5,300	$5,500	$5,500
$5,300	.....	.....	$5,300	$5,294	*Total Materials and Supplies*	$5,300	$5,500	$5,500
					Services Other Than Personal—			
$13,000	.....	.....	$13,000	$11,024	Travel	$13,000	$15,500	$13,000
15,000	.....	+$2,300	17,300	15,791	Telephone	16,000	17,500	16,500
131	.....	.....	131	23	Insurance	.....	.....	.....
.....	.....	+ 275	275	270	Rent—Buildings and Grounds	.....	.....	.....
37,884	.....	.....	37,884	37,884	Rent—Central Motor Pool	38,240	42,579	38,490
20,800	.....	— 1,720	19,080	19,080	Staff Training	17,500	21,000	20,000
100	.....	.....	100	95	Other	.....	100	100
$86,915	.....	+ $855	$87,770	$84,167	*Total Services Other Than Personal*	$84,740	$96,679	$88,090

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730-100. DIVISION OF CORRECTION AND PAROLE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$800	.....	.....	$800	$797	Office Equipment	$600	$1,000	$850
					Non-Recurring and Replacements—			
4,053	.....	.....	4,053	4,041	Office Equipment	8,084	2,629	2,629
.....	.....	+$1,720	1,720	1,720	Education and Rehabilitation Equipment	.....	.....	.....
$4,853	.....	+$1,720	$6,573	$6,558	*Total Maintenance of Property*	$8,684	$3,629	$3,479
					Extraordinary—			
.....	.....	+$1,218	$1,218	$1,125	Compensation Awards	.....	.....	.....
.....	$3,833	.....	3,833	.....	Control—Reappropriated Projects	.....	.....	.....
.....	397	.....	397	.....	Control—Fire Loss	.....	.....	.....
.....	$4,230	+$1,218	$5,448	$1,125	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$15,000	$1,000	$1,000
$4,066	.....	.....	$4,066	$4,062	Office Equipment	2,549	19,100	16,082
.....	.....	+$8,373	8,373	8,373	Vehicular Equipment	.....	10,650	10,650
.....	.....	.....	.....	.....	Household and Security Equipment	875	.....	.....
$4,066	.....	+$8,373	$12,439	$12,435	*Total Additions and Improvements*	$18,424	$30,750	$27,732
$1,118,265	$4,230	+$9,591	$1,132,086	$1,090,505	*Total Appropriation*	$1,244,577	$1,462,522	$1,398,289

[1] Includes $61,760 tentatively allotted for 1965-66 Salary Program.

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731-100. STATE PRISON, TRENTON

The State Prison at Trenton, pursuant to R. S. 30:4-136, is a maximum security institution for all adult male offenders committed by criminal courts. This institution maintains 8 State Use industries within the walls for the production of materials and products to be used by various State and local governments. Release is by the State Parole Board. A hospital for the treatment of the serious medical and surgical problems of the prison group is maintained.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	330	329	333	328	328
Includes State Use Positions	(30)	(30)	(30)	(30)	(30)
Resident Employees	4	4	4	4	....
Average Daily Population	1,304	1,255	1,280	1,300	1,280
Buildings Designed for Population of	1,230	1,230	1,230	1,230	1,230
Ratio: Positions to Population	1:4.0	1:3.8	1:3.8	1:3.9	1:3.9
Food Consumed—Daily Per Capita	$.6073	$.5951	$.6150	$.6513	$.6300
Annual Per Capita	$1,901	$1,993	$2,102	$2,128	$2,133
Daily Per Capita	$5.19	$5.46	$5.76	$5.83	$5.84

	1964 Actual	1965 Actual
Resident 7/1	1,389	1,336
In Institution	1,258	1,203
Jones Farm	131	133
Commitments	893	838
Recommit. from Parole	27	37
Transfers In	134	138
Returns	336	420
Location Change (In)	1,341	1,369
Expiration of Maximum	410	389
Discharge by Court	19	22
Transfers Out	49	26
Releases	882	971
Parole	612	652
Other	270	319
Location Change (Out)	1,415	1,410
Deaths	9	6
Resident 6/30	1,336	1,314
In Institution	1,203	1,186
Jones Farm	133	128

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

731-100. STATE PRISON, TRENTON

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,801,489	.....	+$16,808	$1,818,297	$1,816,917	Other Employees	$1,935,892	$1,998,247	$1,989,134
.....	.....	.....	.....	.....	New Positions	18,581	16,497	10,998
28,080	.....	.....	28,080	28,080	Food in Lieu of Cash	27,756	27,864	27,864
$1,829,569	.....	+$16,808	$1,846,377	$1,844,997	*Total Salaries*	[1]$1,982,229	$2,042,608	$2,027,996
					Materials and Supplies—			
$287,328	.....	— $9,650	$277,678	$275,412	Food—Cash	$287,328	$309,064	$294,336
82,000	.....	— 2,550	79,450	77,869	Fuel and Utilities	82,000	80,000	80,000
6,680	.....	.....	6,680	6,662	Printing and Office	6,680	6,680	6,680
250	.....	.....	250	244	Agricultural and Conservation	250	500	500
2,300	.....	+ 100	2,400	2,291	Vehicular	2,300	2,300	2,300
35,520	.....	— 308	35,212	35,164	Household and Security	33,695	37,012	35,212
80,149	.....	+ 4,800	84,949	84,941	Clothing	82,979	92,586	88,486
32,500	.....	+ 6,500	39,000	38,882	Medical	32,500	39,600	39,040
500	.....	.....	500	497	Scientific	500	800	600
4,500	.....	.....	4,500	4,455	Education and Rehabilitation	5,000	5,000	5,000
$531,727	.....	— $1,108	$530,619	$526,417	Total Materials and Supplies	$533,232	$573,542	$552,154
					Services Other Than Personal—			
$1,600	.....	+ $800	$2,400	$2,397	Travel	$1,600	$2,475	$2,475
5,500	.....	+ 150	5,650	5,645	Telephone	5,500	5,500	5,500
2,164	.....	.....	2,164	1,975	Insurance	11,604	1,126	1,126
3,000	.....	.....	3,000	3,000	Household and Security	3,000	3,000	3,000
100	.....	.....	100	99	Subscriptions and Memberships	100	100	100
300	.....	+ 100	400	385	Legal and Investigative	300	.....	.....
1,542	.....	.....	1,542	1,500	Postage	1,542	1,542	1,542
.....	.....	+ 1,000	1,000	992	Rent—Central Motor Pool	400	900	900
190	.....	+ 118	308	307	Rent—Other	309	309	309
7,275	.....	+ 6,200	13,475	13,472	Medical	7,275	7,275	7,275

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47,500	.....	— 7,518	39,982	37,105	Rehabilitation	40,165	40,165	40,165
300	.....	+ 5,699	5,999	5,934	Other Professional	300	5,799	5,799
.....	.....	.....	.....	.....	Other	50	50	50
$69,471	.....	+ $6,549	$76,020	$72,811	*Total Services Other Than Personal*	$72,145	$68,241	$68,241
					Maintenance of Property—			
					Recurring—			
$19,000	.....	.....	$19,000	$18,884	Buildings and Grounds	$20,000	$20,000	$20,000
1,000	.....	.....	1,000	998	Office Equipment	1,000	1,000	1,000
600	.....	+ $500	1,100	1,069	Vehicular Equipment	600	600	600
1,500	.....	.....	1,500	1,469	Household and Security Equipment	2,800	3,190	3,190
					Non-Recurring and Replacements—			
14,425	.....	+ 9,041	23,466	18,973	Buildings and Grounds	16,435	23,935	23,935
1,898	.....	+ 291	2,189	2,176	Office Equipment	1,900	3,989	3,989
2,960	.....	— 800	2,160	1,924	Vehicular Equipment	12,375	6,750	6,750
7,110	.....	+ 308	7,418	7,162	Household and Security Equipment	8,520	11,760	11,760
5,565	.....	— 5,565	.....	.....	Medical Equipment	4,430	.....	.....
.....	.....	.....	.....	.....	Scientific Equipment	400	.....	.....
.....	.....	.....	.....	.....	Rehabilitation Equipment	.....	2,400	2,400
$54,058	.....	+ $3,775	$57,833	$52,655	*Total Maintenance of Property*	$68,460	$73,624	$73,624
					Extraordinary—			
$1,659	.....	+ $6,509	$8,168	$8,052	Compensation Awards	$1,659	$2,377	$2,377
.....	$19,038	— 6,791	12,247	.....	Control—Reappropriated Projects	.....	.....	.....
.....	3,666	.....	3,666	.....	Control—Fire Loss	.....	.....	.....
$1,659	$22,704	— $282	$24,081	$8,052	*Total Extraordinary*	$1,659	$2,377	$2,377
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$21,000	.....	.....
$331	.....	— $101	$230	$230	Office Equipment	1,128	$1,369	$1,369
4,220	.....	.....	4,220	3,750	Household and Security Equipment	11,410	6,094	6,094
1,010	.....	.....	1,010	396	Medical Equipment	1,500	635	635
$5,561	.....	— $101	$5,460	$4,376	*Total Additions and Improvements*	$35,038	$8,098	$8,098
$2,492,045	$22,704	+$25,641	$2,540,390	$2,509,308	*Total Appropriation*	$2,692,763	$2,768,490	$2,732,490

[1] Includes $96,960 tentatively allotted for 1965-66 Salary Program.

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732-100. STATE PRISON FARM, RAHWAY

The State Prison Farm, Rahway, pursuant to R. S. 30:4-136, was originally established in 1901 as a Reformatory, but in 1948 it was designated a Prison Farm of the State Prison at Trenton. It is under the administration of the Board of Managers of the State Prison. It receives inmates upon classification from the Trenton institution. The work program revolves around industrial shops, farm, and a regional laundry. The regional laundry does laundry from State Hospital, Greystone Park, Woodbridge State School, Diagnostic Center and Home for Disabled Soldiers, Menlo Park. The Rahway Camp, located on the grounds of the Prison Farm, houses approximately 78 men, who work at the Woodbridge State School in food service and maintenance. The Marlboro Camp, located on the grounds of the State Hospital, Marlboro, houses 128 men who operate the hospital laundry and assist with farm and maintenance work. The Menlo Park Camp houses 50 inmates who perform food services at the Soldiers' Home. The tubercular patients of the prison population are housed here. Paroles are granted by the State Parole Board.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	237	261	263	279	279
Includes State Use Positions	(24)	(24)	(24)	(24)	(24)
Includes Regional Laundry Positions	....	(23)	(23)	(23)	(23)
Resident Employees	9	15	15	15	....
Average Daily Population	1,107	1,132	1,200	1,200	1,175
Buildings Designed for Population of	1,200	1,200	1,200	1,200	1,200
Ratio: Positions to Population	1:4.7	1:4.3	1:4.5	1:4.3	1:4.2
Food Consumed—Daily Per Capita	$.5946	$.6173	$.6000	$.6565	$.6300
Annual Per Capita	$1,626	$1,597	$1,625	$1,733	$1,729
Daily Per Capita	$4.44	$4.38	$4.45	$4.75	$4.74

	1964 Actual	1965 Actual
Resident 7/1	1,080	1,116
In Institution	875	914
Rahway Camp	77	74
Marlboro Camp	128	128
Commitments	...	58
Transfers In	1	3
Location Change (In)	911	982
Returns	19	37
Recalls	1	3
Transfers Out	5	18
Releases	43	88
Location Change (Out)	842	909
Deaths	4	...
Resident 6/30	1,116	1,178
In Institution	914	935
Rahway Camp	74	77
Marlboro Camp	128	128
Menlo Park Camp	...	38

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Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,199,642	.....	—$27,785	$1,205,001	$1,205,001	Other Employees	$1,325,041	$1,368,429	$1,348,221
33,144	.....	.....	.....	.....	New Positions	6,924	27,789	27,789
.....	.....	.....	.....	.....	Positions Transferred from Another Institution	.....	37,112	37,112
21,358	.....	.....	21,358	21,358	Food in Lieu of Cash	21,600	21,705	21,168
$1,254,144	.....	—$27,785	$1,226,359	$1,226,359	*Total Salaries*	[1]$1,353,565	$1,455,035	$1,434,290
					Materials and Supplies—			
.....	.....	.....	.....	$238,766	Food—Gross	$262,800	.....	.....
.....	.....	.....	.....	42,807	Less: Farm Production	48,000	.....	.....
$208,230	.....	—$12,249	$195,981	$195,959	Food—Cash	$214,800	$287,529	$270,191
95,000	.....	+ 7,579	102,579	102,496	Fuel and Utilities	95,000	95,000	95,000
3,000	.....	— 54	2,946	2,926	Printing and Office	2,750	2,750	2,750
29,000	.....	+ 4,300	33,300	32,766	Agricultural and Conservation	32,000	1,500	600
3,100	.....	.....	3,100	2,894	Vehicular	2,800	1,800	1,100
34,800	.....	— 1,898	32,902	32,619	Household and Security	33,852	34,456	31,394
51,135	.....	— 2,000	49,135	49,133	Clothing	51,232	57,714	53,652
17,500	.....	+ 4,000	21,500	21,472	Medical	17,500	21,500	21,150
3,800	.....	.....	3,800	3,798	Education and Rehabilitation	3,800	3,800	3,800
$445,565	.....	— $322	$445,243	$444,063	*Total Materials and Supplies*	$453,734	$506,049	$479,637
					Services Other Than Personal—			
$750	.....	+ $300	$1,050	$731	Travel	$750	$750	$750
7,040	.....	+ 390	7,430	7,426	Telephone	7,430	7,430	7,430
2,526	.....	+ 1,107	3,633	3,633	Insurance	17,933	1,519	1,519
2,200	.....	.....	2,200	2,198	Household and Security	2,200	2,200	2,200
150	.....	+ 50	200	194	Advertising	150	150	150
50	.....	.....	50	40	Subscriptions and Memberships	35	35	35
.....	.....	+ 38	38	37	Legal and Investigative	.....	.....	.....

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732-100. STATE PRISON FARM, RAHWAY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$315	.....	+ $100	$415	$415	Postage	$315	$415	$415
72	.....	+ 700	772	546	Rent—Other	72	72	72
1,269	.....	+ 700	1,969	1,775	Medical	1,450	1,450	1,450
31,473	.....	— 38	31,435	31,284	Rehabilitation	31,473	31,473	31,473
2,055	.....	+ 1,350	3,405	3,405	Other Professional	2,055	.....	.....
15,145	.....	— 9,203	5,942	5,942	Other	166	166	166
$63,045	.....	— $4,506	$58,539	$57,626	*Total Services Other Than Personal*	$64,029	$45,660	$45,660
					Maintenance of Property—			
					Recurring—			
$22,000	.....	.....	$22,000	$21,960	Buildings and Grounds	$22,000	$22,000	$22,000
300	.....	.....	300	283	Office Equipment	300	300	300
1,300	.....	— $750	550	542	Agricultural and Conservation Equipment	1,300	500	150
600	.....	+ 1,300	1,900	1,622	Vehicular Equipment	600	1,000	700
1,500	.....	+ 256	1,756	1,668	Household and Security Equipment	2,200	2,950	2,950
					Non-Recurring and Replacements—			
34,595	.....	+ 14,931	49,526	1,241	Buildings and Grounds	24,593	13,775	13,775
1,175	.....	+ 54	1,229	1,186	Office Equipment	1,884	2,040	2,040
.....	.....	+ 750	750	400	Agricultural and Conservation Equipment	.....	.....	.....
2,800	.....	.....	2,800	.....	Vehicular Equipment	6,850	3,925	3,925
14,930	.....	+ 39,292	54,222	40,070	Household and Security Equipment	9,415	7,443	7,443
125	.....	+ 15	140	140	Medical Equipment	1,325	.....	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	1,550	1,550
$79,325	.....	+$55,848	$135,173	$69,112	*Total Maintenance of Property*	$70,467	$55,483	$54,833

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					Extraordinary—			
.....	.....	+ $7,806	$7,806	$7,734	Compensation Awards	.....	.....	.....
s$200	.....	.....	200	200	Claim of Sylvester Atkins	.....	.....	.....
s 500	.....	.....	500	500	Claim of William Franklin	.....	.....	.....
s 370	.....	.....	370	370	Claim of Lawrence Payton	.....	.....	.....
.....	R$7,240	— 6,950	290	.....	Control—Farm Production	.....	.....	.....
.....	84,366	— 78,898	5,468	.....	Control—Reappropriated Projects	.....	.....	.....
.....	23,378	— 17,521	5,857	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 17,521	17,521	17,517	Fire Loss—Equipment	.....	.....	.....
$1,070	$114,984	—$78,042	$38,012	$26,321	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$7,722	.....	+$33,014	$40,736	$3,757	Buildings and Grounds	.....	$16,650	$16,650
.....	.....	.....	.....	.....	Office Equipment	.....	395	395
2,995	.....	+ 6,196	9,191	5,702	Household and Security Equipment	$6,610	525	525
.....	.....	+ 440	440	298	Medical Equipment	1,100	.....	.....
.....	.....	+ 20,177	20,177	.....	Scientific Equipment	.....	.....	.....
840	.....	+ 1,348	2,188	840	Education and Rehabilitation Equipment	325	.....	.....
$11,557	.....	+$61,175	$72,732	$10,597	*Total Additions and Improvements*	$8,035	$17,570	$17,570
$1,854,706	$114,984	+ $6,368	$1,976,058	$1,834,078	*Total Appropriation*	$1,949,830	$2,079,797	$2,031,990

[1] Includes $76,480 tentatively allotted for 1965-66 Salary Program.

733-100. STATE PRISON FARM, LEESBURG

The State Prison Farm at Leesburg, pursuant to R. S. 30:4-136, is the minimum security branch of the State Prison. Inmates are transferred from other branches of the penal system. They are housed in open barracks of concrete block construction and are assigned institutional tasks including the farm and dairy. The dairy is the milk center for southern New Jersey institutions. Details are sent to perform various maintenance tasks at the State Hospital, Ancora; Vineland State School; and the State Colony, Woodbine. Operating personnel is furnished for the Ancora and Woodbine laundries. Men are frequently called for forest fire duty. The State Parole Board is the paroling authority. The Board of Managers of the Prison is the governing body. The institution comprises 1,020 acres; 567 of which are improved and under cultivation. There are 53 buildings. Approximately 100 acres of farm land at the State Colony, Woodbine, are operated as a farm activity. Part of the dairy herd is pastured at the State Hospital, Ancora.

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733-100. STATE PRISON FARM, LEESBURG

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	55	55	55	56	56
Resident Employees	5	5	5	5	....
Average Daily Population	288	276	290	290	285
Buildings Designed for Population of	352	352	352	352	352
Ratio: Positions to Population	1:5.2	1:5.1	1:5.3	1:5.2	1:5.1
Food Consumed—Daily Per Capita	$.5904	$.5816	$.5850	$.6450	$.6300
Annual Per Capita	$2,520	$2,613	$1,819	$1,935	$1,943
Daily Per Capita	$6.89	$7.16	$4.98	$5.30	$5.32

	1964 Actual	1965 Actual
Resident 7/1	298	297
Location Change (In)	504	439
Commitments	...	3
Transfers In	...	20
Returns	5	1
Releases	11	2
Location Change (Out)	499	471
Resident 6/30	297	287

Year Ending June 30, 1965 — Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
					Salaries—			
$341,078	.....	+ $61,800	$402,878	$401,892	Other Employees	$366,480	$385,485	$383,847
.....	.....	.....	.....	.....	New Position	.....	8,124	8,124
5,616	.....	.....	5,616	5,616	Food in Lieu of Cash	5,616	5,796	5,796
$346,694	.....	+ $61,800	$408,494	$407,508	*Total Salaries*	[1]$372,096	$399,405	$397,767
					Materials and Supplies—			
.....	.....	.....	.....	$62,336	Food—Gross	$61,922	$68,273	$65,536
.....	.....	.....	.....	25,542	Less: Farm Production	26,000	26,000	26,000
$35,922	.....	+ $972	$36,894	$36,794	Food—Cash	$35,922	$42,273	$39,536
35,000	.....	.....	35,000	34,087	Fuel and Utilities	33,770	33,770	33,770
900	.....	.....	900	899	Printing and Office	900	900	900
13,000	.....	+ 111,900	124,900	124,897	Agricultural and Conservation	13,000	13,000	13,000
4,500	.....	.....	4,500	4,148	Vehicular	4,500	4,500	4,200
7,070	.....	.....	7,070	6,992	Household and Security	7,070	8,040	7,483
12,194	.....	.....	12,194	12,025	Clothing	12,216	13,886	12,613

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3,900	.....	.....	3,900	3,854	Medical	3,900	3,900	3,900
700	.....	.....	700	663	Education and Rehabilitation	1,000	1,500	1,500
$113,186	.....	+$112,872	$226,058	$224,359	*Total Materials and Supplies*	$112,278	$121,769	$116,902
					Services Other Than Personal—			
$250	.....	+ $190	$440	$440	Travel	$250	$250	$250
2,490	.....	— 190	2,300	2,300	Telephone	2,490	2,490	2,490
3,452	.....	+ 785	4,237	4,237	Insurance	4,291	1,571	1,571
2,031	.....	— 190	1,841	1,776	Household and Security	2,030	2,030	2,030
220	.....	.....	220	220	Postage	220	220	220
100	.....	.....	100	35	Entertainment	.....	.....	.....
1,614	.....	.....	1,614	1,614	Medical	2,474	2,474	2,474
10,036	.....	+ 4,100	14,136	14,125	Rehabilitation	10,036	10,036	10,036
.....	.....	.....	.....	.....	Staff Training	80	80	80
1,000	.....	+ 4,700	5,700	5,700	Other Professional	1,000	1,000	1,000
100	.....	.....	100	16	Other	100	100	100
$21,293	.....	+ $9,395	$30,688	$30,463	*Total Services Other Than Personal*	$22,971	$20,251	$20,251
					Maintenance of Property—			
					Recurring—			
$7,850	.....	.....	$7,850	$7,596	Buildings and Grounds	$7,850	$7,850	$7,000
100	.....	.....	100	100	Office Equipment	100	100	100
100	.....	+ $3,000	3,100	3,078	Agricultural and Conservation Equipment	100	100	100
300	.....	+ 2,600	2,900	2,757	Vehicular Equipment	300	300	300
1,150	.....	.....	1,150	1,123	Household and Security Equipment..	1,150	1,150	1,150
					Non-Recurring and Replacements—			
.....	.....	+ 9,907	9,907	3,013	Buildings and Grounds	7,550	3,700	3,700
934	.....	— 61	873	873	Office Equipment	495	367	367
.....	.....	+ 8,324	8,324	4,116	Agricultural and Conservation Equipment	.....	.....	.....
1,995	.....	+ 9,200	11,195	11,195	Vehicular Equipment	.....	2,275	2,275
1,825	.....	+ 16,100	17,925	13,579	Household and Security Equipment..	1,270	870	870
.....	.....	.....	.....	.....	Medical Equipment	.....	1,685	1,685
$14,254	.....	+ $49,070	$63,324	$47,430	*Total Maintenance of Property* ...	$18,815	$18,397	$17,547

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733-100. STATE PRISON FARM, LEESBURG

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $100	$100	$19	Compensation Awards	.....	.....	.....
.....	r$177,162	— 176,372	790	.....	Control—Farm Production	.....	.....	.....
.....	53,974	— 38,703	15,271	.....	Control—Reappropriated Projects	.....	.....	.....
.....	679	.....	679	.....	Control—Fire Loss	.....	.....	.....
.....	235	.....	235	.....	Control—Other Casualty Loss	.....	.....	.....
.....	$232,050	—$214,975	$17,075	$19	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$8,400	.....	+ $1,958	$10,358	$9,564	Buildings and Grounds	.....	.....	.....
.....	.....	+ 2,229	2,229	1,325	Agricultural and Conservation Equipment	.....	.....	.....
280	.....	+ 229	509	267	Household and Security Equipment	$800	.....	.....
.....	.....	.....	.....	.....	Medical Equipment	.....	$320	$320
360	.....	+ 56	416	360	Rehabilitation Equipment	.....	1,000	1,000
.....	.....	.....	.....	.....	Other Equipment	670	.....	.....
$9,040	.....	+ $4,472	$13,512	$11,516	*Total Additions and Improvements*	$1,470	$1,320	$1,320
$504,467	$232,050	+ $22,634	$759,151	$721,295	*Total Appropriation*	$527,630	$561,142	$553,787

[1] Includes $17,600 tentatively allotted for 1965-66 Salary Program.

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734-100. STATE REFORMATORY, BORDENTOWN

Pursuant to R. S. 30:4-146, this is a reformatory for males, 16 to 30, who have not previously served a sentence in a prison or penitentiary. This medium security institution emphasizes social education classes, group and individual psychotherapy, social casework and psychiatric treatment. It maintains a farm in addition to several State Use industries. Paroles are granted by the Board of Managers. The institution grounds are comprised of 589 acres, with 200 additional acres of farmland under care at the Edward R. Johnstone Training and Research Center. The institution maintains work details at the Neuropsychiatric Institute and at the State Colony, New Lisbon. It is responsible for the operation of the Robert Bruce House, Newark, a halfway house, financed by Federal funds (see Account 734-200).

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	249	249	251	257	256
Includes State Use Positions	(9)	(9)	(9)	(13)	(13)
			Budget Estimate	**1966 Revised Estimate**	**Estimated**
Resident Employees	4	4	4	4	...
Average Daily Population	853	865	900	890	900
Buildings Designed for Population of	600	600	600	600	600
Ratio: Positions to Population	1:3.3	1:3.5	1:3.6	1:3.5	1:3.5
Food Consumed—Daily Per Capita	$.6081	$.6112	$.6150	$.6150	$.6450
Annual Per Capita	$2,102	$2,139	$2,162	$2,187	$2,265
Daily Per Capita	$5.74	$5.86	$5.92	$5.99	$6.21

	1964 Actual	1965 Actual
Resident 7/1	894	894
In Institution	838	791
Institute Camp	56	48
New Lisbon Camp	...	55
Commitments	502	512
Recommit. from Parole	47	69
Transfers In	142	139
Returns	289	293
Expiration of Maximum	68	53
Recalls	7	17
Transfers Out	111	111
Releases	794	869
Parole	630	686
Other	164	183
Resident 6/30	894	857
In Institution	791	747
Institute Camp	48	54
New Lisbon Camp	55	56

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734-100. STATE REFORMATORY, BORDENTOWN

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,342,378	.....	—$13,000	$1,329,378	$1,329,378	Other Employees	$1,446,117	$1,526,086	$1,508,253
.....	.....	.....	.....	.....	New Positions	7,284	10,574	5,237
19,404	.....	+ 6,100	25,504	25,504	Food in Lieu of Cash	23,220	23,580	22,014
$1,361,782	.....	— $6,900	$1,354,882	$1,354,882	*Total Salaries*	[1]$1,476,621	$1,560,240	$1,535,504
					Materials and Supplies—			
.....	.....	.....	.....	$191,783	Food—Gross	$202,028	$213,890	$211,882
.....	.....	.....	.....	45,665	Less: Farm Production	90,000	90,000	90,000
$106,416	.....	+$40,730	$147,146	$146,118	Food—Cash	$112,028	$123,890	$121,882
64,000	.....	+ 3,000	67,000	66,943	Fuel and Utilities	64,000	77,000	70,000
2,400	.....	.....	2,400	2,385	Printing and Office	2,500	2,750	2,500
43,000	.....	+ 16,175	59,175	59,175	Agricultural and Conservation	43,000	43,000	43,000
4,000	.....	.....	4,000	3,938	Vehicular	4,000	4,000	4,000
21,500	.....	— 675	20,825	20,740	Household and Security	22,100	27,240	26,340
48,048	.....	— 600	47,448	47,361	Clothing	49,673	52,373	51,023
13,125	.....	.....	13,125	13,120	Medical	14,500	14,500	14,500
1,250	.....	.....	1,250	1,240	Scientific	1,250	1,250	1,250
4,500	.....	.....	4,500	4,481	Education	5,000	5,000	5,000
$308,239	.....	+$58,630	$366,869	$365,501	*Total Materials and Supplies*	$318,051	$351,003	$339,495
					Services Other Than Personal—			
$1,700	.....	+ $1,625	$3,325	$3,235	Travel	$1,900	$2,500	$2,500
2,750	.....	+ 850	3,600	3,600	Telephone	3,000	3,600	3,600
5,658	.....	+ 137	5,795	5,795	Insurance	11,487	1,242	1,242
3,480	.....	— 581	2,899	2,860	Household and Security	3,480	3,480	3,480
250	.....	+ 250	500	343	Advertising	250	500	400

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200	.....	.....	200	197	Subscriptions and Memberships	200	400	250
200	.....	— 50	150	50	Legal and Investigative	200	.....	.....
1,000	.....	.....	1,000	785	Postage	1,000	1,000	1,000
72	.....	+ 31	103	103	Rent—Other	72	112	112
3,000	.....	+ 2,000	5,000	4,998	Medical	4,000	5,000	5,000
35,720	.....	.....	35,720	32,526	Rehabilitation	38,000	38,000	38,000
.....	.....	+ 3,300	3,300	3,041	Other Professional	.....	.....	.....
10,405	.....	— 9,350	1,055	244	Other	230	430	230
$64,435	.....	— $1,788	$62,647	$57,777	*Total Services Other Than Personal*	$63,819	$56,264	$55,814
					Maintenance of Property—			
					Recurring—			
$17,000	.....	.....	$17,000	$16,864	Buildings and Grounds	$17,000	$18,000	$18,000
850	.....	+ $400	1,250	1,219	Office Equipment	850	1,200	1,200
1,900	.....	+ 1,000	2,900	2,893	Agricultural and Conservation Equipment	1,900	1,900	1,900
900	.....	+ 850	1,750	1,689	Vehicular Equipment	900	1,300	900
7,000	.....	.....	7,000	6,994	Household and Security Equipment ..	7,000	7,000	7,000
.....	.....	.....	.....	.....	Medical Equipment	150	150	150
					Non-Recurring and Replacements—			
20,000	.....	+ 17,705	37,705	20,955	Buildings and Grounds	17,550	19,900	19,900
3,033	.....	.....	3,033	3,015	Office Equipment	4,021	2,988	2,988
.....	.....	+ 2,065	2,065	1,788	Agricultural and Conservation Equipment	.....	13,200	3,000
2,275	.....	.....	2,275	2,275	Vehicular Equipment	2,800	8,750	8,750
8,250	.....	+ 1,000	9,250	7,156	Household and Security Equipment ..	10,650	5,400	5,400
4,000	.....	.....	4,000	3,721	Medical Equipment	.....	1,970	1,970
.....	.....	.....	.....	.....	Scientific Equipment	210	.....	.....
$65,208	.....	+$23,020	$88,228	$68,569	*Total Maintenance of Property*	$63,031	$81,758	$71,158
					Extraordinary—			
.....	.....	+ $500	$500	$203	Compensation Awards	.....	.....	.....
.....	R$52,375	— 52,055	320	.....	Control—Farm Production	.....	.....	.....
.....	75,615	— 22,620	52,995	.....	Control—Reappropriated Projects	.....	.....	.....

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734-100. STATE REFORMATORY, BORDENTOWN

Year Ending June 30, 1964						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$1,330 R12,649	— $7,900	$6,079	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 6,900	6,900	$5,427	Fire Loss—Hay—Farm Equipment	.....	.....	.....
.....	$141,969	—$75,175	$66,794	$5,630	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$10,600	.....	+ $2,400	$13,000	$2,317	Buildings and Grounds	$21,200	$10,150	$10,150
969	.....	.....	969	940	Office Equipment	543	1,941	1,941
.....	.....	.....	.....	.....	Vehicular Equipment	.....	100	100
.....	.....	.....	.....	.....	Household and Security Equipment	1,350	16,160	16,160
.....	.....	+ 450	450	.....	Medical Equipment	1,400	6,395	6,395
.....	.....	.....	.....	.....	Scientific Equipment	.....	255	255
.....	.....	.....	.....	.....	Education Equipment	.....	1,550	1,550
$11,569	.....	+ $2,850	$14,419	$3,257	*Total Additions and Improvements*	$24,493	$36,551	$36,551
$1,811,233	$141,969	+ $637	$1,953,839	$1,855,616	*Total Appropriation*	$1,946,015	$2,085,816	$2,038,522

[1] Includes $77,440 tentatively allotted for 1965-66 Salary Program.

735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Youth Reception and Correction Center, Yardville, pursuant to R. S. 30:4-146, an institution presently under construction, will be an addition to the State's penal and correctional facilities and is located on State property, formerly part of the State Reformatory, Bordentown. It will consist of 8 units. The center will provide for (1) the reception, study, and classification of all male reformatory commitments in the State; (2) a special residential treatment unit for the severely disturbed inmates with a capacity of 60 beds; and (3) a residential training section for 518 males in the reformatory age range. The reception unit will have a capacity of 296 beds. The institution will discharge the reception function of the reformatory complex and in general will back up and provide for existing deficiencies in the reformatories at Annandale and Bordentown.

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The Superintendent is appointed and construction began in January, 1964. Completion of construction is anticipated soon after fiscal year 1967. Certain personnel and budgetary accounts are required for fiscal year 1966-67 to plan for the opening and operation of this institution.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	3	3	36	320	151
Includes State Use Positions	....	....	....	(2)	(2)
Average Daily Population	....	....	....	200	....
Buildings Designed for Population of	....	....	....	904	....
Ratio: Positions to Population	....	....	....	1:0.6	....
Food Consumed—Daily Per Capita	....	....	....	$.6450	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$29,514	.....	— $84	$29,430	$28,180	Other Employees	$41,729	$238,178	$125,739
.....	.....	.....	.....	.....	New Positions	31,925	940,635	106,394
108	.....	+ 84	192	191	Food in Lieu of Cash	846	1,260	1,260
$29,622	.....	.....	$29,622	$28,371	*Total Salaries*	[1]$74,500	$1,180,073	$233,393
					Materials and Supplies—			
.....	.....	.....	.....	.....	Food—Cash	.....	$47,085	$20,000
.....	.....	.....	.....	.....	Fuel and Utilities	.....	70,000	25,000
$600	.....	.....	$600	.....	Printing and Office	$600	3,500	1,500
.....	.....	.....	.....	.....	Agricultural and Conservation	.....	500	.....
300	.....	.....	300	$300	Vehicular	200	1,500	200
.....	.....	.....	.....	.....	Household and Security	26,500	6,700	2,000
.....	.....	.....	.....	.....	Clothing	23,828	27,171	8,000
.....	.....	.....	.....	.....	Medical	1,000	7,000	1,000
.....	.....	.....	.....	.....	Scientific	1,000	2,750	1,000
.....	.....	.....	.....	.....	Education and Rehabilitation	.....	5,000	5,000
$900	.....	.....	$900	$300	*Total Materials and Supplies*	$53,128	$171,206	$63,700

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735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$300	.....	.....	$300	$190	Travel	$200	$1,350	$300
200	.....	.....	200	200	Telephone	300	2,000	300
.....	.....	+$104	104	104	Insurance	85	28,333	28,333
.....	.....	.....	.....	.....	Household and Security	.....	2,450	.....
.....	.....	.....	.....	.....	Advertising	500	1,000	1,000
.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	250	.....
150	.....	+ 190	340	340	Postage	150	500	400
.....	.....	.....	.....	.....	Entertainment	.....	1,750	.....
.....	.....	.....	.....	.....	Rent—Other	.....	72	.....
.....	.....	.....	.....	.....	Medical	.....	1,150	.....
.....	.....	.....	.....	.....	Rehabilitation	.....	7,500	.....
.....	.....	.....	.....	.....	Other	.....	330	.....
$650	.....	+$294	$944	$834	*Total Services Other Than Personal*	$1,235	$46,685	$30,333
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$6,000	$6,000
.....	.....	.....	.....	.....	Office Equipment	.....	300	.....
.....	.....	.....	.....	.....	Vehicular Equipment	$50	300	50
.....	.....	.....	.....	.....	Household and Security Equipment	.....	500	.....
.....	.....	.....	.....	.....	Medical Equipment	.....	100	.....
.....	.....	.....	.....	.....	Scientific Equipment	.....	100	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$50	$7,300	$6,050
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$7,500	$7,500
$160	.....	.....	$160	$155	Office Equipment	$9,142	96,000	32,000

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.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	1,700	.....
.....	.....	.....	.....	.....	Vehicular Equipment	4,850	18,850	18,850
.....	.....	.....	.....	.....	Household and Security Equipment	.....	228,180	50,000
.....	.....	.....	.....	.....	Medical Equipment	.....	32,485	12,000
.....	.....	.....	.....	.....	Scientific Equipment	.....	16,774	5,000
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	96,230	25,000
$160	.....	.....	$160	$155	*Total Additions and Improvements*	$13,992	$497,719	$150,350
$31,332	.....	+$294	$31,626	$29,660	*Total Appropriation*	$142,905	$1,902,983	$483,826

[1] Includes $11,520 tentatively allotted for 1965-66 Salary Program.

737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Pursuant to R. S. 30:4-153, "Clinton Farms" is a cottage type institution for females 16 years and over. Over ½ the population is under age 25 with a marked increase in teenagers. The offenses range from juvenile delinquency and minor offenses to homicides. Minimum-maximum sentences are mandatory in homicide and certain Narcotic Act violations. The State Parole Board paroles in such cases. The institution's Board of Managers is the parole authority for all indeterminate sentences. Self-government and training for self-support are program keystones. Vocational training includes power sewing, beauty culture, home economics, home and dental nursing, infant care, food preparation and service, laundry, truck gardening and poultry husbandry. The medical services are affiliated with the Hunterdon Medical Center. The educational program stresses orientation to the institution, human relations, community living and constructive leisure time activities. "Day Parole" in the immediate vicinity is a privilege granted those in good standing as a means of partial self-support and in preparation for regular parole.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	177	181	197	200	199
Includes State Use Positions..	(6)	(6)	(6)	(6)	(6)
Resident Employees	32	37	37	37	....
Average Daily Population	380	390	400	425	425
Buildings Designed for Population of	196	252	252	252	252

	1964 Actual	1965 Actual
Women—		
Resident 7/1	357	383
Commitments	177	166
Recommit. from Parole	6	1
Transfers In	24	25
Returns	213	179

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737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Ratio: Positions to Population	1:2.1	1:2.1	1:2.0	1:2.1	1:2.1
Food Consumed—Daily Per Capita	$.5439	$.5678	$.5700	$.6000	$.6000
Annual Per Capita	$3,158	$3,151	$3,446	$3,538	$3,366
Daily Per Capita	$8.63	$8.63	$9.44	$9.69	$9.22

	1964 Actual	1965 Actual
Expiration of Maximum	16	14
Recalls	10	16
Releases	368	345
Parole	190	189
Other	178	156
Resident 6/30	383	379
Infants—		
Resident 7/1	11	9
Born or Received	42	63
Released	43	64
Deaths	1	0
Resident 6/30	9	8

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$914,723	.....	—$18,300	$910,673	$902,291	Other Employees	$1,019,994	$1,151,212	$1,099,781
14,250	.....	.....	.....	.....	New Positions	41,088	18,859	7,613
13,860	.....	— 2,500	11,360	11,324	Food in Lieu of Cash	11,772	10,244	10,244
$942,833	.....	—$20,800	$922,033	$913,615	*Total Salaries*	[1]$1,072,854	$1,180,315	$1,117,638
					Materials and Supplies—			
.....	.....	.....	.....	$82,089	Food—Gross	$83,220	$93,075	$93,075
.....	.....	.....	.....	10,862	Less: Farm Production	15,000	15,000	15,000
$68,220	.....	+ $4,400	$72,620	$71,227	Food—Cash	$68,220	$78,075	$78,075
45,000	.....	— 370	44,630	42,039	Fuel and Utilities	45,000	45,000	45,000
1,300	.....	+ 100	1,400	1,391	Printing and Office	1,325	1,400	1,400
9,900	.....	— 207	9,693	9,690	Agricultural and Conservation	9,900	9,900	9,900

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2,460	.....	.....	2,460	2,279	Vehicular	2,200	2,450	2,450
14,000	.....	.....	14,000	13,951	Household and Security	15,425	16,600	16,175
19,375	.....	.....	19,375	19,163	Clothing	19,000	21,325	20,687
11,000	.....	+ 3,300	14,300	13,374	Medical	14,300	13,100	13,100
115	.....	.....	115	76	Scientific	100	100	100
3,150	.....	— 100	3,050	2,789	Education and Rehabilitation	3,000	3,000	3,000
$174,520	.....	+ $7,123	$181,643	$175,979	*Total Materials and Supplies*	$178,470	$190,950	$189,887
					Services Other Than Personal—			
$2,130	.....	— $750	$1,380	$1,350	Travel	$1,400	$1,650	$1,650
3,860	.....	.....	3,860	3,751	Telephone	3,860	3,860	3,860
3,345	.....	+ 676	4,021	4,021	Insurance	8,372	1,263	1,263
2,440	.....	— 616	1,824	1,364	Household and Security	2,440	1,420	1,420
150	.....	.....	150	147	Subscriptions and Memberships	150	150	150
600	.....	.....	600	556	Postage	600	600	600
1,404	.....	.....	1,404	1,400	Entertainment	1,404	1,534	1,534
72	.....	+ 16	88	80	Rent—Other	72	72	72
25,000	.....	+ 20,000	45,000	44,857	Medical	50,000	40,000	40,000
13,500	.....	— 200	13,300	12,983	Rehabilitation	13,500	13,545	13,545
345	.....	.....	345	226	Other Professional	220	5,220	5,220
10,140	.....	— 8,180	1,960	1,960	Other	140	140	140
$62,986	.....	+$10,946	$73,932	$72,695	*Total Services Other Than Personal*	$82,158	$69,454	$69,454
					Maintenance of Property—			
					Recurring—			
$12,000	.....	— $175	$11,825	$11,724	Buildings and Grounds	$12,000	$12,000	$12,000
725	.....	.....	725	718	Office Equipment	725	725	725
300	.....	+ 150	450	433	Agricultural and Conservation Equipment	300	200	200
1,000	.....	.....	1,000	935	Vehicular Equipment	1,000	1,230	1,230
1,500	.....	.....	1,500	1,390	Household and Security Equipment..	1,500	1,500	1,500
100	.....	.....	100	28	Medical Equipment	50	50	50
					Non-Recurring and Replacements—			
12,700	.....	+ 9,279	21,979	14,463	Buildings and Grounds	12,045	10,857	10,857
506	.....	— 27	479	478	Office Equipment	466	2,817	2,817
2,720	.....	+ 20	2,740	2,737	Agricultural and Conservation Equipment	.....	.....	.....

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737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,540	.....	+ $207	$1,747	$1,731	Vehicular Equipment	$7,250	$6,535	$6,535
4,294	.....	+ 9,600	13,894	5,330	Household and Security Equipment	3,008	12,022	3,972
.....	.....	.....	.....	.....	Medical Equipment	.....	799	799
.....	.....	+ 100	100	93	Scientific Equipment	.....	.....	.....
845	.....	.....	845	595	Education Equipment	918	209	209
$38,230	.....	+$19,154	$57,384	$40,655	*Total Maintenance of Property*	$39,262	$48,944	$40,894
					Extraordinary—			
.....	.....	+ $4,218	$4,218	$3,854	Compensation Awards	.....	.....	.....
.....	R$2,589	— 1,070	1,519	.....	Control—Farm Production	.....	.....	.....
.....	43,708	— 34,243	9,465	.....	Control—Reappropriated Projects	.....	.....	.....
.....	R 956	— 956	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 956	956	956	Fire Loss—Hospital Building—Center Cottage	.....	.....	.....
.....	$47,253	—$31,095	$16,158	$4,810	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$7,200	.....	+$26,186	$33,386	$23,927	Buildings and Grounds	$1,265	$6,000	$6,000
1,806	.....	.....	1,806	1,765	Office Equipment	251	744	744
.....	.....	.....	.....	.....	Vehicular Equipment	2,425	.....	.....
.....	.....	+ 303	303	302	Household and Security Equipment	1,483	6,276	4,776
.....	.....	.....	.....	.....	Medical Equipment	.....	1,100	1,100
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	258	.....	.....
$9,006	.....	+$26,489	$35,495	$25,994	*Total Additions and Improvements*	$5,682	$14,120	$12,620
$1,227,575	$47,253	+$11,817	$1,286,645	$1,233,748	*Total Appropriation*	$1,378,426	$1,503,783	$1,430,493

[1] Includes $61,120 tentatively allotted for 1965-66 Salary Program.

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738-100. STATE REFORMATORY, ANNANDALE

This correctional institution, pursuant to R.S. 30:4-150, is a minimum security, cottage type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with R. S. 30:4-146 and 146.1, it became 1 of the 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social education, pre-vocational training, group therapy, individual counseling, extensive recreation activities, and a comprehensive work program.

Six State Use industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development. The forestry camp at High Point State Park provides a pre-release assignment for an average of 50 boys. Forty inmates are housed on the Knight Farm, State Hospital, Trenton, and assist in the farm operation of that institution. A new unit at Stokes State Forest opened in 1965 accommodating some 52 boys providing treatment, work and recreational experiences in group undertakings in a camp-like environment.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	221	224	231	233	233
Includes State Use Positions	(6)	(6)	(6)	(6)	(6)
Resident Employees	14	13	13	13	....
Average Daily Population	714	746	740	800	800
Buildings Designed for Population of	558	558	610	610	610
Ratio: Positions to Population	1:3.2	1:3.3	1:3.2	1:3.4	1:3.4
Food Consumed—Daily Per Capita	$.5883	$.6309	$.6300	$.6547	$.6547
Annual Per Capita	$2,264	$2,401	$2,534	$2,534	$2,524
Daily Per Capita	$6.20	$6.58	$6.94	$6.94	$6.91

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738-100. STATE REFORMATORY, ANNANDALE

Workload Data:	1964	1965
Resident 7/1	694	755
In Institution	608	675
High Point Camp	49	43
Knight Farm	37	37
Commitments	719	793
Recommit. from Parole	70	60
Transfers In	125	81
Returns	191	239
Expiration of Maximum	19	18
Recalls	64	76
Transfers Out	171	122
Releases	789	940
Parole	708	800
Other	81	140
Deaths	1	1
Resident 6/30	755	771
In Institution	675	679
High Point Camp	43	52
Knight Farm	37	40

	1964 Actual	1965 Actual
Admissions:		
Committed from 8 Urban Counties	55%	66%
Average Length of Stay (months)	10.90	9.99
Average Age (years)	16.85	16.78
Referred to Psychiatric Consultant	1,161	1,136
Cases Reviewed—Classification:		
Committee	4,045	4,608
Cases Treated—Medical:		
Clinic	85,888	98,580
Hospital	1,218	569
Dental	6,842	5,929
Man Hours Worked in State Parks	9,305	8,338
Highest Population During Year	767	794

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,269,542	.....	+ $7,325	$1,289,710	$1,287,460	Other Employees	$1,417,232	$1,523,732	$1,516,941
12,843	.....	.....	.....	.....	New Positions	26,050	10,736	10,736
21,312	.....	— 1,960	19,352	19,352	Food in Lieu of Cash	24,390	24,462	23,830
$1,303,697	.....	+ $5,365	$1,309,062	$1,306,812	*Total Salaries*	[1]$1,467,672	$1,558,930	$1,551,507

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					Materials and Supplies—			
.....	.....	.....	.....	$173,428	Food—Gross	$170,163	$191,191	$191,191
.....	.....	.....	.....	64,263	Less: Farm Production	63,000	63,000	63,000
$109,463	.....	+ $100	$109,563	$109,165	Food—Cash	$107,163	$128,191	$128,191
61,000	.....	— 600	60,400	59,084	Fuel and Utilities	61,000	62,975	62,975
3,125	.....	.....	3,125	3,112	Printing and Office	3,125	3,325	3,325
33,000	.....	+ 28,000	61,000	61,000	Agricultural and Conservation	33,000	33,000	33,000
6,500	.....	+ 150	6,650	6,640	Vehicular	6,100	6,100	6,100
21,913	.....	.....	21,913	21,777	Household and Security	20,800	23,400	23,400
38,791	.....	+ 5,700	44,491	44,482	Clothing	38,811	46,777	46,777
8,250	.....	+ 1,000	9,250	9,243	Medical	8,250	10,150	10,150
150	.....	.....	150	138	Scientific	150	1,150	1,150
2,025	.....	+ 535	2,560	2,240	Education and Rehabilitation	4,850	5,150	5,150
$284,217	.....	+ $34,885	$319,102	$316,881	*Total Materials and Supplies*	$283,249	$320,218	$320,218
					Services Other Than Personal—			
$1,000	.....	— $170	$830	$596	Travel	$1,000	$900	$900
2,000	.....	+ 100	2,100	2,070	Telephone	2,370	2,370	2,370
3,398	.....	+ 785	4,183	4,183	Insurance	13,680	2,703	2,703
4,700	.....	+ 600	5,300	5,247	Household and Security	5,100	5,540	5,540
.....	.....	.....	.....	.....	Advertising	.....	300	200
150	.....	.....	150	147	Subscriptions and Memberships	100	175	175
90	.....	+ 100	190	120	Legal and Investigative	125	.....	.....
1,020	.....	.....	1,020	1,000	Postage	1,020	1,020	1,020
600	.....	.....	600	597	Entertainment	800	1,000	1,000
.....	.....	+ 80	80	80	Suggestion Awards	.....	.....	.....
100	.....	.....	100	98	Rent—Other	72	75	75
2,000	.....	.....	2,000	1,236	Medical	2,000	2,000	2,000
25,000	.....	— 2,080	22,920	22,190	Rehabilitation	32,000	37,500	37,500
100	.....	+ 100	200	163	Staff Training	100	100	100
.....	.....	+ 3,450	3,450	3,450	Other Professional	200	200	200
200	.....	.....	200	189	Other	.....	.....	.....
$40,358	.....	+ $2,965	$43,323	$41,366	*Total Services Other Than Personal*	$58,567	$53,883	$53,783

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738-100. STATE REFORMATORY, ANNANDALE

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$15,500	.....	+ $650	$16,150	$16,148	Buildings and Grounds	$15,500	$16,000	$16,000
550	.....	.....	550	537	Office Equipment	500	550	550
1,000	.....	+ 800	1,800	1,642	Agricultural and Conservation Equipment	1,000	1,000	1,000
1,250	.....	+ 1,760	3,010	2,974	Vehicular Equipment	1,250	2,000	2,000
1,000	.....	+ 1,350	2,350	2,340	Household and Security Equipment	1,000	1,500	1,500
					Non-Recurring and Replacements—			
11,650	.....	+ 21,775	33,425	25,259	Buildings and Grounds	13,100	13,396	13,396
1,273	.....	.....	1,273	1,270	Office Equipment	866	4,532	4,532
.....	.....	+ 10,530	10,530	3,192	Agricultural and Conservation Equipment	.....	.....	.....
7,195	.....	+ 10,300	17,495	17,495	Vehicular Equipment	6,285	9,925	9,925
3,330	.....	+ 19,823	23,153	21,504	Household and Security Equipment	5,310	7,057	7,057
.....	.....	.....	.....	.....	Medical Equipment	.....	600	600
$42,748	.....	+ $66,988	$109,736	$92,361	*Total Maintenance of Property*	$44,811	$56,560	$56,560
					Extraordinary—			
.....	.....	+ $5,522	$5,522	$5,519	Compensation Awards	.....	.....	.....
.....	R$62,901	— 62,900	1	.....	Control—Farm Production	.....	.....	.....
.....	55,012	— 47,714	7,298	.....	Control—Reappropriated Projects	.....	.....	.....
.....	2,939 R 1,600	— 4,400	139	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 1,000	1,000	976	Fire Loss—Farm Equipment	.....	.....	.....
.....	$122,452	—$108,492	$13,960	$6,495	*Total Extraordinary*	.....	.....	.....

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					Additions and Improvements—			
$11,550	.....	+ $3,877	$15,427	$11,652	Buildings and Grounds	$10,000	$19,983	$19,983
605	.....	+ 1,030	1,635	1,623	Office Equipment	977	1,544	1,544
.....	.....	+ 2,325	2,325	2,008	Agricultural and Conservation Equipment	.....	.....	.....
.....	.....	+ 3,400	3,400	3,400	Vehicular Equipment	3,850	.....	.....
2,600	.....	+ 14,589	17,189	13,218	Household and Security Equipment	5,200	10,650	10,650
.....	.....	.....	.....	.....	Medical Equipment	790	.....	.....
.....	.....	+ 1,540	1,540	1,524	Education Equipment	.....	5,333	5,333
$14,755	.....	+ $26,761	$41,516	$33,425	*Total Additions and Improvements*	$20,817	$37,510	$37,510
$1,685,775	$122,452	+ $28,472	$1,836,699	$1,797,340	*Total Appropriation*	$1,875,116	$2,027,101	$2,019,578

[1] Includes $72,000 tentatively allotted for 1965-66 Salary Program.

EXHIBIT

DEPARTMENT OF INSTITUTIONS AND AGENCIES

738-100. STATE REFORMATORY, ANNANDALE

SUMMARY

EXPENDITURE BY PROGRAM	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Administration	$122,279	$144,604	$136,364	$136,264	—5.8%
Inmate Supervision	743,491	767,483	808,930	805,346	4.9%
Rehabilitation Services	145,384	184,550	220,734	218,044	18.1%
Medical Services	62,016	62,990	73,993	73,993	17.5%
Support Services	607,476	533,119	584,952	583,803	9.5%
Camps	116,694	182,370	202,128	202,128	10.8%
Total	$1,797,340	$1,875,116	$2,027,101	$2,019,578	7.7%

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738-100. STATE REFORMATORY, ANNANDALE

SUMMARY

EXPENDITURE BY OBJECT CATEGORY	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Salaries	$1,306,812	$1,467,672	$1,558,930	$1,551,507	5.7%
Materials and Supplies	316,881	283,249	320,218	320,218	13.1%
Services Other Than Personal	41,366	58,567	53,883	53,783	—8.2%
Maintenance of Property					
Recurring	23,641	19,250	21,050	21,050	9.4%
Non-Recurring	68,720	25,561	35,510	35,510	38.9%
Extraordinary	6,495	.....	.....	.....	....
Additions and Improvements	33,425	20,817	37,510	37,510	80.2%
Total	$1,797,340	$1,875,116	$2,027,101	$2,019,578	7.7%

BUDGETED POSITIONS BY PROGRAM	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended	
Administration	15	15	15	15	15	....
Inmate Supervision	95	97	101	101	101	....
Rehabilitation Services	22	23	26	27	27	....
Medical Services	6	6	6	6	6	....
Support Services	59	59	59	60	60	....
Camps	24	24	24	24	24	....
Total	221	224	231	233	233	....

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738-100. STATE REFORMATORY, ANNANDALE

This correctional institution, pursuant to R. S. 30:4-150, is a minimum security, cottage-type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with R. S. 30:4-146 and 146.1, it became 1 of the 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social education, pre-vocational training, group therapy, individual counseling, extensive recreation activities, and a comprehensive work program.

Six State Use industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development.

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Budgeted Positions	221	224	231	233	233	....
Includes State Use Positions	(6)	(6)	(6)	(6)	(6)	....
PROGRAM: ADMINISTRATION—	This program concerns itself with administrative and management activities of the institution.					
Budgeted Positions	15	15	15	15	15	....
Workload Data:						
Ratio: Total Positions to Population	1:3.2	1:3.3	1:3.2	1:3.4	1:3.4	....
Total Annual Per Capita	$2,264	$2,401	$2,534	$2,534	$2,524	....
Total Daily Per Capita	$6.20	$6.58	$6.94	$6.94	$6.91	....
Expenditure by Object						
Salaries	....	$108,184	$121,674	$121,077	$121,077	—.5%
Materials and Supplies						
Printing and Office	....	$3,112	$3,125	$3,325	$3,325	6.4%
Services Other Than Personal						
Travel	....	$288	$725	$625	$625	....
Telephone	....	1,956	2,115	2,115	2,115	....
Insurance	....	4,183	13,680	2,703	2,703	....
Advertising	....	....	....	300	200	....

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738-100. STATE REFORMATORY, ANNANDALE

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Subscriptions and Memberships	....	147	100	175	175	....
Postage	....	1,000	1,020	1,020	1,020	....
Suggestion Awards	....	80	....	....	....	....
Rent—Other	....	98	72	75	75	....
Staff Training	....	163	100	100	100	....
Total	....	$7,915	$17,812	$7,113	$7,013	—60.6%
Maintenance of Property						
Recurring						
Office Equipment	....	$175	$150	$200	$200	....
Non-Recurring and Replacements						
Office Equipment	....	1,270	866	3,105	3,105	....
Total	....	$1,445	$1,016	$3,305	$3,305	122.5%
Additions and Improvements						
Office Equipment	....	$1,623	$977	$1,544	$1,544	58.0%
Total	....	$122,279	$144,604	$136,364	$136,264	—5.8%
PROGRAM: INMATE SUPERVISION—	These activities concentrate on the custody of the inmates (excluding camp operations). Overpopulation means overmanned work details which create supervisory and custody problems. Staff is constantly combating idleness and its associated problems.					
Budgeted Positions	**95**	**97**	**101**	**101**	**101**	....
Workload Data:						
Average Daily Population	714	746	740	800	800	....
Buildings Designed for Population of	558	558	610	610	610	....

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Resident 7/1	694	755	....	....	....	....
In Institution	608	675	....	....	....	....
High Point Camp	49	43	....	....	....	....
Knight Farm	37	37	....	....	....	....
Commitments	719	793	....	....	....	....
Recommitted from Parole	70	60	....	....	....	....
Transfers In	125	81	....	....	....	....
Returns	191	239	....	....	....	....
Expiration of Maximum	19	18	....	....	....	....
Recalls	64	76	....	....	....	....
Transfers Out	171	122	....	....	....	....
Releases	789	940	....	....	....	....
Parole	708	800	....	....	....	....
Other	81	140	....	....	....	....
Deaths	1	1	....	....	....	....
Resident 6/30	755	771	....	....	....	....
In Institution	675	679	....	....	....	....
High Point Camp	43	52	....	....	....	....
Knight Farm	37	40	....	....	....	....
Admissions:						
Committed from 8 Urban Counties	55%	66%	....	....	....	....
Average Length of Stay (months)	10.90	9.99	....	....	....	....
Average Age (years)	16.85	16.78	....	....	....	....
Highest Population During Year	767	794	....	....	....	....
Expenditure by Object						
Salaries	....	$740,399	$764,122	$805,403	$801,819	4.9%
Materials and Supplies						
Household and Security	....	$537	$400	$500	$500	....
Clothing	....	1,793	2,211	2,277	2,277	....
Scientific	....	138	150	150	150	....
Total	....	$2,468	$2,761	$2,927	$2,927	6.0%

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738-100. STATE REFORMATORY, ANNANDALE

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Services Other Than Personal						
Travel	....	$308	$275	$275	$275	....
Household and Security	....	316	325	325	325	....
Total	....	$624	$600	$600	$600	....
Total	....	$743,491	$767,483	$808,930	$805,346	4.9%

PROGRAM: REHABILITATION SERVICES—These services include those involved in the direct rehabilitation of inmates. Disciplinary infractions have increased. Inmates now received are more hostile and/or disturbed. Tighter controls, vigilant staff and improved classification reduced number of escapes to 8. Educational services were enriched to establish a total educational curriculum including literacy training and pre-occupational education. Intramural recreational activities reach all segments of the population.

Budgeted Positions	**22**	**23**	**26**	**27**	**27**	....
Education	14	15	16	17	17	....
Classification	4	4	5	5	5	....
Psychology	3	3	3	3	3	....
Social Service	1	1	2	2	2	....
Workload Data:						
Cases Reviewed by Classification Committee	4,045	4,608	....	....	....	....
Transfers from Jamesburg	56	80	....	....	....	....
Transfers from Bordentown	17	1	....	....	....	....
Returned from Parole	135	116	....	.. .	....	....
Inmate Educational Assignments:						
Developmental Reading	42	75	....	....	....	....
Vocational Shops	167	169	....	....	....	....
Prerelease	454	498	....	....	....	....
Parole Violator	184	144	....	....	....	....

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Eighth Grade Diploma Issued	....	18	....	....	....	....
High School Equivalent Certificate Issued	....	28	....	....	....	....
Expenditure by Object						
Salaries						
Education	....	$87,488	$97,766	$113,864	$111,174	....
Classification	....	17,215	21,887	23,671	23,671	....
Psychology	....	17,552	22,890	22,890	22,890	....
Social Service	....	....	10,134	13,476	13,476	....
Total	....	$122,255	$152,677	$173,901	$171,211	12.1%
Materials and Supplies						
Clothing	....	$2,066	$3,300	$4,500	$4,500	....
Scientific	....	....	....	1,000	1,000	....
Education and Rehabilitation	....	2,240	4,850	5,150	5,150	....
Total	....	$4,306	$8,150	$10,650	$10,650	30.7%
Services Other Than Personal						
Entertainment	....	$597	$800	$1,000	$1,000	....
Rehabilitation	....	16,340	22,573	28,073	28,073	....
Total	....	$16,937	$23,373	$29,073	$29,073	24.4%
Maintenance of Property						
Recurring						
Office Equipment	....	$362	$350	$350	$350	....
Non-Recurring and Replacements						
Office Equipment	....	....	....	1,427	1,427	....
Total	....	$362	$350	$1,777	$1,777	407.7%
Additions and Improvements						
Education Equipment	....	$1,524	....	$5,333	$5,333	....
Total	....	$145,384	$184,550	$220,734	$218,044	18.1%

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738-100. STATE REFORMATORY, ANNANDALE

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
PROGRAM: MEDICAL SERVICES—	This program has responsibility for the health and welfare of the inmates.					
Budgeted Positions	6	6	6	6	6	....
Clinical and Hospital	4	4	4	4	4	....
Dental	2	2	2	2	2	....
Workload Data:						
Referred to Psychiatric Consultants	1,161	1,136	....	....	....	....
Cases Treated						
Clinic	85,888	98,580	....	....	....	....
Hospital	1,218	569	....	....	....	....
Dental	6,842	5,929	....	....	....	....
Inmate Physicals	1,945	1,968	....	....	....	....
Special exams and treatments	9,272	6,480	....	....	....	....
Parole exams	730	981	....	....	....	....
Expenditure by Object						
Salaries						
Clinical and Hospital	....	$29,977	$34,645	$43,120	$43,120	....
Dental	....	15,921	17,180	18,123	18,123	....
Total	....	$45,898	$51,825	$61,243	$61,243	18.2%
Materials and Supplies						
Medical	....	$9,243	$8,250	$10,150	$10,150	23.0%
Services Other Than Personal						
Legal and Investigative	....	$120	$125	....	....	....
Medical	....	1,236	2,000	2,000	2,000	....
Total	....	$1,356	$2,125	$2,000	$2,000	—5.9%

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Maintenance of Property						
Non-Recurring and Replacements						
Medical Equipment	....	....	....	$600	$600	....
Extraordinary						
Compensation Awards	....	$5,519	....	....	....	....
Additions and Improvements						
Medical Equipment	....	....	$790	....	....	—100.0%
Total	....	$62,016	$62,990	$73,993	$73,993	17.5%

PROGRAM: SUPPORT SERVICES— These activities include the basic and indirect services to all units throughout the institution including all repairs and maintenance and the operation of the power house. Preventative maintenance efforts are made by staff and inmate details to maintain the 102 buildings and execute scheduled maintenance projects. Farm product yield declined because of severe drought conditions.

Budgeted Positions	**59**	**59**	**59**	**60**	**60**	....
Maintenance	24	24	24	25	25	....
Dietary	12	12	12	12	12	....
Utilities	5	5	5	5	5	....
Farm	8	8	8	8	8	....
Other	10	10	10	10	10	....
(Includes State Use)	(6)	(6)	(6)	(6)	(6)	....
Workload Data:						
Food Consumed—Daily Per Capita	$.5883	$.6309	$.6300	$.6547	$.6547	....
Total Meals Served	869,334	901,197	....	....	....	....
Total Acreage	95	95	....	....	....	....
Total Mileage—All Vehicles	223,565	229,632	....	....	....	....
Expenditure by Object						
Salaries						
Maintenance	....	$84,348	$89,802	$94,095	$92,946	....
Dietary	....	42,619	60,830	64,033	64,033	....

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738-100. STATE REFORMATORY, ANNANDALE

	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Utilities	....	$34,747	$39,055	$40,668	$40,668	....
Farm	....	32,664	34,971	37,085	37,085	....
Other	....	10,833	11,927	12,445	12,445	....
Total	....	$205,211	$236,585	$248,326	$247,177	4.5%
Materials and Supplies						
Food	....	$95,894	$91,000	$103,000	$103,000	....
Fuel	....	56,173	56,089	57,975	57,975	....
Agricultural and Conservation	....	61,000	33,000	33,000	33,000	....
Vehicular	....	6,221	5,725	5,725	5,725	....
Household and Security	....	20,026	18,450	20,900	20,900	....
Clothing	....	35,722	25,300	31,500	31,500	....
Total	....	$275,036	$229,564	$252,100	$252,100	9.8%
Services Other Than Personal						
Household and Security	....	$4,931	$4,775	$5,215	$5,215	....
Other Professional	....	3,450	200	200	200	....
Other	....	189	....	....	....	....
Total	....	$8,570	$4,975	$5,415	$5,415	8.8%
Maintenance of Property						
Recurring						
Buildings and Grounds	....	$15,649	$15,000	$15,400	$15,400	....
Agricultural and Conservation Equipment	....	1,642	1,000	1,000	1,000	....
Vehicular Equipment	....	2,974	1,250	2,000	2,000	....
Household and Security Equipment	....	2,340	1,000	1,500	1,500	....

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Non-Recurring and Replacements						
Buildings and Grounds	....	22,609	13,100	13,396	13,396	....
Agricultural and Conservation Equipment	....	3,192	....	....	....	....
Vehicular Equipment	....	17,495	6,285	9,925	9,925	....
Household and Security Equipment	....	21,504	5,310	7,057	7,057	....
Total	....	$87,405	$42,945	$50,278	$50,278	17.1%
Extraordinary						
Fire Loss—Farm Equipment	....	$976	....	....	....	....
Additions and Improvements						
Buildings and Grounds	....	$11,652	$10,000	$18,183	$18,183	....
Agricultural and Conservation	....	2,008	....	....	....	....
Household and Security	....	13,218	5,200	10,650	10,650	....
Vehicular Equipment	....	3,400	3,850	....	....	....
Total	....	$30,278	$19,050	$28,833	$28,833	51.4%
Total	....	$607,476	$533,119	$584,952	$583,803	9.5%

PROGRAM: CAMPS—

Three camps are now in operation. The forestry camp at High Point State Park provides a pre-release assignment for an average of 50 boys. Forty inmates are housed on the Knight Farm, State Hospital, Trenton, and assist in the farm operation of that institution. A new unit at Stokes State Forest opened in 1965 accommodating some 52 boys providing treatment, work and recreational experiences in group undertakings in a camp-like environment.

Budgeted Positions	**24**	**24**	**24**	**24**	**24**	....
High Point	8	8	8	8	8	....
Knight Farm	7	7	7	7	7	....
Stokes State Forest	9	9	9	9	9	....
Workload Data:						
Man Hours Worked in State Parks	9,305	8,338	....	....	....	....
Returns for Disciplinary Reasons	28	22	....	....	....	....
Escapes	3	....	....	....	....	....

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738-100. STATE REFORMATORY, ANNANDALE

Expenditure by Object	1964 Actual	1965 Expended	1966 Adjusted Appropriation	1967 Requested	1967 Recommended	% Change Over 1966
Salaries						
High Point	....	$54,034	$57,575	$60,298	$60,298	....
Knight Farm	....	30,831	35,967	38,204	38,204	....
Stokes State Forest	....	....	47,247	50,478	50,478	....
Total	....	$84,865	$140,789	$148,980	$148,980	5.8%
Materials and Supplies						
Food	....	$13,271	$16,163	$25,191	$25,191	....
Fuel	....	2,911	4,911	5,000	5,000	....
Vehicular	....	419	375	375	375	....
Household and Security	....	1,214	1,950	2,000	2,000	....
Clothing	....	4,901	8,000	8,500	8,500	....
Total	....	$22,716	$31,399	$41,066	$41,066	30.8%
Services Other Than Personal						
Telephone	....	$114	$255	$255	$255	....
Rehabilitation	....	5,850	9,427	9,427	9,427	....
Total	....	$5,964	$9,682	$9,682	$9,682	....
Maintenance of Property						
Recurring						
Buildings and Grounds	....	$499	$500	$600	$600	....
Non-Recurring and Replacements						
Buildings and Grounds	....	2,650	....	....	....	....
Total	....	$3,149	$500	$600	$600	20.0%

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Additions and Improvements						
Buildings and Grounds	....	....	....	$1,800	$1,800	....
Total	....	$116,694	$182,370	$202,128	$202,128	10.8%

739-100. TRAINING SCHOOL FOR BOYS

This institution, for which capital construction funds are included in the 1964 Institutions Bond Issue, will provide specialized facilities to meet the needs of 200 boys 13 years of age and under, who are presently committed to the State Home for Boys, Jamesburg. These are children identified as serious behavior problems at an early age, who have been exposed to the special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant will be developed to enable staff to deal with the boys in small groups and to provide a living experience that will be useful in their eventual return to successful community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum will be part of the program.

The Superintendent will work closely with the architect, the Bureau of Construction and others in developing plans for the institution. A formal name for the institution is under consideration. The location is planned on State-owned property at the Neuropsychiatric Institute, Princeton.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	....	....	2	2	2

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Other Employees	$16,397	$18,883	$17,983
.....	.....	.....	.....	.....	*Total Salaries*	[1]$16,397	$18,883	$17,983
					Materials and Supplies—			
.....	.....	.....	.....	.....	Printing and Office	$100	$200	$100
.....	.....	.....	.....	.....	Vehicular	150	200	200
.....	.....	.....	.....	.....	*Total Materials and Supplies*	$250	$400	$300

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739-100. TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
.....	.....	.....	.....	.....	Travel	$350	$200	$200
.....	.....	.....	.....	.....	Telephone	100	200	200
.....	.....	.....	.....	.....	Insurance	40	.....	.....
.....	.....	.....	.....	.....	Postage	100	100	100
.....	.....	.....	.....	.....	*Total Services Other Than Personal*	$590	$500	$500
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Vehicular	.....	$50	$50
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	$1,485	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	1,900	.....	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$3,385	$50	$50
.....	.....	.....	.....	.....	*Total Appropriation*	$20,622	$19,833	$18,833

[1] Includes $640 tentatively allotted for 1965-66 Salary Program.

740-100. STATE HOME FOR BOYS, JAMESBURG

This cottage type institution, pursuant to R. S. 40:4-156, is for male juveniles between the ages of 8 and 16 committed by the Juvenile Courts. Cottage life; organized recreation; the development of work habits; preliminary training in certain skills; vocational and social interests; individual and group counseling; and formal schooling constitute the core of the program. Commitment is until the individual reaches 21 years of age with release on parole determined by a boy's progress as judged by the staff and Board of Managers. Three new buildings are now ready for occupancy. The camp for 60 boys located at the Wharton Tract should be available during fiscal year 1967.

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Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	260	274	284	285	285
Resident Employees	57	61	65	66	...
Average Daily Population	637	617	700	700	700
Buildings Designed for Population of	499	499	599	599	599
Ratio: Positions to Population	1:2.4	1:2.2	1:2.5	1:2.4	1:2.4
Food Consumed—Daily Per Capita	$.6180	$.5594	$.6100	$.6450	$.6400
Annual Per Capita	$2,576	$2,772	$2,915	$3,130	$3,012
Daily Per Capita	$7.04	$7.59	$7.99	$8.58	$8.25

	1964 Actual	1965 Actual
Resident 7/1	690	731
Commitments	663	657
Recommit. from Parole	132	150
Returns	1,290	1,350
Recalls	94	97
Transfers Out	61	87
Releases	1,889	2,066
Parole	764	832
Other	1,125	1,234
Resident 6/30	731	638

Year Ending June 30, 1965 — Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Year Ending June 30, 1967 — Requested	Recommended
					Salaries—			
$1,363,272	.....	—$15,206	$1,383,677	$1,346,322	Other Employees	$1,536,393	$1,681,530	$1,609,375
35,611	.....	.....	.....	.....	New Positions	29,810	9,808	9,808
7,172	.....	.....	7,172	7,172	Food in Lieu of Cash	7,704	6,444	6,444
$1,406,055	.....	—$15,206	$1,390,849	$1,353,494	*Total Salaries*	[1]$1,573,907	$1,697,782	$1,625,627
					Materials and Supplies—			
.....	.....	.....	.....	$133,776	Food—Gross	$155,855	$164,798	$163,520
.....	.....	.....	.....	48,928	Less: Farm Production	58,000	58,000	58,000
$84,898	.....	.....	$84,898	$84,848	Food—Cash	$97,855	$106,798	$105,520
70,000	.....	.....	70,000	68,660	Fuel and Utilities	70,000	70,000	70,000
2,400	.....	.....	2,400	2,369	Printing and Office	2,600	2,600	2,600
27,500	.....	+ $6,600	34,100	33,870	Agricultural and Conservation	27,500	27,500	27,500
4,500	.....	.....	4,500	4,419	Vehicular	3,750	3,750	3,750
22,275	.....	+ 200	22,475	22,426	Household and Security	24,100	25,400	24,700

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740-100. STATE HOME FOR BOYS, JAMESBURG

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$33,350	.....	+ $1,200	$34,550	$34,450	Clothing	$36,700	$40,200	$38,450
7,762	.....	— 120	7,642	7,551	Medical	8,050	8,050	8,050
9,800	.....	.....	9,800	9,581	Education and Rehabilitation	10,800	11,800	11,800
$262,485	.....	+ $7,880	$270,365	$268,174	*Total Materials and Supplies*	$281,355	$296,098	$292,370
					Services Other Than Personal—			
$1,000	.....	+ $100	$1,100	$1,099	Travel	$1,000	$1,000	$1,000
5,759	.....	.....	5,759	5,759	Telephone	5,672	5,672	5,672
4,089	.....	+ 669	4,758	4,758	Insurance	16,950	1,938	1,938
2,000	.....	+ 600	2,600	2,515	Household and Security	3,000	3,000	3,000
150	.....	.....	150	109	Advertising	150	150	150
450	.....	+ 20	470	459	Subscriptions and Memberships	500	500	500
1,295	.....	.....	1,295	1,295	Postage	1,340	1,340	1,340
1,000	.....	.....	1,000	999	Entertainment	1,000	1,000	1,000
72	.....	.....	72	71	Rent—Other	72	100	100
8,500	R$10	.....	8,510	8,216	Medical	11,500	11,500	11,500
1,420	.....	.....	1,420	835	Rehabilitation	1,500	2,500	2,500
100	.....	+ 60	160	160	Staff Training	100	200	200
1,300	.....	+ 150	1,450	1,438	Other Professional	1,500	1,500	1,500
150	.....	.....	150	.....	Other	250	250	200
$27,285	$10	+ $1,599	$28,894	$27,713	*Total Services Other Than Personal*	$44,534	$30,650	$30,600
					Maintenance of Property—			
					Recurring—			
$19,800	.....	.....	$19,800	$19,792	Buildings and Grounds	$21,500	$21,500	$21,500
500	.....	+ $230	730	711	Office Equipment	500	700	700
1,000	.....	+ 500	1,500	1,490	Agricultural and Conservation Equipment	1,000	1,000	1,000
1,500	.....	+ 800	2,300	2,300	Vehicular Equipment	1,750	1,750	1,750

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2,400	.....	+ 560	2,960	2,960	Household and Security Equipment..	2,400	2,700	2,700
.....	.....	+ 477	477	477	Medical Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
30,845	.....	+ 4,070	34,915	4,744	Buildings and Grounds	39,620	43,345	43,345
576	.....	— 49	527	526	Office Equipment	1,307	726	726
3,700	.....	+ 3,009	6,709	3,160	Agricultural and Conservation Equipment	5,100	3,950	3,950
6,785	.....	+ 1,529	8,314	7,824	Vehicular Equipment	10,100	3,600	3,600
4,900	.....	+ 803	5,703	4,907	Household and Security Equipment..	9,912	10,081	10,081
1,250	.....	+ 2,400	3,650	3,457	Medical Equipment	520	4,415	4,415
375	.....	.....	375	375	Education Equipment	400	3,932	3,932
$73,631	.....	+$14,329	$87,960	$52,723	*Total Maintenance of Property* ...	$94,109	$97,699	$97,699
					Extraordinary—			
$2,080	.....	+ $3,379	$5,459	$4,764	Compensation Awards	$2,080	$2,080	$2,080
.....	$10,709	— 10,709	.....	.....	Control—Farm Production	.....	.....	.....
.....	52,136	— 24,962	27,174	.....	Control—Reappropriated Projects	.....	.....	.....
.....	24,739	— 5,151	19,588	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 5,151	5,151	1,620	Fire Loss—School Supplies	.....	.....	.....
$2,080	$87,584	—$32,292	$57,372	$6,384	*Total Extraordinary*	$2,080	$2,080	$2,080
					Additions and Improvements—			
$2,790	.....	+$17,689	$20,479	$6,259	Buildings and Grounds	$19,315	$6,075	$6,075
.....	.....	.....	.....	.....	Office Equipment	1,862	339	339
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	200	200
.....	.....	.....	.....	.....	Vehicular Equipment	1,000	10,700	10,700
1,900	.....	.....	1,900	1,449	Household and Security Equipment ...	24,200	45,419	39,019
.....	.....	.....	.....	.....	Medical Equipment	.....	110	110
400	.....	.....	400	359	Education and Rehabilitation Equipment	.....	6,000	6,000
$5,090	.....	+$17,689	$22,779	$8,067	*Total Additions and Improvements*	$46,377	$68,843	$62,443
$1,776,626	$87,594	— $6,001	$1,858,219	$1,716,555	*Total Appropriation*	$2,042,362	$2,193,152	$2,110,819

[1] Includes $90,880 tentatively allotted for 1965-66 Salary Program.

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741-100. STATE HOME FOR GIRLS, TRENTON

Any girl between the ages of 8 and 17 adjudicated a juvenile delinquent may be sent to the State Home for Girls, pursuant to R. S. 30:4-157. Many girls committed have had previous institutional experience and all have been on probation and are in need of intensive treatment and training to meet their emotional needs and to reach a wide range of intellectual functioning. Parole is granted by the Board of Managers when it appears a trial in the community is indicated as a part of the rehabilitation process.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	145	145	145	154	154
Resident Employees	10	8	10	8	....
Average Daily Population	215	237	225	250	250
Buildings Designed for Population of	272	272	272	272	272
Ratio: Positions to Population	1:1.5	1:1.6	1:1.6	1:1.6	1:1.6
Food Consumed—Daily Per Capita	$.5597	$.5399	$.5700	$.6000	$.6000
Annual Per Capita	$4,146	$3,913	$4,534	$4,567	$4,401
Daily Per Capita	$11.33	$10.72	$12.42	$12.51	$12.06

	1964 Actual	1965 Actual
Resident 7/1	225	230
Commitments	200	221
Recommit from Parole	12	6
Returns	106	125
Recalls	27	20
Transfers Out	24	25
Releases	262	293
Parole	196	209
Other	66	84
Resident 6/30	230	244

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$795,185	.....	—$16,154	$779,031	$768,062	Other Employees	$855,446	$896,026	$866,930
.....	.....	.....	.....	.....	New Positions	.....	50,766	39,924
5,544	.....	— 676	4,868	4,708	Food in Lieu of Cash	4,656	3,972	3,972
$800,729	.....	—$16,830	$783,899	$772,770	*Total Salaries*	[1]$860,102	$950,764	$910,826
					Materials and Supplies—			
$48,363	.....	— $2,000	$46,363	$43,399	Food—Cash	$46,811	$54,750	$54,750
6,425	.....	+ 2,400	8,825	8,518	Fuel and Utilities	6,275	6,275	6,275

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850	.....	+ 25	875	872	Printing and Office	950	950	950
600	.....	.....	600	416	Agricultural and Conservation	600	550	500
700	.....	.....	700	457	Vehicular	700	700	600
10,000	.....	— 1,150	8,850	8,759	Household and Security	11,070	12,600	12,225
10,500	.....	.....	10,500	10,304	Clothing	12,125	13,500	12,875
3,700	.....	— 250	3,450	2,940	Medical	3,150	3,150	3,150
3,000	.....	— 50	2,950	2,824	Education and Rehabilitation	3,000	3,000	3,000
$84,138	.....	— $1,025	$83,113	$78,489	*Total Materials and Supplies*	$84,681	$95,475	$94,325
					Services Other Than Personal—			
$400	.....	.....	$400	$345	Travel	$500	$800	$650
5,150	.....	+ $359	5,509	5,492	Telephone	5,780	5,600	5,600
1,338	.....	.....	1,338	1,053	Insurance	7,634	372	372
1,100	.....	.....	1,100	1,071	Household and Security	1,100	1,100	1,100
25	.....	.....	25	23	Advertising	25	25	25
140	.....	+ 30	170	168	Subscriptions and Memberships	130	150	150
.....	.....	+ 200	200	110	Legal and Investigative	200	.....	.....
1,450	.....	+ 12	1,462	1,450	Postage	1,450	1,450	1,450
700	.....	+ 25	725	718	Entertainment	650	800	800
325	.....	— 12	313	312	Rent—Other	312	312	312
9,500	.....	+ 3,200	12,700	12,264	Medical	7,500	11,775	11,775
350	.....	+ 50	400	389	Rehabilitation	300	400	400
.....	.....	+ 235	235	151	Staff Training	.....	.....	.....
2,215	.....	+ 60	2,275	2,275	Other Professional	2,320	2,441	2,441
533	.....	.....	533	533	Other	578	800	532
$23,226	.....	+ $4,159	$27,385	$26,354	*Total Services Other Than Personal*	$28,479	$26,025	$25,607
					Maintenance of Property—			
					Recurring—			
$5,500	.....	+ $600	$6,100	$6,070	Buildings and Grounds	$6,000	$6,500	$6,500
200	.....	+ 75	275	230	Office Equipment	250	250	250
250	.....	.....	250	179	Agricultural and Conservation Equipment	150	150	150
300	.....	.....	300	258	Vehicular Equipment	300	300	300
1,000	.....	+ 1,595	2,595	2,516	Household and Security Equipment ..	1,200	2,000	2,000
.....	.....	+ 20	20	16	Medical Equipment	.....	.....	.....

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741-100. STATE HOME FOR GIRLS, TRENTON

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$150	.....	+ $80	$230	$204	Education and Rehabilitation Equipment	$100	$100	$100
					Non-Recurring and Replacements—			
30,740	.....	+ 15,224	45,964	22,737	Buildings and Grounds	30,815	36,850	36,850
692	.....	— 125	567	566	Office Equipment	469	598	598
1,760	.....	.....	1,760	1,572	Vehicular Equipment	.....	.....	.....
4,200	.....	+ 950	5,150	4,140	Household and Security Equipment	2,293	12,905	12,905
.....	.....	+ 250	250	215	Medical Equipment	.....	.....	.....
4,280	.....	+ 3,100	7,380	6,950	Education and Rehabilitation Equipment	1,208	1,637	1,637
$49,072	.....	+$21,769	$70,841	$45,653	*Total Maintenance of Property*	$42,785	$61,290	$61,290
					Extraordinary—			
$3,552	.....	+ $2,558	$6,110	$5,984	Compensation Awards	$3,531	$3,531	$3,531
.....	$35,647	— 14,305	21,342	.....	Control—Reappropriated Projects	.....	.....	.....
.....	74	.....	74	.....	Control—Fire Loss	.....	.....	.....
.....	.....	.....	.....	.....	Pre-Release Community Project	.....	20,000	15,000
$3,552	$35,721	—$11,747	$27,526	$5,984	*Total Extraordinary*	$3,531	$23,531	$18,531
					Additions and Improvements—			
$3,725	.....	+ $3,231	$6,956	$3,692	Buildings and Grounds	$3,740	$8,125	$8,125
400	.....	— 147	253	230	Office Equipment	415	.....	.....
1,035	.....	.....	1,035	207	Household and Security Equipment	.....	.....	.....
$5,160	.....	+ $3,084	$8,244	$4,129	*Total Additions and Improvements*	$4,155	$8,125	$8,125
$965,877	$35,721	— $590	$1,001,008	$933,379	*Total Appropriation*	$1,023,733	$1,165,210	$1,118,704

[1] Includes $46,400 tentatively allotted for 1965-66 Salary Program.

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743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

This Center was established in July, 1950 under R. S. 30:4-177.32. It is a correctional facility for 20 selected, male adolescent offenders who are sent by the juvenile courts of the State. Admission is a condition of probation, for a period of approximately 4 months. The criteria for admission are as follows: 16 to 18 years of age, no previous commitment to a State training school, no psychosis or severe mental retardation. The program provides opportunities for the boys in residence to change their delinquent attitudes, values and pattern of behavior into conventional ones so that they may be better able to contribute to the community. The program consists of a work situation for boys at the Neuropsychiatric Institute, Princeton; opportunities to maintain contacts with their families and the community; and guided group interaction sessions for all the boys in residence, 5 evenings each week. This facility is located on 390 acres in East Amwell Township, Hunterdon County.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6
Resident Employees	2	2	3	3	....
Average Daily Population	19	18	20	20	20
Buildings Designed for Population of	20	20	20	20	20
Ratio: Positions to Population	1:3.2	1:3.0	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Capita	$.8583	$.8274	$.9000	$.9000	$.9000
Annual Per Capita	$2,492	$3,424	$2,797	$3,141	$3,073
Daily Per Capita	$6.81	$9.38	$7.66	$8.61	$8.42

	1964 Actual	1965 Actual
Resident 7/1	19	19
Admissions	72	73
Discharges	72	72
Resident 6/30	19	20
Therapy (annual)		
Therapy Groups	7	7
Therapy Sessions	520	516
Session Hours	780	774
Sessions Per Group	74	80
Boys Per Group (average)	10	10

Year Ending June 30, 1964						1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
					Salaries—			
$38,518	.....	.....	$38,518	$36,972	Other Employees	$40,864	$44,893	$43,976
396	.....	.....	396	396	Food in Lieu of Cash	288	396	396
$38,914	.....	.....	$38,914	$37,368	*Total Salaries*	[1]$41,152	$45,289	$44,372

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$6,570	.....	.....	$6,570	$6,254	Food—Cash	$6,570	$6,570	$6,570
3,500	.....	— $100	3,400	2,940	Fuel and Utilities	3,300	3,300	3,000
200	.....	.....	200	187	Printing and Office	150	150	150
50	.....	.....	50	50	Agricultural and Conservation	50	50	50
700	.....	.....	700	662	Vehicular	750	750	600
800	.....	.....	800	765	Household and Security	775	860	860
300	.....	.....	300	277	Clothing	300	600	600
.....	.....	.....	.....	.....	Rehabilitation	80	80	80
$12,120	.....	— $100	$12,020	$11,135	*Total Materials and Supplies*	$11,975	$12,360	$11,910
					Services Other Than Personal—			
$250	.....	— $150	$100	$18	Travel	$150	$250	$250
550	.....	.....	550	549	Telephone	550	550	550
211	.....	+ 40	251	251	Insurance	130	569	569
.....	.....	.....	.....	.....	Subscriptions and Memberships	25	25	25
150	.....	.....	150	145	Postage	150	80	80
.....	.....	.....	.....	.....	Medical	75	75	75
$1,161	.....	— $110	$1,051	$963	*Total Services Other Than Personal*	$1,080	$1,549	$1,549
					Maintenance of Property—			
					Recurring—			
$800	.....	.....	$800	$692	Buildings and Grounds	$800	$800	$800
30	.....	.....	30	30	Office Equipment	25	50	50
200	.....	+ $100	300	236	Vehicular Equipment	200	250	250
50	.....	.....	50	12	Household and Security Equipment	25	50	50

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					Non-Recurring and Replacements—			
.....	.....	+ 4,906	4,906	2,247	Buildings and Grounds	750	.....	.....
130	.....	.....	130	122	Office Equipment	.....	.....	.....
2,120	.....	+ 4,500	6,620	6,455	Vehicular Equipment	.....	2,150	2,150
126	.....	+ 900	1,026	689	Household and Security Equipment ..	.....	.....	.....
$3,456	.....	+$10,406	$13,862	$10,483	*Total Maintenance of Property*	$1,800	$3,300	$3,300
					Extraordinary—			
.....	$6,775	— $6,304	$471	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$6,775	— $6,304	$471	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $498	$498	$498	Buildings and Grounds	.....	.....	.....
$200	.....	.....	200	183	Office Equipment	.....	$200	$200
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	125	125
.....	.....	+ 2,500	2,500	993	Household and Security Equipment	.....	.....	.....
$200	.....	+ $2,998	$3,198	$1,674	*Total Additions and Improvements*	.....	$325	$325
$55,851	$6,775	+ $6,890	$69,516	$61,623	*Total Appropriation*	$56,007	$62,823	$61,456

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

745-100. RESIDENTIAL GROUP CENTER, WARREN

This facility was established in July, 1960 under R. S. 30:4-177.32. This statute enables the juvenile courts of the State to send selected offenders to this and similar facilities as a condition of probation for a period of approximately 4 months. The facility is designed to deal with 20 male offenders at a time, who are 16 or 17 years of age. The main features of the program are a work situation at the State Fish Hatchery, Hackettstown; opportunities to maintain community contact; and guided group interaction sessions 5 evenings a week. The major objective of the program is to assist the residents to develop attitudes and values enabling them to pursue a conventional style of life upon their return to the community.

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745-100. RESIDENTIAL GROUP CENTER, WARREN

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6
Resident Employees	3	3	3	3	....
Average Daily Population	20	20	20	20	20
Buildings Designed for Population of	20	20	20	20	20
Ratio: Positions to Population	1:3.3	1:3.3	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Capita	$.7265	$.7903	$.8400	$.9000	$.9000
Annual Per Capita	$2,067	$2,489	$2,847	$2,952	$2,796
Daily Per Capita	$5.65	$6.82	$7.80	$8.09	$7.66

	1964 Actual	1965 Actual
Resident 7/1	20	23
Admissions	69	70
Discharges	66	74
Resident 6/30	23	19
Therapy (annual)		
Therapy Groups	7	6
Group Sessions	506	509
Session Hours	759	764

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,424	.....	— $559	$35,865	$33,408	Other Employees	$40,333	$42,293	$39,437
792	.....	— 160	632	631	Food in Lieu of Cash	684	792	792
$37,216	.....	— $719	$36,497	$34,039	*Total Salaries*	[1]$41,017	$43,085	$40,229
					Materials and Supplies—			
$6,132	.....	— $400	$5,732	$5,566	Food—Cash	$6,132	$6,570	$6,570
3,350	.....	.....	3,350	3,042	Fuel and Utilities	3,350	3,200	3,100
150	.....	.....	150	144	Printing and Office	150	150	150
200	.....	— 75	125	111	Agricultural and Conservation	200	125	125
575	.....	.....	575	562	Vehicular	600	500	500
700	.....	.....	700	681	Household and Security	600	860	700
340	.....	.....	340	296	Clothing	340	600	600
50	.....	.....	50	43	Medical	50	50	50
100	.....	.....	100	84	Rehabilitation	100	100	100
$11,597	.....	— $475	$11,122	$10,529	*Total Materials and Supplies*	$11,522	$12,155	$11,895

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					Services Other Than Personal—			
$150	.....	+ $25	$175	$158	Travel	$250	$250	$250
700	.....	.....	700	700	Telephone	700	700	700
227	.....	+ 116	343	343	Insurance	100	700	700
25	.....	.....	25	2	Subscriptions and Memberships	25	25	25
50	.....	.....	50	50	Postage	50	50	50
350	.....	— 25	325	247	Medical	350	250	250
25	.....	.....	25	25	Other	25	25	25
$1,527	.....	+ $116	$1,643	$1,525	*Total Services Other Than Personal*	$1,500	$2,000	$2,000
					Maintenance of Property—			
					Recurring—			
$550	.....	.....	$550	$502	Buildings and Grounds	$750	$750	$750
30	.....	.....	30	.....	Office Equipment	25	25	25
25	.....	+ $75	100	100	Agricultural and Conservation Equipment	25	50	50
200	.....	+ 590	790	745	Vehicular Equipment	250	250	250
50	.....	+ 50	100	78	Household and Security Equipment	100	100	100
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Vehicular Equipment	1,750	.....	.....
$855	.....	+ $715	$1,570	$1,425	*Total Maintenance of Property*	$2,900	$1,175	$1,175
					Extraordinary—			
.....	$5,390	.....	$5,390	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$5,390	.....	$5,390	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+$1,000	$1,000	.....	Buildings and Grounds	.....	.....	.....
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	$125	$125
$1,950	.....	+ 319	2,269	$2,269	Vehicular Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment	.....	500	500
$1,950	.....	+$1,319	$3,269	$2,269	*Total Additions and Improvements*	.....	$625	$625
$53,145	$5,390	+ $956	$59,491	$49,787	*Total Appropriation*	$56,939	$59,040	$55,924

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

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746-100. RESIDENTIAL GROUP CENTER, OCEAN

This institution was opened on November 20, 1963 pursuant to R. S. 39:4-177.32. The program is the same as that at the other Residential Group Centers. It deals with selected male juvenile delinquents who are sent by the juvenile courts of the State, as a condition of probation. The 20 boys in residence are selected on the basis of the following criteria: 16 and 17 years of age; no previous commitment to State training school; not psychotic; and not severely mentally retarded. The length of stay for the residents is approximately 4 months. The aim is to provide opportunities for the reorientation of the residents' attitudes and styles of life so that they may be restored to the community as responsible young adults. The program consists of: (a) work situation provided by the Division of Fish and Game; (b) contacts with their families and the community, and (c) guided group interaction sessions, for all the boys in residence, 5 evenings each week. It is located on the grounds of the State Game Farm, at Forked River, in Ocean County.

Workload Data:	1964 Actual (7 months)	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6
Resident Employees	4	4	4	4	....
Average Daily Population	15	20	20	20	20
Buildings Designed for Population of	20	20	20	20	20
Ratio: Positions to Population	....	1:3.3	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Capita	....	$.8916	$.9000	$.9000	$.9000
Annual Per Capita	....	$2,506	$2,847	$2,869	$2,868
Daily Per Capita	....	$6.87	$7.80	$7.86	$7.86

	1964 Actual	1965 Actual
Resident 7/1	...	22
Admissions	59	65
Discharges	37	70
Resident 6/30	22	17
Therapy (annual)		
Therapy Groups	5	6
Boys Per Group (average)	10	10
Sessions Per Group	70	70

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$35,296	.....	— $588	$34,708	$34,630	Other Employees	$38,634	$40,764	$40,764
.....	.....	+ 788	788	788	Food in Lieu of Cash	792	792	792
$35,296	.....	+ $200	$35,496	$35,418	*Total Salaries*	[1]$39,426	$41,556	$41,556

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					Materials and Supplies—			
$6,570	.....	.....	$6,570	$6,383	Food—Cash	$6,570	$6,570	$6,570
3,200	.....	+$1,200	4,400	4,075	Fuel and Utilities	5,400	4,150	4,150
200	.....	.....	200	198	Printing and Office	150	150	150
100	.....	.....	100	100	Agricultural and Conservation	100	100	100
450	.....	.....	450	336	Vehicular	275	350	350
700	.....	+ 75	775	757	Household and Security	600	860	860
340	.....	.....	340	338	Clothing	340	600	600
100	.....	.....	100	83	Medical	50	100	100
$11,660	.....	+$1,275	$12,935	$12,270	*Total Materials and Supplies*	$13,485	$12,880	$12,880
					Services Other Than Personal—			
$250	.....	.....	$250	$170	Travel	$250	$250	$250
700	.....	.....	700	461	Telephone	700	600	600
221	.....	.....	221	169	Insurance	95	596	596
130	.....	.....	130	125	Postage	100	100	100
1,500	.....	— $975	525	520	Medical	500	600	600
$2,801	.....	— $975	$1,826	$1,445	*Total Services Other Than Personal*	$1,645	$2,146	$2,146
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$428	Buildings and Grounds	$500	$500	$500
30	.....	.....	30	8	Office Equipment	25	50	25
150	.....	+ $75	225	192	Vehicular Equipment	50	150	150
100	.....	.....	100	90	Household and Security Equipment	100	100	100
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Vehicular Equipment	1,700	.....	.....
$780	.....	+ $75	$855	$718	*Total Maintenance of Property*	$2,375	$800	$775
					Extraordinary—			
.....	.....	+ $100	$100	$25	Compensation Awards	.....	.....	.....
.....	$206	.....	206	.....	Control—Reappropriated Projects	.....	.....	.....
.....	249	— 235	14	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 235	235	235	Fire Loss—Locker Room	.....	.....	.....
.....	$455	+ $100	$555	$260	*Total Extraordinary*	.....	.....	.....

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746-100. RESIDENTIAL GROUP CENTER, OCEAN

Year Ending June 30, 1965						Year Ending June 30,		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Additions and Improvements—			
.....	.....	+ $650	$650	.....	Buildings and Grounds	.....	.....	.....
.....	.....	+ 175	175	.....	Agricultural and Conservation Equipment	.....	.....	.....
.....	.....	+ $825	$825	.....	*Total Additions and Improvements*	.....	.....	.....
$50,537	$455	+$1,500	$52,492	$50,111	*Total Appropriation*	$56,931	$57,382	$57,357

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

747-100. RESIDENTIAL GROUP CENTER, TURRELL

This is the only Residential Group Center for delinquent girls in the State, operating under R. S. 30:4-177.32. There are accommodations for 18 girls who are sent by juvenile courts throughout the State. Girls are admitted as a condition of probation for a period of approximately 4 months. Admission criteria are as follows: 16 through 18 years of age; non-psychotic or not severely mentally retarded; no previous commitment to a State correctional institution; not pregnant at the time of admission. The main features of the program are: work situations at the State Hospital, Marlboro and the Arthur Brisbane Child Treatment Center; opportunity to keep in contact with the community; and guided group interaction sessions 5 evenings a week.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	6	6	6
Resident Employees	3	3	3	3	....
Average Daily Population	15	19	18	18	18
Buildings Designed for Population of	18	18	18	18	18
Ratio: Positions to Population..	1:3.5	1:3.2	1:3.0	1:3.0	1:3.0

	1964 Actual	1965 Actual
Resident 7/1	15	17
Admissions	51	61
Discharges	49	62
Resident 6/30	17	16

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Food Consumed—Daily Per Capita	$.7314	$.8615	$.8400	$.9000	$.9000
Annual Per Capita	$3,278	$2,728	$3,426	$3,452	$3,435
Daily Per Capita	$8.96	$7.47	$9.39	$9.46	$9.41

Supervised Work Programs:		
Residents Assigned to:		
Child Treatment Center	4	4
Marlboro State Hospital	12	12
House Duty	2	2
Therapy (annual)		
Therapy Groups	6	6
Sessions Per Group	80	80
Average Number Girls Per Group	9	9

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$35,643	.....	+ $350	$35,993	$35,270	Other Employees	$39,566	$41,398	$41,092
288	.....	+ 288	576	576	Food in Lieu of Cash	576	576	576
$35,931	.....	+ $638	$36,569	$35,846	*Total Salaries*	[1]$40,142	$41,974	$41,668
					Materials and Supplies—			
$5,519	.....	.....	$5,519	$4,959	Food—Cash	$5,519	$5,913	$5,913
3,200	.....	+ $250	3,450	3,399	Fuel and Utilities	3,200	3,500	3,500
200	.....	.....	200	198	Printing and Office	200	200	200
50	.....	.....	50	48	Agricultural and Conservation	50	50	50
500	.....	.....	500	326	Vehicular	500	500	500
720	.....	.....	720	720	Household and Security	720	774	774
200	.....	.....	200	195	Clothing	200	540	540
350	.....	+ 100	450	450	Medical	350	500	500
100	.....	.....	100	97	Rehabilitation	100	100	100
$10,839	.....	+ $350	$11,189	$10,392	*Total Materials and Supplies*	$10,839	$12,077	$12,077

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747-100. RESIDENTIAL GROUP CENTER, TURRELL

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$300	.....	— $100	$200	$196	Travel	$250	$200	$200
700	.....	+ 100	800	799	Telephone	700	800	800
102	.....	+ 44	146	146	Insurance	45	445	445
350	.....	.....	350	350	Household and Security	350	450	450
50	.....	.....	50	12	Subscriptions and Memberships	35	25	25
150	.....	+ 25	175	175	Postage	150	150	150
2,000	.....	+ 300	2,300	2,239	Medical	2,000	2,300	2,300
500	.....	— 500	.....	.....	Rehabilitation	1,400	.....	.....
$4,152	.....	— $131	$4,021	$3,917	*Total Services Other Than Personal*	$4,930	$4,370	$4,370
					Maintenance of Property—			
					Recurring—			
$500	.....	+ $600	$1,100	$1,038	Buildings and Grounds	$500	$500	$500
30	.....	.....	30	27	Office Equipment	30	30	30
125	.....	.....	125	123	Vehicular Equipment	50	125	125
100	.....	+ 400	500	490	Household and Security Equipment	200	300	300
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	201	201
.....	.....	.....	.....	.....	Household and Security Equipment	175	.....	.....
$755	.....	+$1,000	$1,755	$1,678	*Total Maintenance of Property*	$955	$1,156	$1,156
					Extraordinary—			
.....	.....	+ $100	$100	$15	Compensation Awards	.....	.....	.....
.....	$1,512	.....	1,512	.....	Control—Reappropriated Projects	.....	.....	.....
.....	143	.....	143	.....	Control—Fire Loss	.....	.....	.....
.....	$1,655	+ $100	$1,755	$15	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$2,950	$2,490	$2,490

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.....	.....	.....	.....	.....	Office Equipment	.....	62	62
.....	.....	.....	.....	.....	Vehicular Equipment	1,860	.....	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$4,810	$2,552	$2,552
$51,677	$1,655	+$1,957	$55,289	$51,848	*Total Appropriation*	$61,676	$62,129	$61,823

[1] Includes $1,920 tentatively allotted for 1965-66 Salary Program.

760-100. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation functions in 3 areas: Institutional Service, Admission and Classification, and Community Services.

Institutional Service involves a consultative relationship with the 7 training schools for the retarded. This aspect touches upon almost every phase of institutional operation and relates to improving standards of care and quality of training programs.

Admission and Classification Services involve the classification of new cases requiring admission, the management of the waiting list, the handling of institutional intake, and participation in the transfer process.

Community Services provide post-institutional supervision, home investigation for institutional programming and community placement, supervision of family care cases and community consultative services. A Day Care program, begun in fiscal year 1964 on a pilot basis, provides care and activity for retarded children excluded from public schools because of the severity of their handicap.

Provision is made to purchase residential care of mentally retarded in non-State facilities. This service will be available providing the individual is declared eligible and has applied for admission to an institution in this Department. This Division will certify that required residential care is not presently available in a State facility, and that the individual is in immediate need of care and treatment.

Workload Data:	**1964 Actual**	**1965 Actual**	**1966 Appropriated**	**1967 Requested**	**1967 Recommended**
Budgeted Positions	50	54	63	80	73
Division Waiting List (Community and Institutional)					
As of July 1	1,150	1,370	1,423	903	....
Community	1,056	1,268	1,324	844	....
Institutional Transfer	94	102	99	59	....
Added	648	655	720	760	....
Removed	428	602	1,240	320	....
As of June 30	1,370	1,423	903	1,343	....
Community	1,268	1,024	844	1,264	....
Institutional Transfer	102	199	59	79	....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

760-100. DIVISION OF MENTAL RETARDATION

Field Services

	Post Institutional		Waiting List Requiring Field Services		Community Referrals		Community Investigations		Total Caseload	
	1964	1965	1964	1965	1964	1965	1964	1965	1964	1965
July 1	320	328	912	1,157	819	925	168	169	2,219	2,579
Added	266	262	605	1,115	1,074	1,239	742	589	2,687	3,205
Removed	258	249	360	1,000	968	1,134	741	547	2,327	2,930
June 30	328	341	1,157	1,272	925	1,030	169	211	2,579	2,854

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$279,272	.....	.....	$292,010	$285,530	Other Employees	$321,239	$370,439	$364,916
12,738	.....	.....	.....	.....	New Positions	53,013	131,631	84,150
$292,010	.....	.....	$292,010	$285,530	*Total Salaries*	[1]$374,252	$502,070	$449,066
					Materials and Supplies—			
$4,750	.....	+ $1,000	$5,750	$5,672	Printing and Office	$5,275	$7,000	$6,000
850	.....	.....	850	651	Scientific	850	900	900
150	.....	.....	150	149	Education and Rehabilitation	150	250	200
$5,750	.....	+ $1,000	$6,750	$6,472	*Total Materials and Supplies*	$6,275	$8,150	$7,100
					Services Other Than Personal—			
$3,100	.....	+ $925	$4,025	$3,919	Travel	$3,500	$6,000	$5,000
6,400	.....	+ 5,500	11,900	11,900	Telephone	7,500	9,800	9,800
.....	.....	+ 73	73	73	Insurance	.....	116	116
730	.....	— 100	630	12	Household and Security	730	.....	.....
130	.....	.....	130	129	Subscriptions and Memberships	130	150	150
1,700	.....	.....	1,700	1,360	Postage	2,000	2,500	2,250
13,700	.....	— 925	12,775	12,021	Rent—Central Motor Pool	15,000	15,100	13,800
600	.....	.....	600	552	Staff Training	600	1,000	900

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4,000	.....	.....	4,000	4,000	Other Professional	4,000	6,500	6,500
.....	.....	+ 85	85	85	Other	.....	85	85
$30,360	.....	+ $5,558	$35,918	$34,051	*Total Services Other Than Personal*	$33,460	$41,251	$38,601
					Maintenance of Property—			
					Recurring—			
$450	.....	.....	$450	$448	Office Equipment	$450	$600	$600
					Non-Recurring and Replacements—			
3,162	.....	.....	3,162	3,162	Office Equipment	2,841	.....	.....
250	.....	+ $15	265	265	Scientific Equipment	.....	.....	.....
$3,862	.....	+ $15	$3,877	$3,875	*Total Maintenance of Property*	$3,291	$600	$600
					Extraordinary—			
.....	R$500	.....	$500	$272	Compensation Awards	.....	.....	.....
$75,000	.....	.....	75,000	75,000	Day Care	$225,000	$600,000	$435,000
.....	331	.....	331	.....	Control—Reappropriated Projects	.....	.....	.....
1,000,000	.....	+ $90,000	1,090,000	586,462	Purchase of residential care for mentally retarded in non-State Facilities in accordance with established procedures for admission to a State institution for the mentally retarded, and including related administrative costs	500,000	1,000,000	1,000,000
$1,075,000	$831	+ $90,000	$1,165,831	$661,734	*Total Extraordinary*	$725,000	$1,600,000	$1,435,000
					Additions and Improvements—			
$1,930	.....	.....	$1,930	$1,930	Office Equipment	$3,634	$9,794	$5,647
.....	.....	+ $6,946	6,946	6,946	Vehicular Equipment	.....	6,800	3,550
.....	.....	.....	.....	.....	Scientific Equipment	.....	110	110
$1,930	.....	+ $6,946	$8,876	$8,876	*Total Additions and Improvements*	$3,634	$16,704	$9,307
$1,408,912	$831	+$103,519	$1,513,262	$1,000,538	*Total Appropriation*	$1,145,912	$2,168,775	$1,939,674

[1] Includes $20,160 tentatively allotted for 1965-66 Salary Program.

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762-100. VINELAND STATE SCHOOL

Pursuant to R. S. 30:4-170, the Vineland State School is located at 2 centers: the main institution on Landis Avenue, Vineland and a colony on Almond Road, Vineland. It admits mentally retarded females over 5 but not over 45 years of age. Because of transfers, releases, departmental policy changes and the present trend of admissions, the severely retarded population is increasing. Treatment and training to develop the utmost capacity of the individual is given to each resident so she may either adjust within the institution or upon placement. Research in medicine, psychology and education are conducted to develop better methods for prevention, treatment and training of the mentally retarded.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	712	798	838	875	865

Workload Data:			**Budget Estimate**	**1966 Revised Estimate**	**Estimated**
Resident Employees	100	77	85	85	90
Average Daily Population	1,950	1,945	2,000	1,920	2,000
Buildings Designed for Population of	1,515	1,515	1,515	1,515	1,515
Ratio: Positions to Population	1:2.7	1:2.4	1:2.4	1:2.3	1:2.3
Food Consumed—Daily Per Capita	$.5270	$.5248	$.5200	$.5200	$.5460
Annual Per Capita	$1,882	$2,047	$2,327	$2,424	$2,457
Daily Per Capita	$5.14	$5.61	$6.37	$6.64	$6.73

	1964 Actual	1965 Actual
Resident 7/1	1,973	1,981
In Hospital	1,911	1,931
Temporary Visit	62	50
Admissions—Transfers	138	195
Admissions	84	158
Transfers	54	37
Returns from Non-Resident	31	37
Releases to Non-Resident	71	141
Terminations	90	114
Transfers	26	78
Discharges	8	5
Deaths	56	31
Resident 6/30	1,981	1,958
In Hospital	1,931	1,909
Temporary Visit	50	49
Family Care 7/1	38	34
Added	37	41
Discharged	25	16
Returned	16	11
Family Care 6/30	34	48

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,048,339	.....	—$133,285	$3,130,664	$3,059,499	Other Employees	$3,652,166	$3,956,406	$3,825,052
215,610	.....	.....	.....	.....	New Positions	102,577	137,920	100,002
25,764	.....	.....	25,764	25,764	Food in Lieu of Cash	24,916	29,526	29,526
$3,289,713	.....	—$133,285	$3,156,428	$3,085,263	*Total Salaries*	[1]$3,779,659	$4,123,852	$3,954,580
					Materials and Supplies—			
.....	.....	.....	.....	$370,698	Food—Gross	$379,600	$430,700	$398,580
.....	.....	.....	.....	9,613	Less: Farm Production	25,000	25,000	25,000
$354,600	.....	+ $9,192	$363,792	$361,085	Food—Cash	$354,600	$405,700	$373,580
130,000	.....	.....	130,000	128,780	Fuel and Utilities	130,000	132,000	132,000
2,800	.....	+ 200	3,000	2,980	Printing and Office	3,000	3,000	3,000
8,500	.....	.....	8,500	8,415	Agricultural and Conservation	8,500	8,500	8,500
4,300	.....	.....	4,300	4,192	Vehicular	4,500	4,500	4,500
55,000	.....	.....	55,000	54,533	Household and Security	57,000	77,000	67,000
60,000	.....	— 1,200	58,800	58,351	Clothing	60,000	80,000	70,000
41,900	.....	+ 10,100	52,000	51,964	Medical	41,900	56,000	56,000
12,600	.....	.....	12,600	12,542	Education and Rehabilitation	13,100	15,100	14,100
$669,700	.....	+ $18,292	$687,992	$682,842	*Total Materials and Supplies*	$672,600	$781,800	$728,680
					Services Other Than Personal—			
$1,800	.....	.....	$1,800	$1,475	Travel	$2,000	$2,400	$2,400
10,600	.....	.....	10,600	10,306	Telephone	10,600	10,600	10,600
4,300	.....	.....	4,300	3,874	Insurance	22,735	2,354	2,354
11,000	.....	.....	11,000	10,999	Household and Security	11,000	11,000	11,000
150	.....	.....	150	135	Advertising	150	150	150
300	.....	.....	300	299	Subscriptions and Memberships	300	300	300
1,625	.....	.....	1,625	1,625	Postage	1,625	1,825	1,725
1,200	.....	.....	1,200	1,198	Entertainment	1,200	1,200	1,200
.....	.....	+ 15	15	15	Suggestion Award	.....	.....	.....

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762-100. VINELAND STATE SCHOOL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$90	.....	+ $60	$150	$148	Rent—Other	$150	$150	$150
6,300	.....	.....	6,300	6,176	Medical	6,300	6,300	6,300
9,500	.....	.....	9,500	8,825	Education and Rehabilitation	10,500	10,500	10,500
.....	.....	+ 10	10	10	Staff Training	640	.....	.....
2,500	.....	+ 600	3,100	3,100	Other Professional	3,500	4,000	3,500
700	.....	+ 160	860	856	Other	1,000	1,000	1,000
$50,065	.....	+ $845	$50,910	$49,041	*Total Services Other Than Personal*	$71,700	$51,779	$51,179
					Maintenance of Property—			
					Recurring—			
$27,000	.....	+ $1,000	$28,000	$27,559	Buildings and Grounds	$28,000	$30,000	$28,000
600	.....	+ 150	750	749	Office Equipment	600	800	800
1,600	.....	— 550	1,050	946	Agricultural and Conservation Equipment	1,000	1,000	1,000
2,500	.....	.....	2,500	2,480	Vehicular Equipment	3,100	3,100	3,100
5,500	.....	+ 25	5,525	5,484	Household and Security Equipment	5,500	6,000	6,000
500	.....	.....	500	499	Medical Equipment	500	500	500
					Non-Recurring and Replacements—			
15,800	.....	+ 15,960	31,760	22,511	Buildings and Grounds	30,600	36,600	36,600
1,820	.....	.....	1,820	1,815	Office Equipment	1,273	4,128	4,128
12,830	.....	.....	12,830	12,830	Vehicular Equipment	5,900	10,450	10,450
9,750	.....	+ 8,519	18,269	16,566	Household and Security Equipment	10,400	17,365	17,365
6,700	.....	+ 1,200	7,900	7,855	Medical Equipment	4,800	30,457	22,787
800	.....	.....	800	707	Education and Rehabilitation Equipment	300	4,685	4,685
$85,400	.....	+ $26,304	$111,704	$100,001	*Total Maintenance of Property*	$91,973	$145,085	$135,415

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					Extraordinary—			
.....	.....	+ $15,191	$15,191	$15,174	Compensation Awards	.....	.....	.....
$43,200	.....	+ 10,000	53,200	51,620	Family Care	$45,600	$55,176	$52,440
.....	R$11,212	— 11,202	10	.....	Control—Farm Production	.....	.....	.....
.....	61,593	— 55,940	5,653	.....	Control—Reappropriated Projects	.....	.....	.....
.....	181	— 181	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 181	181	172	Fire Loss—Hospital and Others	.....	.....	.....
.....	R 26	— 26	.....	.....	Control—Other Casualty Loss	.....	.....	.....
.....	.....	+ 26	26	26	Other Casualty Loss—Burglary	.....	.....	.....
$43,200	$73,012	— $41,951	$74,261	$66,992	*Total Extraordinary*	$45,600	$55,176	$52,440
					Additions and Improvements—			
$22,100	.....	+ $37,836	$59,936	$44,239	Buildings and Grounds	$8,900	$19,955	$19,955
2,645	.....	+ 450	3,095	3,065	Office Equipment	1,386	2,459	2,459
2,000	.....	.....	2,000	1,935	Agricultural and Conservation Equipment	.....	850	850
.....	.....	.....	.....	.....	Vehicular Equipment	.....	700	700
16,760	.....	.....	16,760	10,795	Household and Security Equipment	25,085	9,590	9,590
3,950	.....	.....	3,950	2,753	Medical Equipment	650	8,020	8,020
2,400	.....	.....	2,400	2,144	Education and Rehabilitation Equipment	2,170	3,445	3,445
$49,855	.....	+ $38,286	$88,141	$64,931	*Total Additions and Improvements*	$38,191	$45,019	$45,019
$4,187,933	$73,012	— $91,509	$4,169,436	$4,049,070	*Total Appropriation*	$4,699,723	$5,202,711	$4,967,313

[1] Includes $268,160 tentatively allotted for 1965-66 Salary Program.

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763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

This institution which operates under the provisions of R. S. 30:4-173, was opened in January, 1928 and is administered by a 7-member Board of Managers appointed with the approval of the Governor and functions under the immediate direction of a Superintendent. The School is located 3 miles from Paterson and occupies 245 acres of land upon which there are 27 major buildings.

The School now accepts all grades of mental deficients over 5 years of age. A Nursery is also maintained which accommodates 275 young mental deficients of both sexes, the majority of whom are severely retarded and multiple handicapped. Children are admitted to this facility at any age under 4 years and 3 months and can remain in residence until 5 years of age. The School provides a comprehensive training program for all residents through approved educational and social experiences for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of time. This includes prolonged medical and nursing care for the severely retarded and multiple handicapped, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, pre-vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	415	421	447	479	466
Resident Employees	95	96	96	96	...
Average Daily Population	976	964	1,025	1,025	1,025
Buildings Designed for Population of	1,096	1,096	1,096	1,096	1.096
Ratio: Positions to Population	1:2.4	1:2.3	1:2.3	1:2.1	1:2.2
Food Consumed—Daily Per Capita	$.5500	$.5360	$.5500	$.5900	$.5775
Annual Per Capita	$2,222	$2,323	$2,635	$2,900	$2,873
Daily Per Capita	$6.07	$6.36	$7.22	$7.95	$7.87

	1964 Actual	1965 Actual
Resident 7/1	1,019	1,013
In Hospital	956	957
Temporary Visit	63	56
Admissions—Transfers	95	264
Admissions	69	243
Transfers	22	19
Births	4	2
Returns from Non-Resident	139	159
Releases to Non-Resident	200	338
Terminations	40	98
Transfers	26	78
Discharges	5	4
Deaths	9	16
Resident 6/30	1,013	1,000
In Hospital	957	946
Temporary Visit	56	54

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Family Care 7/1	18	10
Added	4	22
Discharged	6	5
Returned	6	11
Family Care 6/30	10	16

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,758,554	.....	—$52,013	$1,727,000	$1,682,828	Other Employees	$1,967,211	$2,143,788	$2,205,587
20,459	.....	.....	.....	.....	New Positions	73,894	133,888	71,381
7,544	.....	+ 9,066	16,610	16,610	Food in Lieu of Cash	7,543	6,785	6,925
$1,786,557	.....	—$42,947	$1,743,610	$1,699,438	*Total Salaries*	[1]$2,048,648	$2,284,461	$2,283,893
					Materials and Supplies—			
$205,769	.....	— $9,250	$196,519	$190,375	Food—Cash	$205,769	$220,734	$216,057
88,970	.....	— 9,801	79,169	77,910	Fuel and Utilities	88,000	88,000	88,000
2,500	.....	+ 150	2,650	2,650	Printing and Office	2,900	3,100	3,100
1,000	.....	.....	1,000	999	Agricultural and Conservation	1,000	1,000	1,000
3,200	.....	.....	3,200	3,148	Vehicular	3,200	3,200	3,200
31,400	.....	+ 2,050	33,450	33,443	Household and Security	32,925	39,975	34,338
30,750	.....	.....	30,750	28,985	Clothing	31,775	42,000	36,388
29,725	.....	.....	29,725	29,377	Medical	35,725	39,725	37,775
4,500	.....	.....	4,500	4,500	Education and Rehabilitation	4,800	5,100	5,100
$397,814	.....	—$16,851	$380,963	$371,387	*Total Materials and Supplies*	$406,094	$442,834	$424,958
					Services Other Than Personal—			
$2,000	.....	+ $300	$2,300	$2,281	Travel	$2,000	$2,700	$2,500
7,800	.....	+ 200	8,000	7,948	Telephone	8,000	8,300	8,000
3,965	.....	+ 502	4,467	4,467	Insurance	17,652	1,324	1,324
53,669	.....	— 18,777	34,892	17,565	Household and Security	53,669	54,690	54,690
200	.....	+ 250	450	444	Advertising	200	600	600
150	.....	.....	150	145	Subscriptions and Memberships	150	200	200

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763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,375	.....	+ $90	$1,465	$1,452	Postage	$1,375	$1,575	$1,500
500	.....	.....	500	499	Entertainment	500	1,000	800
310	.....	+ 57	367	367	Rent—Other	324	324	324
21,670	.....	— 406	21,264	20,953	Medical	21,670	23,000	23,000
5,213	.....	+ 1,000	6,213	6,209	Education and Rehabilitation	8,219	8,423	8,423
300	.....	+ 775	1,075	1,075	Other Professional	428	428	428
1,500	.....	+ 510	2,010	2,010	Other	175	175	175
$98,652	.....	—$15,499	$83,153	$65,415	*Total Services Other Than Personal*	$114,362	$102,739	$101,964
					Maintenance of Property—			
					Recurring—			
$19,500	.....	+ $271	$19,771	$19,744	Buildings and Grounds	$20,000	$24,000	$22,500
600	.....	.....	600	595	Office Equipment	600	600	600
300	.....	.....	300	300	Agricultural and Conservation Equipment	300	300	300
1,400	.....	+ 336	1,736	1,708	Vehicular Equipment	1,400	1,400	1,400
3,142	.....	+ 575	3,717	3,603	Household and Security Equipment	3,150	3,500	3,500
200	.....	+ 75	275	224	Medical Equipment	400	400	300
75	.....	— 75	.....	.....	Scientific Equipment	.....	.....	.....
50	.....	+ 200	250	218	Education and Rehabilitation Equipment	250	500	500
					Non-Recurring and Replacements—			
19,250	.....	+ 45,164	64,414	37,142	Buildings and Grounds	30,640	21,836	21,836
985	.....	+ 6	991	986	Office Equipment	825	3,496	3,496
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	3,785	3,785
5,040	.....	.....	5,040	5,040	Vehicular Equipment	8,375	5,300	5,300
10,257	.....	+ 2,258	12,515	10,206	Household and Security Equipment	6,895	13,962	13,962

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1,077	.....	.....	1,077	981	Medical Equipment	540	1,170	1,170
1,040	.....	.....	1,040	1,018	Education and Rehabilitation Equipment	1,614	1,630	1,630
$62,916	.....	+$48,810	$111,726	$81,765	*Total Maintenance of Property*	$74,989	$81,879	$80,279
					Extraordinary—			
.....	.....	+$13,473	$13,473	$13,404	Compensation Awards	.....	.....	.....
$20,000	.....	— 640	19,360	15,003	Family Care	$24,000	$36,300	$27,600
.....	$50,877	— 29,877	21,000	.....	Control—Reappropriated Projects	.....	.....	.....
.....	{ 16 } R255	— 271	.....	.....	Control—Fire Loss	.....	.....	.....
$20,000	$51,148	—$17,315	$53,833	$28,407	*Total Extraordinary*	$24,000	$36,300	$27,600
					Additions and Improvements—			
$22,400	.....	+$11,675	$34,075	$13,583	Buildings and Grounds	$30,706	$43,666	$37,293
1,477	.....	.....	1,477	1,473	Office Equipment	1,011	2,594	1,616
1,003	.....	+ 698	1,701	1,664	Vehicular Equipment	5,700	1,600	1,600
1,856	.....	.....	1,856	1,834	Household and Security Equipment	12,654	8,899	8,899
3,020	.....	.....	3,020	2,882	Medical Equipment	5,799	3,612	3,612
387	.....	.....	387	347	Education and Rehabilitation Equipment	970	556	556
$30,143	.....	+$12,373	$42,516	$21,783	*Total Additions and Improvements*	$56,840	$60,927	$53,576
$2,396,082	$51,148	—$31,429	$2,415,801	$2,268,195	*Total Appropriation*	$2,724,933	$3,009,140	$2,972,270

[1] Includes $143,040 tentatively allotted for 1965-66 Salary Program.

764-100. STATE COLONY, WOODBINE

Opened on May 26, 1921, the State Colony at Woodbine operates under R. S. 30:4-173. This institution cares and trains males, 5 years of age and over with severe mental retardation. In the cottage system, programming is designed to bring each resident the greatest degree of self-independence and self-sufficiency possible within the individual's capabilities. In addition to the development of social maturity, programming concentrates upon the development of co-ordination, the use of sensory and motor capacities and the appropriate control of emotional reactions. In addition to general hospital facilities, a 60-bed hospital annex provides nursing care for senile, severe diabetic, difficult feeding problems, severe epileptics, cardiac and similar cases.

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764-100. STATE COLONY, WOODBINE

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	447	492	516	545	533
Resident Employees	41	45	45	45	....
Average Daily Population	1,233	1,216	1,235	1,200	1,200
Buildings Designed for Population of	1,000	1,000	1,000	1,000	1,000
Ratio: Positions to Population	1:2.7	1:2.5	1:2.3	1:2.2	1:2.3
Food Consumed—Daily Per Capita	$.5211	$.5231	$.5250	$.5900	$.5512
Annual Per Capita	$1,839	$1,988	$2,319	$2,706	$2,527
Daily Per Capita	$5.02	$5.45	$6.35	$7.41	$6.92

	1964 Actual	1965 Actual
Resident 7/1	1,233	1,237
In Hospital	1,223	1,227
Temporary Visit	10	10
Admissions—Transfers	33	167
Admissions	21	164
Transfers	12	3
Returns from Non-Resident	70	70
Releases to Non-Resident	77	213
Terminations	22	65
Transfers	7	52
Discharges	1	...
Deaths	14	13
Resident 6/30	1,237	1,196
In Hospital	1,227	1,189
Temporary Visit	10	7
Family Care 7/1	2	2
Added	1	2
Discharged	1	1
Family Care 6/30	2	3

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,821,487	.....	—$56,829	$1,865,555	$1,802,885	Salaries—			
100,897	.....	.....	.....	.....	Other Employees	$2,202,261	$2,428,427	$2,350,815
					New Positions	58,605	145,314	62,146

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$18,360	.....	+ $6,087	$24,447	$24,447	Food in Lieu of Cash	$20,280	$22,944	$16,644
$1,940,744	.....	—$50,742	$1,890,002	$1,827,332	*Total Salaries*	[1]$2,281,146	$2,596,685	$2,429,605
					Materials and Supplies—			
$236,656	.....	.....	$236,656	$236,636	Food—Cash	$236,657	$258,420	$241,426
79,500	.....	.....	79,500	76,942	Fuel and Utilities	76,600	80,000	80,000
1,500	.....	.....	1,500	1,497	Printing and Office	1,500	1,700	1,500
1,000	.....	.....	1,000	998	Agricultural and Conservation	1,000	1,000	1,000
2,400	.....	+ $200	2,600	2,596	Vehicular	2,400	2,700	2,600
35,775	.....	+ 3,000	38,775	38,769	Household and Security	35,175	46,300	40,300
34,580	.....	.....	34,580	34,577	**Clothing**	34,580	48,000	40,800
30,000	.....	+ 5,000	35,000	34,996	Medical	30,000	40,000	37,500
6,000	.....	.....	6,000	5,980	**Education and Rehabilitation**	6,000	6,900	6,500
$427,411	.....	+ $8,200	$435,611	$432,991	*Total Materials and Supplies*	$423,912	$485,020	$451,626
					Services Other Than Personal—			
$1,000	.....	.....	$1,000	$790	Travel	$1,000	$1,500	$1,000
4,000	.....	.....	4,000	3,959	Telephone	4,830	4,800	4,800
2,683	.....	+ $544	3,227	3,227	Insurance	10,683	853	853
2,700	.....	.....	2,700	2,699	Household and Security	2,700	2,700	2,700
150	.....	.....	150	130	Subscriptions and Memberships	150	150	150
1,300	.....	+ 121	1,421	1,421	Postage	1,300	1,300	1,300
1,000	.....	.....	1,000	992	Entertainment	1,000	1,000	1,000
72	.....	.....	72	72	Rent—Other	72	72	72
8,500	.....	+ 3,550	12,050	12,021	Medical	16,150	18,800	18,800
7,934	.....	+ 266	8,200	8,199	Education and Rehabilitation	7,934	12,900	12,900
300	.....	.....	300	300	Staff Training	300	300	300
2,160	.....	.....	2,160	1,740	Other Professional	2,160	2,160	2,160
50	.....	.....	50	45	Other	50	50	50
$31,849	.....	+ $4,481	$36,330	$35,595	*Total Services Other Than Personal*	$48,329	$46,585	$46,085

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764-100. STATE COLONY, WOODBINE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$20,000	.....	.....	$20,000	$19,985	Buildings and Grounds	$20,000	$23,000	$21,000
410	.....	+ $50	460	442	Office Equipment	435	475	475
100	.....	.....	100	100	Agricultural and Conservation Equipment	100	100	100
650	.....	.....	650	649	Vehicular Equipment	650	700	700
3,500	.....	+ 1,200	4,700	4,694	Household and Security Equipment	3,500	4,000	4,000
.....	.....	.....	.....	.....	Medical Equipment	.....	200	200
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	100	400	400
					Non-Recurring and Replacements—			
35,864	.....	+ 27,110	62,974	42,923	Buildings and Grounds	34,916	27,341	27,341
398	.....	.....	398	381	Office Equipment	707	547	547
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	974	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	1,760	9,200	9,200
12,052	.....	+ 1,801	13,853	9,420	Household and Security Equipment	13,357	13,815	13,815
.....	.....	.....	.....	.....	Medical Equipment	3,985	6,580	6,580
6,402	.....	.....	6,402	2,914	Education and Rehabilitation Equipment	3,140	.....	.....
$79,376	.....	+$30,161	$109,537	$81,508	*Total Maintenance of Property*	$83,624	$86,358	$84,358
					Extraordinary—			
.....	.....	+ $7,107	$7,107	$6,718	Compensation Awards	.....	.....	.....
$3,000	.....	+ 125	3,125	3,074	Family Care	$4,800	$5,808	$5,520
.....	$104,844	— 60,760	44,084	.....	Control—Reappropriated Projects	.....	.....	.....
.....	1,181	.....	1,181	.....	Control—Fire Loss	.....	.....	.....
.....	272	.....	272	.....	Control—Other Casualty Loss	.....	.....	.....
$3,000	$106,297	—$53,528	$55,769	$9,792	*Total Extraordinary*	$4,800	$5,808	$5,520

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					Additions and Improvements—			
$2,269	.....	+$55,770	$58,039	$21,101	Buildings and Grounds	$6,000	$12,795	$1,195
2,106	.....	.....	2,106	1,966	Office Equipment	1,614	1,544	1,544
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	420	420
19,530	.....	+ 12,430	31,960	15,309	Household and Security Equipment	17,300	15,391	15,391
1,125	.....	+ 1,000	2,125	1,562	Medical Equipment	1,687	1,711	1,711
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	900	945	945
$25,030	.....	+$69,200	$94,230	$39,938	*Total Additions and Improvements*	$27,501	$32,806	$21,206
$2,507,410	$106,297	+ $7,772	$2,621,479	$2,427,156	*Total Appropriation*	$2,869,312	$3,253,262	$3,038,400

[1] Includes $165,120 tentatively allotted for 1965-66 Salary Program.

765-100. STATE COLONY, NEW LISBON

Pursuant to R. S. 30:4-173, the Colony trains, educates and rehabilitates mentally deficient males. The psychological, sociological and educational objectives of the institution's program are met by means of tests and measurements in pertinent disciplines which are implemented in a broad educational and training program designed to introduce the boy to a guided, carefully evaluated work therapy program, both in the institution and in the community. The ultimate goal is two-fold: first, to give the continuous-care resident a living experience free from social conflict, mental and physical suffering while offering him the opportunity to express himself as an individual in his own environment, and second, to introduce the habilitable retardate, in a controlled environment, to appropriate psycho-socio-economic educational and training activities which may permit him to assume a useful place in society.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	386	436	469	497	485
Resident Employees	37	28	28	28	28
Average Daily Population	1,141	1,117	1,150	1,150	1,150
Buildings Designed for Population of	1,200	1,200	1,200	1,184	1,184
Ratio: Positions to Population..	1:3.0	1:2.6	1:2.5	1:2.3	1:2.4
Food Consumed—Daily Per Capita	$.5386	$.5659	$.5550	$.5900	$.5827
Annual Per Capita	$1,763	$1,875	$2,347	$2,599	$2,534
Daily Per Capita	$4.82	$5.14	$6.43	$7.12	$6.94

	1964 Actual	1965 Actual
Resident 7/1	1,198	1,204
In Hospital	1,109	1,132
Temporary Visit	89	72
Admissions—Transfers ..	72	111
Admissions	44	92
Transfers	28	19
Returns from Non-Resident	209	247

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765-100. STATE COLONY, NEW LISBON

	1964 Actual	1965 Actual
Release to Non-Resident	254	345
Terminations	21	50
Transfers	4	35
Discharges	5	5
Deaths	12	10
Resident 6/30	1,204	1,167
In Hospital	1,132	1,099
Temporary Visit	72	68
Family Care 7/1	28	27
Added	25	26
Discharged	6	9
Returned	20	19
Family Care 6/30	27	25

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,618,247	.....	—$120,580	$1,595,703	$1,530,275	Other Employees	$1,985,933	$2,175,095	$2,163,934
98,036	.....	.....	.....	.....	New Positions	95,193	109,147	64,971
12,512	.....	.....	12,512	12,512	Food in Lieu of Cash	10,596	11,544	10,812
$1,728,795	.....	—$120,580	$1,608,215	$1,542,787	*Total Salaries*	[1]$2,091,722	$2,295,786	$2,239,717
					Materials and Supplies—			
.....	.....	.....	.....	$232,060	Food—Gross	$232,961	$247,653	$244,556
.....	.....	.....	.....	29,898	Less: Farm Production	25,000	25,000	25,000
$202,897	.....	.....	$202,897	$202,162	Food—Cash	$207,961	$222,653	$219,556
72,500	.....	+ $10,000	82,500	82,367	Fuel and Utilities	80,000	105,000	105,000

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1,250	.....	.....	1,250	1,237	Printing and Office	1,250	1,400	1,400
24,500	.....	— 2	24,498	23,976	Agricultural and Conservation	24,500	24,500	24,500
4,500	.....	+ 800	5,300	5,133	Vehicular	4,900	5,500	5,500
32,625	.....	.....	32,625	31,429	Household and Security	32,750	44,250	38,500
31,500	.....	— 153	31,347	29,500	Clothing	32,200	47,200	41,450
22,000	.....	+ 3,000	25,000	24,960	Medical	24,610	32,000	30,000
.....	.....	.....	.....	.....	Scientific	250	300	300
10,700	.....	.....	10,700	10,525	Education and Rehabilitation	11,000	13,000	13,000
$402,472	.....	+ $13,645	$416,117	$411,289	*Total Materials and Supplies*	$419,421	$495,803	$479,206
					Services Other Than Personal—			
$900	.....	.....	$900	$808	Travel	$1,300	$1,400	$1,400
2,700	.....	+ $400	3,100	3,100	Telephone	3,100	8,650	8,650
3,171	.....	+ 725	3,896	3,896	Insurance	22,880	4,169	4,169
6,500	.....	+ 292	6,792	6,619	Household and Security	6,500	6,500	6,500
150	.....	+ 153	303	300	Advertising	150	300	300
100	.....	.....	100	98	Subscriptions and Memberships	100	150	150
1,415	.....	.....	1,415	1,415	Postage	1,400	1,450	1,450
2,200	.....	.....	2,200	1,993	Entertainment	2,200	2,200	2,200
96	.....	.....	96	69	Rent—Other	96	96	96
16,000	.....	.....	16,000	12,483	Medical	17,700	18,716	18,716
12,870	.....	.....	12,870	12,756	Education and Rehabilitation	14,742	14,742	14,742
100	.....	.....	100	60	Staff Training	150	150	150
2,925	.....	+ 150	3,075	2,725	Other Professional	2,975	2,975	2,975
175	.....	.....	175	175	Other	175	175	175
$49,302	.....	+ $1,720	$51,022	$46,497	*Total Services Other Than Personal*	$73,468	$61,673	$61,673
					Maintenance of Property—			
					Recurring—			
$20,000	.....	— $790	$19,210	$18,658	Buildings and Grounds	$20,000	$25,000	$22,500
350	.....	.....	350	350	Office Equipment	450	450	450
1,800	.....	— 1,000	800	382	Agricultural and Conservation Equipment	1,800	500	500
1,600	.....	+ 1,000	2,600	2,277	Vehicular Equipment	2,100	2,500	2,500
3,000	.....	+ 500	3,500	3,454	Household and Security Equipment ..	3,500	3,500	3,500

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765-100. STATE COLONY, NEW LISBON

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$300	.....	.....	$300	$175	Medical Equipment	$300	$250	$250
100	.....	.....	100	86	Education and Rehabilitation Equipment	150	150	150
					Non-Recurring and Replacements—			
13,324	.....	+ $1,540	14,864	5,073	Buildings and Grounds	.....	19,495	19,495
1,258	.....	— 34	1,224	1,224	Office Equipment	2,794	2,666	2,666
1,177	.....	+ 2	1,179	1,154	Agricultural and Conservation Equipment	376	2,395	2,395
5,075	.....	+ 1,124	6,199	5,465	Vehicular Equipment	11,850	8,035	8,035
12,888	.....	+ 58,264	71,152	35,509	Household and Security Equipment	40,000	32,020	32,020
.....	.....	.....	.....	.....	Medical Equipment	.....	17,097	17,097
.....	.....	.....	.....	.....	Scientific Equipment	10,000	.....	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	495	495
$60,872	.....	+ $60,606	$121,478	$73,807	*Total Maintenance of Property*	$93,320	$114,553	$112,053
					Extraordinary—			
.....	.....	+ $2,159	$2,159	$1,993	Compensation Awards	.....	.....	.....
$40,800	.....	— 5,000	35,800	33,244	Family Care	$42,000	$36,000	$36,000
.....	R $3,501	.....	3,501	.....	Control—Farm Production	.....	.....	.....
.....	R105,947	— 46,709	59,238	.....	Control—Reappropriated Projects	.....	.....	.....
.....	R 3,227	— 3,227	.....	.....	Control—Fire Loss	.....	.....	.....
$40,800	$112,675	— $52,777	$100,698	$35,237	*Total Extraordinary*	$42,000	$36,000	$36,000
					Additions and Improvements—			
$300	.....	+ $13,800	$14,100	$12,451	Buildings and Grounds	$10,793	$2,803	$2,803
556	.....	— 20	536	536	Office Equipment	3,525	1,956	1,956
165	.....	.....	165	147	Agricultural and Conservation Equipment	.....	.....	.....

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4,800	.....	.....	4,800	4,097	Vehicular Equipment	4,080	2,681	2,681
3,321	.....	+ 686	4,007	2,091	Household and Security Equipment	1,049	8,523	8,523
1,495	.....	.....	1,495	1,340	Medical Equipment	705	2,910	2,910
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	790	2,563	2,563
$10,637	.....	+ $14,466	$25,103	$20,662	*Total Additions and Improvements.*	$20,942	$21,436	$21,436
$2,292,878	$112,675	— $82,920	$2,322,633	$2,130,279	*Total Appropriation*	$2,740,873	$3,025,251	$2,950,085

[1] Includes $150,080 tentatively allotted for 1965-66 Salary Program.

766-100. WOODBRIDGE STATE SCHOOL

The Woodbridge State School, pursuant to R. S. 30:4-173, admits mentally retarded males and females 5 years of age and over. The population is severely retarded and a large proportion is multiple handicapped requiring a maximum of protection and care. Despite the preponderance of cases with severe mental retardation, a program of self-help, training, and recreation is planned. Admissions are from the community waiting list and by transfer from other residential institutions for the retarded.

There are 26 buildings, 19 of which are 50-bed cottages for the ambulant and non-ambulant. In addition, there is a 100-bed hospital complete except for major surgery; multi-purpose, food service and administration buildings; a unit for maintenance shops and fire-house; a power plant to serve both Woodbridge and the adjoining Rahway Prison Farm; and a Staff House.

The institution is administered by a Board of Managers composed of 7 members who are appointed for a 3-year term.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	4	298	636	737	695
Resident Employees	1	1	1	1	1
Average Daily Population	....	184	672	1,000	1,000
Buildings Designed for Population of	950	950	950	950	950
Ratio: Positions to Population..	....	1:0.6	1:1.1	1:1.4	1:1.4
Food Consumed—Daily Per Capita	....	$.4800	$.5310	$.5900	$.5510
Annual Per Capita	....	$5,668	$4,307	$4,132	$3,732
Daily Per Capita	....	$15.53	$11.80	$11.32	$10.22

	1964 Actual	1965 Actual
Admissions—Transfers ..	...	405
Admissions	...	163
Transfers	...	242
Returns from Non-Resident	...	90
Releases to Non-Resident	...	98
Terminations	...	5
Transfers	...	2
Deaths	...	3
Resident 6/30	...	394
In Hospital	...	392
Temporary Visit	..	2

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

766-100. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$77,828	.....	—$139,953	$662,087	$582,256	Other Employees	$1,307,953	$2,920,790	$2,773,343
684,580	.....	.....	.....	.....	New Positions	1,013,825	401,123	237,365
39,632	.....	.....	.....	.....	Positions Transferred from Another Institution	.....	12,536	12,536
.....	.....	+ 212	212	212	Food in Lieu of Cash	.....	.....	.....
$802,040	.....	—$139,741	$662,299	$582,468	*Total Salaries*	[1]$2,321,778	$3,334,449	$3,023,244
					Materials and Supplies—			
$55,400	.....	— $13,000	$42,400	$42,394	Food—Cash	$130,446	$215,350	$201,188
80,000	.....	+ 6,000	86,000	86,000	Fuel and Utilities	200,000	257,000	200,000
600	.....	+ 1,700	2,300	2,290	Printing and Office	1,500	2,375	2,375
500	.....	.....	500	491	Agricultural and Conservation	1,000	1,000	1,000
1,274	.....	.....	1,274	1,274	Vehicular	2,250	2,850	2,850
12,500	.....	+ 60,000	72,500	72,451	Household and Security	40,000	41,500	36,500
24,000	.....	+ 28,000	52,000	51,879	Clothing	28,000	41,000	36,000
15,000	.....	+ 25,000	40,000	39,903	Medical	20,000	35,000	35,000
300	.....	.....	300	299	Scientific	500	500	500
1,000	.....	+ 300	1,300	1,298	Education and Rehabilitation	4,500	6,900	6,900
$190,574	.....	+$108,000	$298,574	$298,279	*Total Materials and Supplies*	$428,196	$603,475	$522,313
					Services Other Than Personal—			
$525	.....	.....	$525	$518	Travel	$1,000	$2,000	$2,000
5,140	.....	+ $900	6,040	6,039	Telephone	7,700	9,840	9,840
20,323	.....	.....	20,323	19,507	Insurance	30,263	924	924
18,610	.....	.....	18,610	18,129	Household and Security	61,560	78,873	78,873
300	.....	.....	300	299	Advertising	500	500	500
150	.....	.....	150	77	Subscriptions and Memberships	150	150	150

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400	.....	.....	400	388	Postage	1,000	1,500	1,500
200	.....	.....	200	197	Entertainment	500	1,000	1,000
.....	.....	+ 250	250	250	Rent—Central Motor Pool	.....	.....	.....
50	.....	.....	50	40	Rent—Other	197	271	271
7,025	.....	— 4,600	2,425	1,060	Medical	11,700	23,400	19,400
4,770	.....	— 2,680	2,090	2,089	Education and Rehabilitation	.....	9,034	9,034
.....	.....	.....	.....	.....	Staff Training	520	520	520
1,500	.....	.....	1,500	600	Other Professional	1,500	2,200	1,500
.....	.....	+ 1,506	1,506	1,284	Other	.....	50	50
$58,993	.....	— $4,624	$54,369	$50,477	*Total Services Other Than Personal*	$116,590	$130,262	$125,562
					Maintenance of Property—			
					Recurring—			
$4,000	.....	+ $3,000	$7,000	$7,000	Buildings and Grounds	$14,000	$20,000	$18,000
75	.....	.....	75	71	Office Equipment	500	500	500
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	50	50	50
100	.....	+ 500	600	596	Vehicular Equipment	465	700	700
500	.....	— 300	200	200	Household and Security Equipment	500	3,000	3,000
75	.....	.....	75	.....	Medical Equipment	150	150	150
.....	.....	.....	.....	.....	Scientific Equipment	50	50	50
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	50	50	50
.....	.....	+ 1,550	1,550	.....	Non-Recurring and Replacements— Buildings and Grounds	.....	.....	.....
$4,750	.....	+ $4,750	$9,500	$7,867	*Total Maintenance of Property*	$15,765	$24,500	$22,500
					Extraordinary—			
.....	.....	+ $100	$100	$62	Compensation Awards	.....	.....	.....
.....	$453	.....	453	.....	Control—Reappropriated Projects	.....	.....	.....
.....	$453	+ $100	$553	$62	*Total Extraordinary*	.....	.....	.....

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766-100. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$7,250	$7,250
$25,000	.....	.....	$25,000	$24,998	Office Equipment	$4,000	4,224	4,224
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	8,134	.....	.....
43,405	.....	+ $5,900	49,305	49,304	Vehicular Equipment	.....	2,895	2,895
.....	.....	+ 3,525	3,525	3,446	Household and Security Equipment	.....	24,530	24,530
28,555	.....	.....	28,555	24,812	Medical Equipment	.....	.....	.....
.....	.....	+ 1,000	1,000	931	Education and Rehabilitation Equipment	.....	.....	.....
$96,960	.....	+ $10,425	$107,385	$103,491	*Total Additions and Improvements*	$12,134	$38,899	$38,899
$1,153,317	$453	— $21,090	$1,132,680	$1,042,644	*Total Appropriation*	$2,894,463	$4,131,585	$3,732,518

[1] Includes $203,520 tentatively allotted for 1965-66 Salary Program.

767-100. HUNTERDON STATE SCHOOL

The planned Hunterdon State School, to be located on State property which is now part of the State Reformatory for Women at Clinton, will serve as a home and training school for 1,000 severely retarded residents of both sexes, with a chronological age of 5 years or over. It will admit such individuals from the community, or as transfers from institutions for the retarded.

It is anticipated that 20 cottages with 50 beds each will be constructed. This institution will include special facilities to house emotionally disturbed and blind retardates. It is anticipated that the Hunterdon State School will be opened in fiscal year 1967-68.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	....	....	2	4	4

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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Salaries—			
Other Employees	$640	$19,969	$19,969
New Positions	17,912	6,553	6,553
Total Salaries	[1]$18,552	$26,522	$26,522
Materials and Supplies—			
Fuel and Utilities	.....	$900	$900
Printing and Office	$600	600	600
Vehicular	200	200	200
Total Materials and Supplies	$800	$1,700	$1,700
Services Other Than Personal—			
Travel	$420	$400	$400
Telephone	200	250	250
Insurance	40	.....	.....
Postage	100	100	100
Total Services Other Than Personal	$760	$750	$750
Maintenance of Property—			
Recurring—			
Office Equipment	.....	$50	$50
Total Maintenance of Property	.....	$50	$50
Additions and Improvements—			
Office Equipment	$1,485	$1,855	$1,855
Vehicular Equipment	1,900	.....	.....
Total Additions and Improvements	$3,385	$1,855	$1,855
Total Appropriation	$23,497	$30,877	$30,877

[1] Includes $640 tentatively allotted from receipts for 1965-66 Salary Program.

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768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Pursuant to R. S. 30:4-177.20, this 296-acre residential facility for mentally retarded was activated October 1, 1955. The statutory objectives are implemented through (1) developing educational and occupational training programs for the preparation of selected mentally retarded students for return to the community; (2) organizing training programs for psychologists, teachers and other personnel in mental retardation; (3) conducting basic and applied research in the psychological, sociological and educational aspects of mental deficiency; and (4) providing consultative services directed at promoting research and advancing the care, treatment and prevention of mental retardation. In addition to the rehabilitation services for adolescent educables, which have been in progress since the activation of the Center, a Readjustment Unit will be opened in fiscal 1966 for retarded young men who present gross behavior problems. An Evaluation Unit is under construction to provide in-patient and out-patient diagnostic service and is scheduled for occupancy in fiscal 1967.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	188	192	232	262	*252
Resident Employees	3	3	3	3	...
Average Daily Population	222	227	300	305	†305
Buildings Designed for Population of	354	354	472	500	‡500
Ratio: Positions to Population	1:1.2	1:1.2	1:1.2	1:1.2	1:1.2
Food Consumed—Daily Per Capita	$.6105	$.6300	$.6300	$.6500	$.6500
Annual Per Capita	$4,796	$5,036	$4,922	$6,062	§§$5,621
Daily Per Capita	$13.14	$13.80	$13.48	$16.61	§§$15.40

	1964 Actual	1965 Actual
Resident 7/1	270	273
In Hospital	148	149
Temporary Visit	122	124
Admissions—Transfers	77	64
Admissions	54	38
Transfers	21	22
Births	2	4
Returns from Non-Resident	147	184
Releases to Non-Resident	191	221
Terminations	30	15
Transfers	29	13
Discharges	1	2
Resident 6/30	273	285
In Hospital	149	161
Temporary Visit	124	124

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Family Care 7/1	5	3
Added	6	5
Discharged	1	1
Returned	7	5
Family Care 6/30	3	2

* Includes 197 positions for present services; 36 positions for the Readjustment Unit; 17 positions for the new Evaluation Unit and 2 positions for staffing a Halfway House.

† Includes 235 average net in present services, including the new Evaluation Unit, and 70 average net in the Rehabilitation Unit.

‡ Includes 354 beds in present service, 28 beds in the new Evaluation Unit and 118 beds in the new Readjustment Unit.

§ Per capita figures are based on 305 average daily net population for all services. However, it is expected that as the new Evaluation and Adjustment Units are activated, the actual institutional net population will gradually increase throughout fiscal 1967 resulting in a higher net population on June 30, 1967, than the average net population shown above.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$923,403	.....	— $4,850	$930,985	$907,624	Other Employees	$1,021,057	$1,331,035	$1,269,132
12,432	.....	.....	.....	.....	New Positions	10,524	159,204	101,983
6,662	.....	.....	6,662	6,662	Food in Lieu of Cash	5,657	7,131	7,131
$942,497	.....	— $4,850	$937,647	$914,286	*Total Salaries*	[1]$1,037,238	$1,497,370	$1,378,246
					Materials and Supplies—			
$54,038	.....	.....	$54,038	$52,992	Food—Cash	$54,038	$72,361	$72,361
39,000	.....	.....	39,000	37,471	Fuel and Utilities	39,000	59,000	59,000
3,200	.....	.....	3,200	3,148	Printing and Office	3,200	4,000	3,700
1,200	.....	— $175	1,025	1,020	Agricultural and Conservation	1,200	1,700	1,700
1,200	.....	+ 75	1,275	1,272	Vehicular	1,200	1,700	1,600
8,200	.....	.....	8,200	8,186	Household and Security	8,890	16,500	14,575
12,500	.....	.....	12,500	12,448	Clothing	14,000	20,260	18,000
4,000	.....	.....	4,000	3,992	Medical	5,000	7,000	7,000
100	.....	+ 100	200	193	Scientific	150	300	250
7,000	.....	— 100	6,900	6,876	Education and Rehabilitation	7,200	12,200	12,200
$130,438	.....	— $100	$130,338	$127,598	*Total Materials and Supplies*	$133,878	$195,021	$190,386

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768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,498	Travel	$2,500	$3,000	$3,000
8,000	.....	.....	8,000	7,594	Telephone	8,000	9,000	9,000
1,935	.....	+ $290	2,225	2,225	Insurance	3,330	18,580	18,580
2,500	.....	.....	2,500	2,492	Household and Security	2,500	3,000	3,000
100	.....	.....	100	65	Advertising	100	200	150
350	.....	.....	350	350	Subscriptions and Memberships	400	700	550
1,000	.....	+ 345	1,345	1,345	Postage	1,000	1,200	1,200
1,400	.....	.....	1,400	1,396	Entertainment	1,400	1,900	1,900
87	.....	.....	87	86	Rent—Other	87	2,500	2,500
1,250	.....	+ 250	1,500	1,500	Medical	5,000	5,500	5,000
1,000	.....	+ 100	1,100	1,097	Education and Rehabilitation	1,000	1,500	1,250
1,560	.....	— 350	1,210	995	Other Professional	1,560	3,120	3,120
$21,682	.....	+ $635	$22,317	$21,643	*Total Services Other Than Personal*	$26,877	$50,200	$49,250
					Maintenance of Property—			
					Recurring—			
$10,000	.....	.....	$10,000	$9,980	Buildings and Grounds	$11,000	$13,000	$13,000
700	.....	.....	700	691	Office Equipment	700	700	700
250	.....	+ $100	350	318	Agricultural and Conservation Equipment	250	350	350
500	.....	+ 850	1,350	1,324	Vehicular Equipment	500	700	700
1,750	.....	+ 450	2,200	2,195	Household and Security Equipment	1,750	2,400	2,400
100	.....	.....	100	80	Medical Equipment	100	100	100
200	.....	.....	200	188	Scientific Equipment	200	200	200
400	.....	.....	400	393	Education and Rehabilitation Equipment	400	500	500

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16,600	.....	+ 11,564	28,164	28,164	Non-Recurring and Replacements— Buildings and Grounds	11,100	27,100	27,100
603	.....	.....	603	577	Office Equipment	495	2,371	2,371
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	1,200	1,200
1,700	.....	.....	1,700	1,621	Vehicular Equipment	3,900	4,555	4,555
1,900	.....	.....	1,900	1,844	Household and Security Equipment	1,280	12,740	10,490
.....	.....	.....	.....	.....	Scientific Equipment	.....	200	.....
3,761	.....	.....	3,761	3,433	Education and Rehabilitation Equipment	430	4,970	1,970
$38,464	.....	+$12,964	$51,428	$50,808	*Total Maintenance of Property*	$32,105	$71,086	$65,636
.....	$400	.....	$400	.....	Extraordinary— Compensation Awards	.....	.....	.....
$6,000	.....	.....	6,000	$3,063	Family Care	$8,000	$7,260	$6,900
20,000	.....	—$20,000	.....	.....	Readjustment Unit	231,864	.....	.....
.....	.....	.....	.....	.....	Evaluation Unit	19,000	200,000	82,265
.....	.....	.....	.....	.....	Halfway House	.....	12,000	12,000
.....	17,012	.....	17,012	.....	Control—Reappropriated Projects	.....	.....	.....
.....	9,941	— 525	9,416	525	Control—Fire Loss	.....	.....	.....
.....	.....	+ 525	525	525	Fire Loss—Vocational Building	.....	.....	.....
$26,000	$27,353	—$20,000	$33,353	$4,113	*Total Extraordinary*	$258,864	$219,260	$101,165
$20,500	.....	+ $8,889	$29,389	$11,402	Additions and Improvements— Buildings and Grounds	$12,700	$30,800	$26,800
.....	.....	+ 3,482	3,482	3,401	Office Equipment	646	850	649
.....	.....	+ 250	250	.....	Agricultural and Conservation Equipment	.....	.....	.....
.....	.....	+ 7,925	7,925	7,641	Vehicular Equipment	.....	1,800	1,800
.....	.....	+ 560	560	542	Household and Security Equipment	250	775	775
1,000	.....	+ 5,683	6,683	2,955	Scientific Equipment	1,000	280	280
1,906	.....	+ 2,100	4,006	2,914	Education and Rehabilitation Equipment	100	1,490	705
$23,406	.....	+$28,889	$52,295	$28,855	*Total Additions and Improvements*	$14,696	$35,995	$31,009
$1,182,487	$27,353	+$17,538	$1,227,378	$1,147,303	*Total Appropriation*	$1,503,658	$2,068,932	$1,815,692

[1] Includes $62,080 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health functions as the integrative unit for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Co-ordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assures the use of modern methods and the availability of persons with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and co-ordination. The Central Office, in addition, maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State government.

The Division budget includes funds for intense and specialized research of mental illness conducted by the Bureau of Research in Neurology and Psychiatry. State funds are supplemented by approximately $516,200 in special grants.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	30	30	22[1]	30	29

[1] Eight positions transferred to Trenton State Hospital.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$241,553	.....	—$67,790	$173,763	$153,223	Other Employees	$179,071	$191,811	$169,483
.....	.....	.....	.....	.....	New Positions	.....	97,953	84,584
$241,553	.....	—$67,790	$173,763	$153,223	*Total Salaries*	[1]$179,071	$289,764	$254,067
					Materials and Supplies—			
$2,750	.....	+ $400	$3,150	$2,961	Printing and Office	$3,000	$4,000	$3,500
1,200	.....	— 1,025	175	.....	Education and Rehabilitation	400	400	100
$3,950	.....	— $625	$3,325	$2,961	*Total Materials and Supplies*	$3,400	$4,400	$3,600
					Services Other Than Personal—			
$4,000	.....	— $250	$3,750	$3,750	Travel	$4,000	$4,500	$4,500
6,500	.....	+ 1,951	8,451	8,451	Telephone	7,500	8,000	8,000
38	.....	.....	38	8	Insurance	.....	12	12

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500	.....	+ 40	540	540	Subscriptions and Memberships	500	500	500
2,000	.....	— 100	1,900	1,797	Postage	1,000	1,500	1,500
3,520	.....	+ 2,000	5,520	5,059	Rent—Central Motor Pool	5,060	7,500	6,000
700	.....	+ 1,000	1,700	1,400	Medical	700	1,000	1,000
500	.....	.....	500	500	Rehabilitation	500	500	500
500	.....	.....	500	.....	Staff Training	500	500	500
1,600	.....	— 1,000	600	600	Other Professional	1,600	1,600	1,600
50	.....	.....	50	50	Other	25	50	50
$19,908	.....	+ $3,641	$23,549	$22,155	*Total Services Other Than Personal*	$21,385	$25,662	$24,162
					Maintenance of Property—			
					Recurring—			
$200	.....	+ $125	$325	$300	Office Equipment	$200	$500	$400
					Non-Recurring and Replacements—			
335	.....	— 75	260	258	Office Equipment	739	1,989	1,989
$535	.....	+ $50	$585	$558	*Total Maintenance of Property*	$939	$2,489	$2,389
					Extraordinary—			
$400,000	{$12,740 R464}	.....	$413,204	$331,305	Mental Health Research	$400,000	$450,000	$400,000
.....	.....	.....	.....	.....	Purchase of Out-patient Care—Drug Addiction Program Pursuant to R. S. 30:6C-1, et seq.	.....	150,000	100,000
.....	.....	.....	.....	.....	Second In-patient Drug Addiction Unit	.....	323,317	25,000
.....	.....	.....	.....	.....	Purchase of Residential Care	.....	1,170,000	.....
$400,000	$13,204	.....	$413,204	$331,305	*Total Extraordinary*	$400,000	$2,093,317	$525,000
					Additions and Improvements—			
.....	.....	+ $300	$300	$269	Office Equipment	.....	$2,738	.....
.....	.....	+ $300	$300	$269	*Total Additions and Improvements*.	.....	$2,738	.....
$665,946	$13,204	—$64,424	$614,726	$510,471	*Total Appropriation*	$604,795	$2,418,370	$809,218

[1] Includes $7,040 tentatively allotted for 1965-66 Salary Program.

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777-100. STATE HOSPITAL, GREYSTONE PARK

Located near Morristown, Morris County, this hospital, pursuant to R. S. 30:4-160, receives, diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris, Bergen and the western section of Essex Counties.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	2,056	2,048	2,060	2,450	2,385
Workload Data:			**Estimate**	**1966 Revised Estimate**	**Estimated**
Resident Employees	742	742	664	664	....
Average Daily Population	4,879	4,786	4,800	4,635	4,500
Buildings Designed for Population of	4,340	4,340	4,340	4,340	4,340
Ratio: Positions to Population	1:2.4	1:2.3	1:2.3	1:2.2	1:1.9
Food Consumed—Daily Per Capita	$.5196	$.5692	$.5600	$.5600	$.5900
Annual Per Capita	$2,092	$2,131	$2,437	$2,523	$2,792
Daily Per Capita	$5.72	$5.84	$6.68	$6.91	$7.65

	1964 Actual	1965 Actual
Resident 7/1	5,011	5,028
In Hospital	4,856	4,996
Temporary Visit	155	32
Admissions—Transfers	2,129	1,957
Admissions	1,991	1,814
Transfers	133	137
Births	5	6
Returns from Non-Resident	318	292
Releases to Non-Resident	847	834
Terminations	1,583	1,633
Transfers	156	178
Discharges	853	847
Deaths	574	608
Resident 6/30	5,028	4,810
In Hospital	4,996	4,762
Temporary Visit	32	48
Family Care 7/1	61	68
Added	84	61
Discharged	17	12
Returned	60	53
Family Care 6/30	68	64

Year Ending June 30, 1965					1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Requested	Recommended

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					Salaries—			
$8,095,856	.....	—$391,060	$7,740,832	$7,623,014	Other Employees	$9,001,449	$9,841,730	$9,609,284
36,036	.....	.....	.....	.....	New Positions	35,933	2,028,273	162,549
197,826	.....	.....	197,826	197,826	Food in Lieu of Cash	192,248	193,450	184,339
$8,329,718	.....	—$391,060	$7,938,658	$7,820,840	*Total Salaries*	[1]$9,229,630	$12,063,453	$9,956,172
					Materials and Supplies—			
.....	.....	.....	.....	$927,309	Food—Gross	$981,120	$1,053,653	$981,075
.....	.....	.....	.....	217,284	Less: Farm Production	187,000	195,000	195,000
$776,120	.....	— $62,400	$713,720	$710,025	Food—Cash	$794,120	$858,653	$786,075
355,000	.....	— 43,800	311,200	311,007	Fuel and Utilities	370,000	356,000	345,000
15,500	.....	.....	15,500	15,455	Printing and Office	13,600	15,500	15,500
123,700	.....	+ 18,675	142,375	142,371	Agricultural and Conservation	106,700	106,700	106,700
12,100	.....	+ 1,023	13,123	12,861	Vehicular	13,600	13,600	13,000
138,600	.....	— 1,883	136,717	136,717	Household and Security	129,900	149,000	132,375
147,000	.....	+ 10,800	157,800	157,765	Clothing	150,800	191,000	162,750
216,000	.....	+ 34,000	250,000	250,000	Medical	250,000	305,500	292,500
1,850	.....	.....	1,850	1,689	Scientific	1,900	1,900	1,700
16,900	.....	— 157	16,743	16,284	Education and Rehabilitation	13,000	13,000	13,000
$1,802,770	.....	— $43,742	$1,759,028	$1,754,174	*Total Materials and Supplies*	$1,843,620	$2,010,853	$1,868,600
					Services Other Than Personal—			
$4,300	.....	.....	$4,300	$3,470	Travel	$4,300	$4,600	$4,000
20,000	.....	— $445	19,555	19,555	Telephone	20,000	20,000	20,000
20,492	.....	+ 955	21,447	21,447	Insurance	7,099	88,830	88,830
179,800	.....	— 51,000	128,800	128,747	Household and Security	179,800	165,000	165,000
3,500	.....	.....	3,500	3,495	Advertising	3,500	7,500	5,000
2,200	.....	+ 200	2,400	2,329	Subscriptions and Memberships	2,200	2,200	2,200
200	.....	+ 400	600	500	Legal and Investigative	500	.....	.....
6,250	.....	.....	6,250	6,246	Postage	6,250	6,000	6,000
201	.....	— 200	1	1	Rent—Buildings and Grounds	.....	.....	.....
306	.....	.....	306	306	Rent—Other	331	306	306
8,500	.....	+ 1,300	9,800	7,967	Medical	9,500	9,500	9,500
8,200	.....	.....	8,200	8,200	Education and Rehabilitation	8,200	8,500	8,500

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777-100. STATE HOSPITAL, GREYSTONE PARK

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$8,580	.....	— $502	$8,078	$7,266	Staff Training	$9,873	$9,821	$9,821
10,000	.....	+ 1,194	11,194	11,194	Other Professional	10,700	10,700	10,700
2,150	.....	.....	2,150	2,130	Other	2,150	2,950	2,950
$274,679	.....	— $48,098	$226,581	$222,853	*Total Services Other Than Personal*	$264,403	$335,907	$332,807
					Maintenance of Property—			
					Recurring—			
$96,000	.....	— $1,023	$94,977	$94,977	Buildings and Grounds	$100,000	$106,000	$100,000
4,000	.....	+ 102	4,102	4,094	Office Equipment	4,000	4,000	4,000
6,000	.....	— 1,000	5,000	4,698	Agricultural and Conservation Equipment	5,000	5,000	4,700
3,000	.....	+ 1,900	4,900	4,895	Vehicular Equipment	4,000	4,000	4,000
17,600	.....	+ 17,383	34,983	34,907	Household and Security Equipment	29,500	29,500	29,500
1,750	.....	.....	1,750	1,744	Medical Equipment	1,750	1,750	1,750
500	.....	.....	500	337	Scientific Equipment	250	250	250
.....	.....	+ 157	157	156	Education Equipment	.....	250	200
					Non-Recurring and Replacements—			
69,000	.....	+ 180,126	249,126	59,809	Buildings and Grounds	83,000	92,350	92,350
9,806	.....	.....	9,806	9,667	Office Equipment	8,437	9,676	9,676
9,162	.....	+ 22,166	31,328	8,515	Agricultural and Conservation Equipment	.....	.....	.....
17,995	.....	.....	17,995	17,181	Vehicular Equipment	8,460	27,265	27,265
24,948	.....	+ 20,647	45,595	21,665	Household and Security Equipment	34,565	81,365	80,765
2,936	.....	+ 4,085	7,021	1,371	Medical Equipment	1,650	8,089	8,089
.....	.....	+ 134	134	.....	Scientific Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	1,350	1,350
$262,697	.....	+$244,677	$507,374	$264,016	*Total Maintenance of Property*	$280,612	$370,845	$363,895

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					Extraordinary—			
$50,000	.....	+ $13,400	$63,400	$63,027	Compensation Awards	$60,000	$60,000	$60,000
90,000	.....	.....	90,000	69,406	Family Care	80,000	145,200	103,500
.....	$25,747	— 25,675	72	.....	Control—Farm Production	.....	.....	.....
.....	392,957	— 388,524	4,433	.....	Control—Reappropriated Projects	.....	.....	.....
.....	{2,609} {R238}	.....	2,847	.....	Control—Fire Loss	.....	.....	.....
.....	10,196	.....	10,196	.....	Control—Other Casualty Loss	.....	.....	.....
$140,000	$431,747	—$400,799	$170,948	$132,433	*Total Extraordinary*	$140,000	$205,200	$163,500
					Additions and Improvements—			
$23,000	.....	+$124,839	$147,839	$63,153	Buildings and Grounds	$25,000	$13,700	$13,700
.....	.....	.....	.....	.....	Office Equipment	4,250	3,115	3,115
.....	.....	+ 9,785	9,785	.....	Agricultural and Conservation Equipment	.....	.....	.....
.....	.....	+ 4,400	4,400	4,400	Vehicular Equipment	.....	.....	.....
8,383	.....	+ 47,367	55,750	19,877	Household and Security Equipment	19,068	12,800	12,800
37,937	.....	+ 30,954	68,891	50,500	Medical Equipment	28,275	10,443	10,443
.....	.....	.....	.....	.....	Education Equipment	1,005	425	425
$69,320	.....	+$217,345	$286,665	$137,930	*Total Additions and Improvements*	$77,598	$40,483	$40,483
$10,879,184	$431,747	—$421,677	$10,889,254	$10,332,246	*Total Appropriation*	$11,835,863	$15,026,741	$12,725,457

[1] Includes $659,200 tentatively allotted for 1965-66 Salary Program.

779-100. STATE HOSPITAL, TRENTON

The first State mental hospital in New Jersey, the State Hospital at Trenton, was established in 1848. Pursuant to R. S. 30:4-160, it receives, diagnoses, and treats both voluntary and legally committed mentally ill persons from Mercer, Hunterdon, Warren, Hudson, and a portion of Essex Counties. This hospital maintains facilities for the custody and treatment of persons from all counties of the State who are adjudged criminally insane.

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779-100. STATE HOSPITAL, TRENTON

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	1,526	1,551	1,581	1,627	1,616
Resident Employees	250	250	250	250	....
Average Daily Population	3,228	3,252	3,250	3,200	3,100
Buildings Designed for Population of	2,832	2,832	2,832	3,832	2,832
Ratio: Positions to Population	1:2.1	1:2.1	1:2.0	1:2.0	1:1.9
Food Consumed—Daily Per Capita	$.5515	$.5572	$.5600	$.6150	$.5900
Annual Per Capita	$2,529	$2,562	$2,871	$3,212	$3,161
Daily Per Capita	$6.91	$7.02	$7.87	$8.80	$8.66

	1964 Actual	1965 Actual
Resident 7/1	3,301	3,303
In Hospital	3,271	3,282
Temporary Visit	30	21
Admissions—Transfers	2,426	2,407
Admissions	1,980	1,930
Transfers	446	474
Births	...	3
Returns from Non-Resident	258	233
Releases to Non-Resident	613	795
Terminations	2,069	1,951
Transfers	456	496
Discharges	1,233	1,116
Deaths	380	339
Resident 6/30	3,303	3,197
In Hospital	3,282	3,168
Temporary Visit	21	29
Family Care 7/1	127	99
Added	131	183
Discharged	45	33
Returned	114	121
Family Care 6/30	99	128

Year Ending June 30, 1965					1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Requested	Recommended

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					Salaries—			
$6,846,589	.....	—$169,752	$6,721,395	$6,635,041	Other Employees	$7,569,630	$8,161,452	$7,868,446
44,558	.....	.....	.....	.....	New Positions	61,364	237,790	146,882
.....	.....	.....	.....	.....	Positions Transferred from Another Division	68,079	.....	.....
75,031	.....	+ 600	75,631	75,631	Food in Lieu of Cash	69,274	85,219	66,958
$6,966,178	.....	—$169,152	$6,797,026	$6,710,672	*Total Salaries*	[1]$7,768,347	$8,484,461	$8,082,286
					Materials and Supplies—			
.....	.....	.....	.....	$659,834	Food—Gross	$664,300	$718,320	$687,585
.....	.....	.....	.....	181,170	Less: Farm Production	190,000	190,000	190,000
$474,300	.....	+ $10,500	$484,800	$478,664	Food—Cash	$474,300	$528,320	$497,585
280,000	.....	— 128	279,872	279,565	Fuel and Utilities	280,000	275,000	275,000
7,500	.....	+ 100	7,600	7,589	Printing and Office	7,500	8,500	7,500
82,000	.....	.....	82,000	81,876	Agricultural and Conservation	82,000	82,000	82,000
7,800	.....	+ 200	8,000	7,685	Vehicular	8,000	8,000	8,000
105,947	.....	.....	105,947	105,946	Household and Security	104,600	119,909	108,859
98,500	.....	.....	98,500	98,304	Clothing	102,750	130,000	112,050
146,250	.....	+ 81,250	227,500	227,055	Medical	200,000	224,000	217,000
12,800	.....	+ 200	13,000	12,692	Education and Rehabilitation	12,800	18,000	15,000
$1,215,097	.....	+ $92,122	$1,307,219	$1,299,376	*Total Materials and Supplies*	$1,271,950	$1,393,729	$1,322,994
					Services Other Than Personal—			
$3,000	.....	+ $250	$3,250	$3,171	Travel	$3,000	$3,750	$3,300
15,800	.....	+ 900	16,700	16,558	Telephone	15,800	17,800	17,000
14,749	.....	.....	14,749	14,360	Insurance	3,553	62,914	62,914
500	.....	.....	500	498	Household and Security	450	3,140	3,140
200	.....	+ 100	300	292	Advertising	350	350	350
1,165	.....	+ 120	1,285	1,280	Subscriptions and Memberships	1,600	1,600	1,400
750	.....	.....	750	750	Legal and Investigative	500	.....	.....
3,100	.....	+ 400	3,500	3,500	Postage	4,000	4,000	3,700
1,520	.....	— 125	1,395	1,372	Rent—Other	1,440	1,440	1,440
6,610	.....	+ 7,975	14,585	14,352	Medical	6,610	11,910	11,910
16,600	.....	.....	16,600	16,600	Rehabilitation	16,600	26,600	26,600
8,000	.....	.....	8,000	6,358	Staff Training	10,000	14,000	14,000

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779-100. STATE HOSPITAL, TRENTON

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$13,480	.....	+ $500	$13,980	$13,973	Other Professional	$13,080	$13,980	$13,980
3,300	.....	+ 600	3,900	3,895	Other	3,827	7,604	3,877
$88,774	.....	+ $10,720	$99,494	$96,959	*Total Services Other Than Personal*	$80,810	$169,088	$163,611
					Maintenance of Property—			
					Recurring—			
$50,000	.....	.....	$50,000	$49,194	Buildings and Grounds	$50,000	$50,000	$50,000
2,100	.....	+ $378	2,478	2,412	Office Equipment	2,100	2,500	2,500
3,000	.....	.....	3,000	2,999	Agricultural and Conservation Equipment	3,000	3,000	3,000
2,800	.....	.....	2,800	2,800	Vehicular Equipment	2,300	2,800	2,800
9,000	.....	.....	9,000	8,997	Household and Security Equipment	9,000	9,000	9,000
500	.....	.....	500	367	Medical Equipment	700	700	700
					Non-Recurring and Replacements—			
27,200	.....	+ 18,964	46,164	30,055	Buildings and Grounds	61,000	34,150	34,150
11,494	.....	+ 5,270	16,764	16,762	Office Equipment	7,600	11,868	11,868
7,950	.....	.....	7,950	7,734	Agricultural and Conservation Equipment	6,760	7,450	7,450
17,865	.....	+ 300	18,165	18,165	Vehicular Equipment	7,635	13,265	13,265
46,890	.....	+ 10,648	57,538	20,580	Household and Security Equipment	23,475	33,390	33,090
8,677	.....	+ 24,094	32,771	11,460	Medical Equipment	4,700	1,817	1,817
$187,476	.....	+ $59,654	$247,130	$171,525	*Total Maintenance of Property*	$178,270	$169,940	$169,640
					Extraordinary—			
$2,670	.....	+ $17,893	$20,563	$20,475	Compensation Awards	$1,489	$3,366	$3,366
144,000	.....	— 16,361	127,639	118,055	Family Care	130,000	174,240	165,600
.....	R$17,011	— 17,000	11	.....	Control—Farm Production	.....	.....	.....
.....	105,937	— 78,796	27,141	.....	Control—Reappropriated Projects	.....	.....	.....

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.....	{ 6,067 R 3,164 }	— 5,125	4,106	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 5,125	5,125	1,794	Fire Loss—Center Main	.....	.....	.....
$146,670	$132,179	— $94,264	$184,585	$140,324	*Total Extraordinary*	$131,489	$177,606	$168,966
					Additions and Improvements—			
$7,400	.....	+ $49,074	$56,474	$33,748	Buildings and Grounds	$17,300	$26,836	$26,836
1,650	.....	+ 2,128	3,778	3,778	Office Equipment	1,392	6,135	6,135
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,900	1,900
22,602	.....	+ 1,100	23,702	11,970	Household and Security Equipment	8,760	14,420	14,420
3,355	.....	+ 5,000	8,355	2,343	Medical Equipment	3,190	11,540	11,540
.....	.....	.....	.....	.....	Scientific Equipment	240	.....	.....
645	.....	+ 900	1,545	.....	Education and Rehabilitation Equipment	.....	1,770	770
$35,652	.....	+ $58,202	$93,854	$51,839	*Total Additions and Improvements.*	$30,882	$62,601	$61,601
$8,639,847	$132,179	— $42,718	$8,729,308	$8,470,695	*Total Appropriation*	$9,461,748	$10,457,425	$9,969,098

[1] Includes $505,920 tentatively allotted for 1965-66 Salary Program.

781-100. STATE HOSPITAL, MARLBORO

This hospital is located approximately 7 miles northeast of Freehold, in Monmouth County. It was established under R. S. 30:4-160, for the care of mentally ill patients, admitted largely from Union, Middlesex, Monmouth and Ocean Counties. It administers psychiatric treatment under a program geared to modern concepts looking toward accelerated rehabilitation. Management of the institution is governed by a Board of Managers, comprised of 7 members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of 3 years.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	1,213	1,243	1,251	1,292	1,267
Resident Employees	175	175	175	175	....
Average Daily Population	2,338	2,115	2,150	2,100	1,800

	1964 Actual	1965 Actual
Resident 7/1	2,542	2,310
In Hospital	2,486	2,279
Temporary Visit	56	31

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

781-100. STATE HOSPITAL, MARLBORO

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Buildings Designed for Population of	2,600	2,600	2,600	2,170	2,170
Ratio: Positions to Population	1:1.9	1:1.7	1:1.7	1:1.6	1:1.4
Food Consumed—Daily Per Capita	$.5335	$.5441	$.5400	$.6000	$.5700
Annual Per Capita	$2,679	$3,019	$3,392	$3,839	$4,187
Daily Per Capita	$7.32	$8.27	$9.29	$10.52	$11.47

	1964 Actual	1965 Actual
Admissions—Transfers	2,040	1,950
Admissions	1,914	1,826
Transfers	126	122
Births	...	2
Returns from Non-Resident	407	544
Releases to Non-Resident	928	1,356
Terminations	1,751	1,487
Transfers	68	50
Discharges	1,372	1,094
Deaths	311	343
Resident 6/30	2,310	1,961
In Hospital	2,279	1,948
Temporary Visit	31	13
Family Care 7/1	129	210
Added	206	291
Discharged	32	46
Returned	93	154
Family Care 6/30	210	301

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$5,411,350	.....	—$235,321	$5,239,031	$5,166,227	Other Employees	$6,072,712	$6,455,680	$6,234,442
63,002	.....	.....	.....	.....	New Positions	25,913	206,927	56,321
83,806	.....	.....	83,806	83,806	Food in Lieu of Cash	77,434	73,732	70,426
$5,558,158	.....	—$235,321	$5,322,837	$5,250,033	*Total Salaries*	[1]$6,176,059	$6,736,339	$6,361,189

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					Materials and Supplies—			
.....	.....	.....	.....	$417,669	Food—Gross	$423,765	$459,900	$380,490
.....	.....	.....	.....	122,786	Less: Farm Production	170,000	170,000	170,000
$279,608	.....	+ $16,085	$295,693	$294,883	Food—Cash	$253,765	$289,900	$210,490
187,000	.....	.....	187,000	186,630	Fuel and Utilities	187,000	190,000	188,000
6,000	.....	+ 500	6,500	6,490	Printing and Office	6,500	9,500	8,000
57,500	.....	— 800	56,700	56,655	Agricultural and Conservation	55,000	55,000	55,000
8,000	.....	+ 1,050	9,050	8,951	Vehicular	8,000	9,000	9,000
74,800	.....	.....	74,800	74,795	Household and Security	72,150	78,300	74,700
79,100	.....	.....	79,100	78,637	Clothing	74,900	86,500	76,400
105,750	.....	+ 38,000	143,750	143,703	Medical	143,000	151,200	129,600
11,500	.....	.....	11,500	11,279	Education and Rehabilitation	12,500	15,000	15,000
$809,258	.....	+ $54,835	$864,093	$862,023	*Total Materials and Supplies*	$812,815	$884,400	$766,190
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,064	Travel	$2,500	$3,000	$3,000
9,500	.....	+ $4,000	13,500	13,465	Telephone	11,065	14,000	14,000
10,758	.....	+ 196	10,954	10,954	Insurance	4,436	44,818	44,818
2,000	.....	.....	2,000	1,017	Household and Security	2,000	2,000	2,000
500	.....	.....	500	500	Advertising	350	500	500
850	.....	.....	850	802	Subscriptions and Memberships	850	1,000	1,000
3,000	.....	.....	3,000	3,000	Postage	3,000	3,000	3,000
.....	.....	+ 20	20	20	Suggestion Awards	.....	.....	.....
222	.....	.....	222	154	Rent—Other	222	156	156
20,840	.....	.....	20,840	16,018	Medical	30,940	38,440	38,440
19,593	.....	.....	19,593	16,811	Education and Rehabilitation	18,340	19,590	18,340
14,180	.....	— 3,225	10,955	3,935	Staff Training	15,780	20,780	15,780
7,800	.....	.....	7,800	7,130	Other Professional	7,800	7,800	7,800
300	.....	.....	300	163	Other	450	900	900
$92,043	.....	+ $991	$93,034	$76,033	*Total Services Other Than Personal*	$97,733	$155,984	$149,734
					Maintenance of Property—			
					Recurring—			
$43,000	.....	+ $1,000	$44,000	$43,902	Buildings and Grounds	$44,000	$49,000	$46,500
2,300	.....	+ 250	2,550	2,541	Office Equipment	2,300	3,750	3,750

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781-100. STATE HOSPITAL, MARLBORO

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
$2,000	.....	.....	$2,000	$1,761	Agricultural and Conservation Equipment	$2,000	$2,000	$2,000
2,500	.....	+ 995	3,495	3,282	Vehicular Equipment	3,300	3,400	3,400
14,000	.....	.....	14,000	13,856	Household and Security Equipment	13,000	14,000	14,000
1,000	.....	+ 1,000	2,000	1,242	Medical Equipment	1,000	1,500	1,400
200	.....	.....	200	192	Education and Rehabilitation Equipment	200	200	200
					Non-Recurring and Replacements—			
41,050	.....	+ 1,460	42,510	18,645	Buildings and Grounds	49,356	43,245	43,245
6,143	.....	.....	6,143	6,049	Office Equipment	3,890	6,136	6,136
.....	.....	+ 6,300	6,300	5,644	Agricultural and Conservation Equipment	.....	9,041	.....
22,845	.....	.....	22,845	22,845	Vehicular Equipment	12,630	29,025	29,025
18,300	.....	+ 750	19,050	8,744	Household and Security Equipment	11,015	31,415	30,515
17,650	.....	+ 1,239	18,889	7,976	Medical Equipment	1,030	8,400	8,400
.....	.....	+ 200	200	.....	Rehabilitation Equipment	.....	2,490	2,490
$170,988	.....	+ $13,194	$184,182	$136,679	*Total Maintenance of Property*	$143,721	$203,602	$191,061
					Extraordinary—			
$1,444	.....	+ $28,208	$29,652	$29,629	Compensation Awards	$1,444	$1,444	$1,444
200,000	.....	+ 64,729	264,729	264,729	Family Care	300,000	435,600	414,000
.....	R$42,345	— 40,810	1,535	.....	Control—Farm Production	.....	.....	.....
.....	84,758	— 45,224	39,534	.....	Control—Reappropriated Projects	.....	.....	.....
.....	679	.....	679	.....	Control—Fire Loss	.....	.....	.....
.....	13	.....	13	.....	Control—Other Casualty Loss	.....	.....	.....
$201,444	$127,795	+ $6,903	$336,142	$294,358	*Total Extraordinary*	$301,444	$437,044	$415,444

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					Additions and Improvements—			
$398	.....	+ $58,045	$58,443	$12,053	Buildings and Grounds	$4,876	$7,850	$7,850
3,863	.....	+ 17,200	21,063	21,063	Office Equipment	4,500	4,953	4,953
.....	.....	+ 4,475	4,475	3,214	Agricultural and Conservation Equipment	.....	.....	.....
1,809	.....	.....	1,809	1,515	Vehicular Equipment	.....	4,155	4,155
12,827	.....	+ 8,797	21,624	18,803	Household and Security Equipment	12,115	23,705	23,705
13,293	.....	.....	13,293	3,585	Medical Equipment	39,403	19,490	19,490
960	.....	.....	960	862	Education and Rehabilitation Equipment	1,319	21,923	8,373
$33,150	.....	+ $88,517	$121,667	$61,095	*Total Additions and Improvements.*	$62,213	$82,076	$68,526
$6,865,041	$127,795	— $70,881	$6,921,955	$6,680,221	*Total Appropriation*	$7,593,985	$8,499,445	$7,952,144

[1] Includes $400,320 tentatively allotted for 1965-66 Salary Program.

783-100. STATE HOSPITAL, ANCORA

Established under authority of R. S. 30:4-160, this hospital is located in Camden County on a 650-acre site approximately 5 miles west of Hammonton. It was opened in April, 1955, as the only State psychiatric hospital in southern New Jersey for the admission of mentally ill patients primarily from an assigned area including Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. Fully accredited by the Joint Commission on the Accreditation of Hospitals, this medical center emphasizes a continuing program of modern treatment, care and rehabilitation for its patients and also maintains a program of research. In addition, the hospital performs out-patient services at its hospital-based and Camden out-patient departments.

Consistent with its emphasis on training, the hospital conducts several fully-approved teaching programs. Among these are psychiatric residency training for physicians and psychiatric nursing training for affiliating students of professional nursing and practical nursing.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended		1964 Actual	1965 Actual
Budgeted Positions	1,001	1,015	1,026	1,069	1,060			
Resident Employees	250	250	250	250	....	Resident 7/1	2,236	2,046
Average Daily Population	2,091	2,049	2,050	2,050	1,925	In Hospital	2,217	2,035
Buildings Designed for Population of	2,445	2,445	2,445	2,436	2,436	Temporary Visit	19	11
Ratio: Positions to Population..	1:2.1	1:2.0	1:2.0	1:1.9	1:1.8	Admissions—Transfers..	2,301	2,343
						Admissions	2,237	2,281

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783-100. STATE HOSPITAL, ANCORA

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Food Consumed—Daily Per Capita	$.5204	$.5509	$.5500	$.6000	$.5800
Annual Per Capita	$2,509	$2,611	$3,012	$3,324	$3,352
Daily Per Capita	$6.86	$7.15	$8.25	$9.11	$9.18

	1964 Actual	1965 Actual
Transfers	59	62
Births	5	...
Returns from Non-Resident	152	129
Releases to Non-Resident	381	249
Terminations	2,262	2,173
Transfers	119	70
Discharges	1,695	1,690
Deaths	448	413
Resident 6/30	2,046	2,096
In Hospital	2,035	2,084
Temporary Visit	11	12
Family Care 7/1	107	121
Added	92	64
Discharged	37	31
Returned	41	49
Family Care 6/30	121	105

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,344,399	.....	—$116,049	$4,266,824	$4,097,236	Other Employees	$4,910,944	$5,239,888	$5,029,035
38,474	.....	.....	.....	.....	New Positions	45,921	212,763	134,381
85,473	.....	— 4,000	81,473	78,315	Food in Lieu of Cash	81,580	79,896	79,896
$4,468,346	.....	—$120,049	$4,348,297	$4,175,551	*Total Salaries*	[1]$5,038,445	$5,532,547	$5,243,312

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					Materials and Supplies—			
$431,615	.....	— $15,000	$416,615	$416,615	Food—Cash	$411,538	$448,950	$411,522
200,000	.....	.....	200,000	196,906	Fuel and Utilities	195,000	195,000	195,000
6,400	.....	.....	6,400	6,400	Printing and Office	6,400	8,500	8,500
9,000	.....	.....	9,000	8,983	Agricultural and Conservation	8,500	9,000	9,000
7,300	.....	— 554	6,746	6,743	Vehicular	7,300	7,000	7,000
64,500	.....	+ 300	64,800	64,796	Household and Security	61,900	75,950	67,012
65,925	.....	— 1,700	64,225	64,195	Clothing	64,550	83,080	69,418
132,500	.....	+ 5,000	137,500	137,451	Medical	135,300	147,500	138,600
700	.....	— 58	642	623	Scientific	700	700	700
13,850	.....	— 75	13,775	13,740	Education and Rehabilitation	13,850	15,350	15,350
$931,790	.....	— $12,087	$919,703	$916,452	*Total Materials and Supplies*	$905,038	$991,030	$922,102
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,500	Travel	$3,000	$3,500	$3,500
14,200	.....	+ $260	14,460	14,371	Telephone	15,300	15,750	15,750
9,817	.....	.....	9,817	9,240	Insurance	4,241	44,767	44,767
600	.....	+ 5,600	6,200	5,865	Household and Security	600	600	600
360	.....	+ 100	460	454	Advertising	400	1,000	1,000
1,000	.....	+ 344	1,344	1,343	Subscriptions and Memberships	1,000	1,200	1,200
2,000	.....	— 250	1,750	440	Legal and Investigative	2,800	.....	.....
3,500	.....	.....	3,500	3,500	Postage	3,750	3,500	3,500
.....	.....	+ 105	105	105	Suggestion Awards	.....	.....	.....
1,538	.....	.....	1,538	1,526	Rent—Other	1,526	1,526	1,526
10,000	.....	— 2,000	8,000	6,379	Medical	10,000	11,550	9,200
15,500	.....	+ 770	16,270	16,257	Rehabilitation	15,500	15,500	15,500
9,500	.....	— 1,500	8,000	7,193	Staff Training	12,700	19,600	19,600
11,000	.....	.....	11,000	9,655	Other Professional	10,900	11,500	11,500
200	.....	.....	200	195	Other	200	200	200
$81,715	.....	+ $3,429	$85,144	$79,023	*Total Services Other Than Personal*	$81,917	$130,193	$127,843
					Maintenance of Property—			
					Recurring—			
$32,000	.....	+ $1,900	$33,900	$33,826	Buildings and Grounds	$33,000	$35,000	$33,000
3,000	.....	.....	3,000	2,997	Office Equipment	3,750	4,000	4,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

783-100. STATE HOSPITAL, ANCORA

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$2,000	.....	— $500	$1,500	$1,495	Agricultural and Conservation Equipment	$1,500	$1,500	$1,500
2,000	.....	+ 550	2,550	2,507	Vehicular Equipment	2,500	2,500	2,500
12,000	.....	+ 2,200	14,200	14,184	Household and Security Equipment	12,000	12,000	12,000
1,500	.....	.....	1,500	1,470	Medical Equipment	1,500	1,500	1,500
.....	.....	+ 58	58	56	Scientific Equipment	.....	.....	.....
.....	.....	+ 75	75	71	Rehabilitation Equipment	.....	100	100
					Non-Recurring and Replacements—			
3,805	.....	+ 9,100	12,905	12,725	Buildings and Grounds	3,750	18,550	18,550
7,532	.....	— 30	7,502	7,449	Office Equipment	5,475	2,869	2,869
2,500	.....	.....	2,500	1,561	Agricultural and Conservation Equipment	1,109	950	950
20,435	.....	.....	20,435	20,435	Vehicular Equipment	6,815	11,930	11,930
8,976	.....	+ 350	9,326	9,248	Household and Security Equipment	15,517	10,880	10,505
750	.....	.....	750	645	Medical Equipment	9,900	4,900	4,900
.....	.....	.....	.....	.....	Scientific Equipment	450	.....	.....
.....	.....	.....	.....	.....	Education Equipment	155	.....	.....
$96,498	.....	+ $13,703	$110,201	$108,669	*Total Maintenance of Property*	$97,421	$106,679	$104,304
					Extraordinary—			
.....	.....	+ $13,417	$13,417	$13,263	Compensation Awards	.....	$638	$638
$160,000	.....	— 15,250	144,750	132,765	Family Care	$145,000	232,320	179,400
.....	$23,709	— 19,280	4,429	.....	Control—Reappropriated Projects	.....	.....	.....
.....	273	.....	273	.....	Control—Fire Loss	.....	.....	.....
.....	93	.....	93	.....	Control—Other Casualty Loss	.....	.....	.....
$160,000	$24,075	— $21,113	$162,962	$146,028	*Total Extraordinary*	$145,000	$232,958	$180,038

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					Additions and Improvements—			
$8,750	.....	+ $40,651	$49,401	$34,071	Buildings and Grounds	$25,560	$16,894	$16,894
4,252	.....	.....	4,252	4,216	Office Equipment	4,000	9,716	9,716
5,228	.....	+ 54	5,282	5,282	Vehicular Equipment	.....	.....	.....
15,463	.....	+ 4,500	19,963	18,798	Household and Security Equipment ...	8,254	15,016	15,016
5,365	.....	+ 543	5,908	5,579	Medical Equipment	9,812	9,458	9,458
240	.....	+ 36	276	270	Scientific Equipment	.....	.....	.....
2,345	.....	.....	2,345	2,154	Education and Rehabilitation Equipment	3,853	3,448	3,448
$41,643	.....	+ $45,784	$87,427	$70,370	*Total Additions and Improvements.*	$51,479	$54,532	$54,532
$5,779,992	$24,075	— $90,333	$5,713,734	$5,496,093	*Total Appropriation*	$6,319,300	$7,047,939	$6,632,131

[1] Includes $328,320 tentatively allotted for 1965-66 Salary Program.

785-100 NEUROPSYCHIATRIC INSTITUTE

The Institute was established under R. S. 30:4-177.12 through .19. The law, in part, declares "To provide the means and facilities for the study of the causes and to contribute to the knowledge of the control, prevention and the cause of the neuropsychiatric disorders which have proven so inimical to the health and welfare of the citizens of the State and which, if uncontrolled, constitute a menace to the individual afflicted thereby or to society in general."

The following treatment for specialized groups of patients, training of mental health personnel and research are instituted:

1. **A residential treatment unit for children up to 12 years of age suffering with serious and disturbing forms of mental illness.**
2. **A residential rehabilitation unit for men alcoholics willing to accept treatment voluntarily after planning for admission either on their own initiative or through referral by community agencies.**
3. **Operation of clinics for consultation and diagnosis of neurological diseases.**
4. **A neurologic in-patient unit for persons referred by the neurological disease clinics from the community or for special diagnostic work-up by the Department of Institutions and Agencies.**
5. **An in-patient and out-patient facility providing a wide range of psychiatric services to the local county, designated as the Regional Mental Health Center.**
6. **A continued care and treatment program for approximately 600 adults and children with brain damage, psychoses, epilepsy and mental deficiency.**
7. **A neurological disease service for penal and correctional institutions.**
8. **Four buildings are assigned to the Bureau of Research for laboratories, office space, and ward space. Included is an 80-bed ward of chronic schizophrenic patients for clinical investigative studies.**
9. **A 40-bed male unit and a 12-bed female unit for the treatment of narcotic addiction.**

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785-100 NEUROPSYCHIATRIC INSTITUTE

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	758	764	764	786	785
Resident Employees	165	158	158	158	....
Average Daily Population	874	867	890	920	870
Buildings Designed for Population of	1,027	1,027	1,027	1,027	1,027
Ratio: Positions to Population	1:1.2	1:1.1	1:1.2	1:1.2	1:1.1
Food Consumed—Daily Per Capita	$.5341	$.5958	$.5500	$.6000	$.5800
Annual Per Capita	$4,377	$4,575	$4,868	$5,247	$5,155
Daily Per Capita	$11.96	$12.53	$13.34	$14.38	$14.12

	1964 Actual	1965 Actual
Resident 7/1	864	923
In Hospital	841	894
Temporary Visit	23	29
Admissions—Transfers	700	676
Admissions	620	661
Transfers	80	15
Returns from Non-Resident	34	71
Releases to Non-Resident	89	153
Terminations	586	648
Transfers	14	39
Discharges	542	581
Deaths	30	28
Resident 6/30	923	869
In Hospital	894	842
Temporary Visit	29	27

	1964 Actual	1965 Actual
Family Care 7/1	10	14
Added	13	23
Discharged	2	3
Returned	7	22
Family Care 6/30	14	12
In Residence Census as of June 30:		
Alcoholic Unit	43	35
Children's Unit	20	109
Drug Addiction Treatment Center	..	11
Neurological Unit	6	4
Continued Treatment Unit	792	649
Regional Mental Health Center	33	34
Total	894	842

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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					Salaries—			
$3,381,384	.....	—$76,435	$3,304,949	$3,252,155	Other Employees	$3,719,468	$3,971,649	$3,691,341
.....	.....	.....	.....	.....	New Positions	.....	107,750	104,534
31,228	.....	— 713	30,515	30,514	Food in Lieu of Cash	24,300	25,444	22,640
$3,412,612	.....	—$77,148	$3,335,464	$3,282,669	*Total Salaries*	[1]$3,743,768	$4,104,843	$3,818,515
					Materials and Supplies—			
.....	.....	.....	.....	$177,858	Food—Gross	$178,668	$201,480	$184,179
.....	.....	.....	.....	29,890	Less: Farm Production	67,000	67,000	67,000
$116,960	.....	+$31,429	$148,389	$147,968	Food—Cash	$111,668	$134,480	$117,179
127,000	.....	— 1,050	125,950	122,042	Fuel and Utilities	125,000	125,000	125,000
4,800	.....	— 300	4,500	4,453	Printing and Office	4,500	4,800	4,500
40,000	.....	+ 5,000	45,000	44,721	Agricultural and Conservation	40,000	40,000	40,000
10,000	.....	.....	10,000	9,816	Vehicular	10,000	10,000	10,000
32,200	.....	.....	32,200	32,075	Household and Security	29,520	38,075	33,280
29,620	.....	.....	29,620	29,507	Clothing	27,700	38,600	32,250
45,000	.....	+ 10,735	55,735	55,682	Medical	47,401	58,500	55,323
.....	.....	+ 300	300	232	Scientific	425	425	300
9,500	.....	.....	9,500	9,232	Education and Rehabilitation	9,300	12,300	9,300
200	.....	.....	200	153	Other	175	175	175
$415,280	.....	+$46,114	$461,394	$455,881	*Total Materials and Supplies*	$405,689	$462,355	$427,307
					Services Other Than Personal—			
$6,000	.....	.....	$6,000	$4,552	Travel	$5,500	$7,400	$5,500
15,000	.....	.....	15,000	13,043	Telephone	11,000	14,000	13,000
7,906	.....	.....	7,906	7,131	Insurance	3,010	28,402	28,402
5,000	.....	.....	5,000	5,000	Household and Security	5,000	5,000	5,000
350	.....	+ $200	550	529	Advertising	350	700	450
1,000	.....	+ 87	1,087	1,084	Subscriptions and Memberships	1,000	1,500	1,100
2,300	.....	+ 1,283	3,583	3,583	Postage	1,800	2,200	2,200
3,000	.....	.....	3,000	2,815	Entertainment	2,500	3,000	2,850
.....	.....	+ 30	30	30	Suggestion Awards	.....	.....	.....
1,229	.....	.....	1,229	1,090	Rent—Other	1,205	1,205	1,205
7,300	.....	+ 3,374	10,674	10,263	Medical	7,300	12,750	10,500

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785-100. NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$8,452	.....	.....	$8,452	$6,144	Rehabilitation	$6,000	$7,448	$7,448
6,750	.....	+ $1,313	8,063	5,923	Staff Training	7,000	12,000	7,000
1,000	.....	+ 3,600	4,600	3,679	Other Professional	1,520	4,145	3,750
300	.....	.....	300	102	Other	100	300	100
$65,587	.....	+ $9,887	$75,474	$64,968	*Total Services Other Than Personal*	$53,285	$100,050	$88,505
					Maintenance of Property—			
					Recurring—			
$32,000	.....	.....	$32,000	$31,907	Buildings and Grounds	$32,000	$33,000	$32,000
2,300	.....	+ $350	2,650	2,312	Office Equipment	2,200	2,500	2,400
300	.....	+ 1,900	2,200	1,994	Agricultural and Conservation Equipment	300	1,500	300
3,000	.....	+ 1,500	4,500	4,432	Vehicular Equipment	2,500	3,000	3,000
3,000	.....	+ 2,047	5,047	4,568	Household and Security Equipment	2,600	3,000	3,000
500	.....	.....	500	485	Medical Equipment	300	500	500
.....	.....	+ 93	93	92	Education and Rehabilitation Equipment	150	150	150
					Non-Recurring and Replacements—			
3,500	.....	+ 12,263	15,763	11,051	Buildings and Grounds	24,100	33,900	33,900
4,589	.....	.....	4,589	4,569	Office Equipment	4,242	7,238	7,238
.....	.....	+ 16,083	16,083	15,894	Agricultural and Conservation Equipment	.....	485	485
17,612	.....	.....	17,612	14,364	Vehicular Equipment	13,900	14,915	14,915
13,139	.....	.....	13,139	12,055	Household and Security Equipment	13,995	8,402	8,252
1,437	.....	.....	1,437	1,273	Medical Equipment	1,677	1,449	1,449
1,215	.....	— 204	1,011	926	Education and Rehabilitation Equipment	1,565	893	893
$82,592	.....	+$34,032	$116,624	$105,922	*Total Maintenance of Property*	$99,529	$110,932	$108,482

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					Extraordinary—			
$1,820	.....	+$14,609	$16,429	$16,401	Compensation Awards	$178	$900	$900
.....	.....	+ 650	650	650	Claim—Maintenance Overcharge	.....	.....	.....
15,000	.....	+ 6,650	21,650	15,094	Family Care	13,000	30,000	20,700
.....	$43,124	— 42,892	232	.....	Control—Farm Production	.....	.....	.....
.....	114,338	— 74,004	40,334	.....	Control—Reappropriated Projects	.....	.....	.....
.....	10,221	.....	10,221	.....	Control—Fire Loss	.....	.....	.....
$16,820	$167,683	—$94,987	$89,516	$32,145	*Total Extraordinary*	$13,178	$30,900	$21,600
					Additions and Improvements—			
$9,545	.....	+$55,488	$65,033	$32,720	Buildings and Grounds	$18,500	$27,482	$20,982
468	.....	+ 4,530	4,998	4,857	Office Equipment	1,535	3,297	3,297
.....	.....	+ 115	115	72	Agricultural and Conservation Equipment	.....	.....	.....
494	.....	+ 5,700	6,194	5,952	Vehicular Equipment	.....	1,000	1,000
10,405	.....	+ 4,195	14,600	9,630	Household and Security Equipment	7,732	3,739	3,739
1,263	.....	+ 1,496	2,759	2,460	Medical Equipment	2,230	11,326	11,326
500	.....	+ 670	1,170	1,050	Education and Rehabilitation Equipment	500	1,950	1,950
.....	.....	+ 87	87	87	Other Equipment	.....	.....	.....
$22,675	.....	+$72,281	$94,956	$56,828	*Total Additions and Improvements*	$30,497	$48,794	$42,294
$4,015,566	$167,683	— $9,821	$4,173,428	$3,998,413	*Total Appropriation*	$4,345,946	$4,857,874	$4,506,703

[1] Includes $244,480 tentatively allotted for 1965-66 Salary Program.

786-100. PSYCHIATRIC INSTITUTE

The 3-fold purpose of the new institute will be treatment, training, and research. The treatment program will focus on in-patient, out-patient, and other services of a Regional Mental Health Center. This Center will provide comprehensive services for the mentally ill of a geographic area in Somerset County. Training will include the classical training of residents in clinical psychiatry; and for those who are interested and qualified, training in psychiatric research. The clinical teaching of psychiatry to medical students on an in-patient and out-patient basis will be conducted. Courses in administration will be conducted for developing administrators in the Division of Mental Health and Hospitals. The research activities of the Division of Mental Health and Hospitals will be centered here and will include both basic and applied research. Specific beds will be designated for research purposes. In addition, the patients of the Regional Mental Health Center will be available for investigative studies.

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786-100. PSYCHIATRIC INSTITUTE

Year Ending June 30, 1965						1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended						
Budgeted Positions						....	....	1	2	2
									Year Ending June 30, 1967	
								1966 Adjusted Approp.	Requested	Recommended
					Salaries—					
.....	.....	.....	.....	.....	Other Employees			.....	$22,606	$22,606
.....	.....	.....	.....	.....	New Position			$11,623	4,750	4,750
.....	.....	.....	.....	.....	*Total Salaries*			[1]$11,623	$27,356	$27,356
					Materials and Supplies—					
.....	.....	.....	.....	.....	Printing and Office			$100	$500	$100
.....	.....	.....	.....	.....	Vehicular			150	200	150
.....	.....	.....	.....	.....	*Total Materials and Supplies*			$250	$700	$250
					Services Other Than Personal—					
.....	.....	.....	.....	.....	Travel			$200	$200	$200
.....	.....	.....	.....	.....	Telephone			100	100	100
.....	.....	.....	.....	.....	Insurance			40	.....	.....
.....	.....	.....	.....	.....	Postage			100	100	100
.....	.....	.....	.....	.....	*Total Services Other Than Personal*			$440	$400	$400
					Maintenance of Property—					
					Recurring—					
.....	.....	.....	.....	.....	Office Equipment			.....	$25	.....
.....	.....	.....	.....	.....	Vehicular Equipment			.....	50	$50
.....	.....	.....	.....	.....	*Total Maintenance of Property*			.....	$75	$50

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.....	.....	.....	.....	.....	Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$239	$1,252	$1,195
.....	.....	.....	.....	.....	Vehicular Equipment	1,900	.....	.....
.....	.....	.....	.....	.....	*Total Additions and Improvements*	$2,139	$1,252	$1,195
.....	.....	.....	.....	.....	*Total Appropriation*	$14,452	$29,783	$29,251

[1] Includes $320 tentatively allotted for 1965-66 Salary Program.

790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

This institution was established by R. S. 30:4-177.1 for the observation, care and treatment of children suffering from maladjustments and emotional disorders. The institution is governed by a Board of Managers comprised of 7 members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of 3 years.

Neurotic children, those experiencing pre-psychotic primary behavior disorders, or seriously maladjusted children are representative of disorders that may be treated. Children must be residents of the State between the ages of 5 and 12. Only children of average or superior intellectual potential are accepted. The Center is not suited for the care of epileptics, spastics or mental defectives. Only resident patients are cared for, as there are no facilities for out-patient work.

The administration of the Center and the entire care of the children is under medical direction. The Center provides schooling appropriate for each child's educational level, some crafts activities, psychological services, individual and group psychotherapy, and psychiatric evaluation. Remedial education, physical fitness and educational procedures, social service resources, recreational and religious facilities and medical and dental care for uncomplicated conditions are also available. These evaluative and therapeutic measures are facilitated by an environment designed to minimize such influences as may have contributed to the child's reaction while in the family or usual social setting. They have the objective of accomplishing those results that will enable the child to effect a satisfactory adjustment in home and community.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	75	78	81	83	83
Resident Employees	8	7	8	8	....
Average Daily Population	70	69	90	90	90
Buildings Designed for Population of	92	92	92	92	92
Ratio: Positions to Population	1:0.9	1:0.9	1:1.1	1:1.1	1:1.1
Food Consumed—Daily Per Capita	$.7219	$.7327	$.7500	$.7800	$.7500
Annual Per Capita	$5,773	$6,407	$5,929	$6,519	$6,240
Daily Per Capita	$15.77	$17.55	$16.24	$17.86	$17.10

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790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

	1964 Actual	1965 Actual
Resident 7/1	55	88
In Hospital	54	84
Temporary Visit	1	4
Admissions—Transfers	46	43
Admissions	45	42
Transfers	1	1
Returns from Non-Resident	6	6
Releases to Non-Resident	6	6
Terminations	13	45
Transfers	..	1
Discharges	13	44
Resident 6/30	88	86
In Hospital	84	85
Temporary Visit	4	1

	1964 Actual	1965 Actual
Psychiatric Evaluations and Therapeutic Sessions	502	325
Psychological Therapy Sessions	73	219
Psychological Exams	238	362
Therapeutic Interviews—Social Service	1,858	2,799
Daily Average in School Program	84	85
Total Meals Served	96,031	93,912
Maintenance Work Orders Processed	450	465

Year Ending June 30, 1965						1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended				
					Salaries—			
$387,699	.....	— $5,520	$390,019	$363,065	Other Employees	$420,729	$460,232	$439,456
7,840	.....	.....	.....	.....	New Positions	8,316	9,297	6,803
5,220	.....	+ 400	5,620	5,620	Food in Lieu of Cash	5,148	5,800	5,472
$400,759	.....	— $5,120	$395,639	$368,685	*Total Salaries*	[1]$434,193	$475,329	$451,731
					Materials and Supplies—			
$24,638	.....	— $5,460	$19,178	$17,842	Food—Cash	$24,638	$25,623	$24,638
12,000	.....	+ 1,100	13,100	13,079	Fuel and Utilities	13,950	13,950	13,950
350	.....	+ 100	450	450	Printing and Office	350	450	450

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250	.....	.....	250	238	Agricultural and Conservation	250	750	750
850	.....	+ 180	1,030	1,016	Vehicular	850	950	950
3,440	.....	.....	3,440	3,408	Household and Security	4,220	4,220	4,220
5,850	.....	.....	5,850	5,676	Clothing	5,850	6,030	6,030
1,500	.....	+ 250	1,750	1,676	Medical	2,000	2,500	2,000
2,000	.....	.....	2,000	1,999	Education and Rehabilitation	2,000	3,000	3,000
$50,878	.....	— $3,830	$47,048	$45,384	*Total Materials and Supplies*	$54,108	$57,473	$55,988
					Services Other Than Personal—			
$600	.....	.....	$600	$496	Travel	$600	$1,000	$1,000
1,800	.....	+ $200	2,000	1,999	Telephone	1,800	2,000	2,000
1,199	.....	+ 226	1,425	1,425	Insurance	975	2,090	2,090
1,750	.....	+ 2,390	4,140	4,064	Household and Security	2,000	2,270	2,270
100	.....	.....	100	81	Subscriptions and Memberships	100	100	100
350	.....	.....	350	346	Postage	350	450	400
800	.....	.....	800	795	Entertainment	800	800	800
350	.....	+ 700	1,050	1,026	Medical	600	2,900	2,900
2,524	.....	— 300	2,224	1,626	Rehabilitation	2,522	3,122	3,122
.....	.....	.....	.....	.....	Staff Training	320	320	320
$9,473	.....	+ $3,216	$12,689	$11,858	*Total Services Other Than Personal*	$10,067	$15,052	$15,002
					Maintenance of Property—			
					Recurring—			
$2,500	.....	+ $300	$2,800	$2,754	Buildings and Grounds	$2,500	$3,000	$3,000
175	.....	.....	175	174	Office Equipment	175	250	250
350	.....	+ 200	550	546	Vehicular Equipment	350	400	400
1,000	.....	.....	1,000	977	Household and Security Equipment ..	1,000	1,000	1,000
					Non-Recurring Replacements—			
15,000	.....	+ 4,320	19,320	3,300	Buildings and Grounds	10,000	3,800	3,800
1,007	.....	+ 45	1,052	1,017	Office Equipment	300	1,319	1,319
6,040	.....	.....	6,040	2,764	Vehicular Equipment	2,055	.....	.....
2,800	.....	.....	2,800	2,629	Household and Security Equipment ..	2,600	5,176	5,176
.....	.....	.....	.....	.....	Medical Equipment	475	522	522
.....	.....	.....	.....	.....	Education Equipment	500	600	600
$28,872	.....	+ $4,865	$33,737	$14,161	*Total Maintenance of Property* ...	$19,955	$16,067	$16,067

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790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $4,946	$4,946	$4,821	Compensation Awards	.....	.....	.....
.....	$36,018	— 34,640	1,378	.....	Control—Reappropriated Projects	.....	.....	.....
.....	75	.....	75	.....	Control—Fire Loss	.....	.....	.....
.....	$36,093	—$29,694	$6,399	$4,821	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,000	.....	+$29,820	$30,820	$798	Buildings and Grounds	$1,740	$21,000	$21,000
528	.....	— 84	444	443	Office Equipment	1,480	.....	.....
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	400	400
1,400	.....	+ 500	1,900	513	Household and Security Equipment	7,450	1,183	1,183
250	.....	.....	250	222	Rehabilitation Equipment	4,615	200	200
$3,178	.....	+$30,236	$33,414	$1,976	*Total Additions and Improvements*	$15,285	$22,783	$22,783
$493,160	$36,093	— $327	$528,926	$446,885	*Total Appropriation*	$533,608	$586,704	$561,571

[1] Includes $25,920 tentatively allotted for 1965-66 Salary Program.

792-100. DIAGNOSTIC CENTER

The Center, opened in 1949, pursuant to R. S. 30:4A-1 as amended, provides intensive psychiatric studies of individuals referred by courts or other public agencies. It furnishes recommendations to referring agencies for disposition and treatment, and carries on a limited intensive treatment coincidental with the diagnostic studies. Residence accommodations are provided children up to the age of 18. Adults are seen on an out-patient basis. All persons convicted of sex offenses must be referred to the Diagnostic Center prior to sentencing by the court.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended	1964 Actual	1965 Actual

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Budgeted Positions	121	121	122	124	124
Resident Employees	9	9	9	9	....
Average Daily Population	89	90	90	90	90
Buildings Designed for Population of	76	76	76	76	76
Ratio: Positions to Population	1:0.7	1:0.7	1:0.7	1:0.7	1:0.7
Food Consumed—Daily Per Capita	$.7415	$.7876	$.8200	$.8500	$.8200
Annual Per Capita—Resident	$8,258	$8,874	$9,719	$10,362	$10,242
Daily Per Capita—Resident	$22.56	$24.31	$26.63	$28.39	$28.06
Annual Per Capita—Resident and Out-Patient	$496	$455	$489	$521	$515
Daily Per Capita—Resident and Out-Patient	$1.36	$1.25	$1.34	$1.43	$1.41

Resident 7/1	78	90
Admissions	500	523
Returns from Non-Resident	17	15
Releases to Non-Resident	17	18
Discharges	488	523
Resident 6/30	90	87
Out-Patients Seen at Institution	1,392	1,667
Average Length of Stay (days)	55	60
Maintenance Man Hours	10,320	10,496
Total Meals Served	114,944	117,000
Psychological Tests Given	6,100	6,152
Patients Seen by Psychologist:		
In-Patients	500	600
Out-Patients	1,150	1,667
Daily Average on Special Drugs	34	36
Patients Seen by Social Service	500	523
Daily Average in School Program	83	63

Year Ending June 30, 1965				
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended
$686,895	.....	+ $220	$687,115	$683,848
.....	.....	.....	.....	.....
6,024	.....	— 300	5,724	5,724
$692,919	.....	— $80	$692,839	$689,572

	1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
Salaries—			
Other Employees	$741,009	$802,316	$792,478
New Positions	3,741	9,603	9,603
Food in Lieu of Cash	6,024	6,312	6,312
Total Salaries	[1]$750,774	$818,231	$808,393

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792-100. DIAGNOSTIC CENTER

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$25,740	.....	+ $1,200	$26,940	$25,945	Food—Cash	$26,937	$27,923	$26,937
16,000	.....	.....	16,000	15,986	Fuel and Utilities	16,000	16,000	16,000
3,100	.....	+ 300	3,400	3,236	Printing and Office	3,100	3,700	3,700
250	.....	.....	250	249	Agricultural and Conservation	250	250	250
550	.....	.....	550	533	Vehicular	550	700	700
5,622	.....	.....	5,622	5,618	Household and Security	6,020	5,950	5,950
5,000	.....	.....	5,000	4,895	Clothing	5,000	5,400	5,400
4,000	.....	.....	4,000	3,976	Medical	4,000	4,000	4,000
1,700	.....	.....	1,700	1,700	Education and Rehabilitation	1,700	1,700	1,700
$61,962	.....	+ $1,500	$63,462	$62,138	*Total Materials and Supplies*	$63,557	$65,623	$64,637
					Services Other Than Personal—			
$1,000	.....	+ $110	$1,110	$1,109	Travel	$1,000	$1,000	$1,000
5,500	.....	.....	5,500	5,354	Telephone	5,500	5,500	5,500
1,043	.....	.....	1,043	861	Insurance	6,714	363	363
5,952	.....	— 2,000	3,952	1,699	Household and Security	5,952	5,952	5,952
100	.....	.....	100	5	Advertising	100	50	50
300	.....	.....	300	300	Subscriptions and Memberships	300	300	300
1,045	.....	+ 38	1,083	1,083	Postage	1,045	1,165	1,165
750	.....	.....	750	750	Entertainment	750	750	750
.....	.....	.....	.....	.....	Microfilming	1,535	431	431
72	.....	.....	72	70	Rent—Other	72	72	72
3,600	.....	.....	3,600	3,585	Medical	3,600	3,600	3,600
2,000	.....	.....	2,000	1,645	Rehabilitation	2,000	2,000	2,000
2,340	.....	.....	2,340	2,340	Other Professional	2,340	2,340	2,340
$23,702	.....	— $1,852	$21,850	$18,801	*Total Services Other Than Personal*	$30,908	$23,523	$23,523

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					Maintenance of Property—			
					Recurring—			
$5,500	.....	.....	$5,500	$5,461	Buildings and Grounds	$5,500	$5,500	$5,500
1,000	.....	+ $600	1,600	1,348	Office Equipment	1,620	1,620	1,620
125	.....	.....	125	125	Vehicular Equipment	125	150	150
1,000	.....	.....	1,000	966	Household and Security Equipment	1,000	1,000	1,000
					Non-Recurring and Replacements—			
1,500	.....	+ 3,200	4,700	1,350	Buildings and Grounds	17,500	6,000	6,000
3,161	.....	.....	3,161	3,153	Office Equipment	1,568	4,377	4,377
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	550	.....	.....
.....	.....	+ 1,690	1,690	1,528	Vehicular Equipment	.....	.....	.....
908	.....	+ 2,280	3,188	2,843	Household and Security Equipment	1,190	3,995	3,995
5,400	.....	+ 60	5,460	5,460	Medical Equipment	.....	.....	.....
$18,594	.....	+ $7,830	$26,424	$22,234	*Total Maintenance of Property*	$29,053	$22,642	$22,642
					Extraordinary—			
$1,820	.....	+ $2,600	$4,420	$4,231	Compensation Awards	$605	.....	.....
.....	$5,475	— 4,020	1,455	.....	Control—Reappropriated Projects	.....	.....	.....
.....	14	.....	14	.....	Control—Fire Loss	.....	.....	.....
$1,820	$5,489	— $1,420	$5,889	$4,231	*Total Extraordinary*	$605	.....	.....
					Additions and Improvements—			
$1,975	.....	+ $2,000	$3,975	$2,480	Buildings and Grounds	.....	.....	.....
498	.....	+ 1,700	2,198	2,167	Office Equipment	$425	$770	$770
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,775	1,775
600	.....	.....	600	560	Household and Security Equipment	.....	.....	.....
.....	.....	+ 760	760	722	Education and Rehabilitation Equipment	.....	.....	.....
$3,073	.....	+ $4,460	$7,533	$5,929	*Total Additions and Improvements*	$425	$2,545	$2,545
$802,070	$5,489	+$10,438	$817,997	$802,905	*Total Appropriation*	$875,322	$932,564	$921,740

[1] Includes $39,040 tentatively allotted for 1965-66 Salary Program.

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794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

This Sanatorium is established pursuant to R. S. 30:4-158. The objectives are the care and treatment of residents of the State afflicted with tuberculosis or diseases of the respiratory organs requiring prolonged convalescence. This institution accepts only residents of the State of either sex. Diagnostic and therapeutic clinics are operated only at the Sanatorium. It is a fully accredited hospital with medical staff and visiting surgical staff.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	291	291	292	291	291
Resident Employees	93	82	82	82	....
Average Daily Population	254	228	260	250	235
Buildings Designed for Population of	315	315	315	315	315
Ratio: Positions to Population	1:0.9	1:0.8	1:0.9	1:0.9	1:0.8
Food Consumed—Daily Per Capita	$.9072	$.9472	$.9500	$.9800	$.9800
Annual Per Capita	$5,756	$6,415	$6,368	$7,026	$7,159
Daily Per Capita	$15.73	$17.58	$17.45	$19.25	$19.61

	1964 Actual	1965 Actual
Resident 7/1	281	255
Admissions—Transfers	514	489
Admissions	342	270
Transfers	106	90
Readmissions	66	129
Terminations	540	522
Transfers	11	5
Discharges	468	466
Deaths	61	51
Resident 6/30	255	222
Average Length Residence—All Patients (days)	180	185
Average Length Residence—Tuberculosis Cases (days)	186	184
Far Advanced	236	228
Moderately Advanced	161	162
Minimal	153	169
TBC Pleurisy	119	119

	1964 Actual	1965 Actual
Admitted with Secondary Tuberculosis	514	489
Far Advanced	261	216
Moderately Advanced	178	147
Minimal	28	29
Primary	1	7
Pleural Effusion; TB	7	14
Other	39	76
Admitted—Non-Tuberculosis	33	72
Discharged Against Advice	54	62
Cause of Death—Tuberculosis	53	40
Autopsies Performed	20	9
Patients Examined and Treated at Clinic	5,176	5,183
X-rays Taken (In and Out Patients)	11,389	11,102
Surgical Procedures Performed	84	299
Major Operations	32	26
Other	52	273
Laboratory Procedures	19,029	18,236
Dental Care	3,020	3,510

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Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,226,211	.....	—$44,575	$1,181,636	$1,152,902	Other Employees	$1,318,373	$1,392,231	$1,331,266
.....	.....	.....	.....	.....	New Position	3,209	6,684	6,684
31,824	.....	.....	31,824	31,824	Food in Lieu of Cash	27,648	26,064	24,560
$1,258,035	.....	—$44,575	$1,213,460	$1,184,726	*Total Salaries*	[1]$1,349,230	$1,424,979	$1,362,510
					Materials and Supplies—			
.....	.....	.....	.....	$74,568	Food—Gross	$90,155	.....	.....
.....	.....	.....	.....	6,559	Less: Farm Production	9,000	.....	.....
$88,866	.....	—$10,650	$78,216	$68,009	Food—Cash	$81,155	$89,425	$84,060
59,000	.....	+ 1,500	60,500	58,829	Fuel and Utilities	59,000	61,000	59,000
2,500	.....	.....	2,500	2,467	Printing and Office	3,000	3,000	2,750
3,400	.....	.....	3,400	2,279	Agricultural and Conservation	3,400	1,200	1,200
1,400	.....	+ 200	1,600	1,418	Vehicular	1,500	1,600	1,500
17,500	.....	— 1,366	16,134	15,998	Household and Security	16,000	16,400	15,470
2,000	.....	.....	2,000	1,982	Clothing	3,000	4,750	4,525
38,500	.....	+ 6,000	44,500	43,965	Medical	45,000	47,500	44,603
600	.....	.....	600	558	Rehabilitation	600	1,350	1,350
$213,766	.....	— $4,316	$209,450	$195,505	*Total Materials and Supplies*	$212,655	$226,225	$214,458
					Services Other Than Personal—			
$700	.....	+ $225	$925	$790	Travel	$900	$1,075	$1,075
4,500	.....	.....	4,500	4,432	Telephone	4,500	4,600	4,600
3,198	.....	.....	3,198	2,983	Insurance	1,240	10,743	10,743
1,400	.....	.....	1,400	1,295	Household and Security	1,400	1,400	1,400
100	.....	+ 100	200	171	Advertising	100	200	200
450	.....	+ 60	510	508	Subscriptions and Memberships	450	525	525
1,250	.....	.....	1,250	1,250	Postage	1,250	1,250	1,250
1,300	.....	.....	1,300	1,295	Entertainment	1,400	1,600	1,600
72	.....	.....	72	70	Rent—Other	88	88	88

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794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$6,000	.....	+ $4,000	$10,000	$9,938	Medical	$6,000	$9,000	$9,000
1,200	.....	+ 500	1,700	1,632	Rehabilitation	1,200	3,000	3,000
100	.....	+ 110	210	210	Staff Training	260	260	260
5,510	.....	— 310	5,200	4,987	Other Professional	5,200	7,200	7,200
.....	.....	+ 410	410	356	Other	50	100	50
$25,780	.....	+ $5,095	$30,875	$29,917	*Total Services Other Than Personal*	$24,038	$41,041	$40,991
					Maintenance of Property—			
					Recurring—			
$13,000	.....	+ $715	$13,715	$13,480	Buildings and Grounds	$13,000	$13,000	$13,000
800	.....	.....	800	761	Office Equipment	800	850	850
500	.....	+ 450	950	915	Vehicular Equipment	500	750	750
2,100	.....	+ 666	2,766	2,526	Household and Security Equipment	2,100	2,500	2,500
800	.....	+ 300	1,100	1,099	Medical Equipment	800	1,000	1,000
					Non-Recurring and Replacements—			
15,865	.....	+ 40,716	56,581	18,311	Buildings and Grounds	24,726	18,740	18,740
1,742	.....	— 61	1,681	1,680	Office Equipment	1,320	1,251	1,251
6,329	.....	+ 5,259	11,588	9,484	Household and Security Equipment	10,357	12,265	12,265
2,154	.....	.....	2,154	1,913	Medical Equipment	3,492	676	676
$43,290	.....	+$48,045	$91,335	$50,169	*Total Maintenance of Property*	$57,095	$51,032	$51,032
					Extraordinary—			
$1,820	.....	+ $4,593	$6,413	$5,742	Compensation Awards	$1,820	$1,820	$1,820
.....	$51,089	— 15,210	35,879	.....	Control—Reappropriated Projects	.....	.....	.....
$1,820	$51,089	—$10,617	$42,292	$5,742	*Total Extraordinary*	$1,820	$1,820	$1,820

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.....	.....	.....	.....	.....	Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$6,900	$9,440	$9,440
					Agricultural and Conservation Equipment	.....	320	320
.....	.....	+ $250	$250	$248	Vehicular Equipment	.....	.....	.....
$1,242	.....	.....	1,242	1,239	Household and Security Equipment	1,220	1,770	1,770
830	.....	.....	830	817	Medical Equipment	4,646	1,773	1,773
$2,072	.....	+ $250	$2,322	$2,304	*Total Additions and Improvements*	$12,766	$13,303	$13,303
$1,544,763	$51,089	— $6,118	$1,589,734	$1,468,363	*Total Appropriation*	$1,657,604	$1,758,400	$1,684,114

It is recommended, in addition to the amounts hereinabove specifically recommended for the various institutions, that all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1966 of funds held for the benefit of patients and inmates in the several institutions, together with such funds as may be received, be appropriated for the use of such patients and inmates.

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 incident to such sale or manufacture.

It is further recommended that unexpended balances as of June 30, 1966 of funds received by the several institutions representing rental of garages, together with such funds as may be received, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

[1] Includes $93,440 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$971,698	$8,728	+$158,493	$1,138,919	$1,089,745	Administration General	$1,118,523	$1,374,436	$1,228,242
1,372,445	.....	.....	1,372,445	1,372,445	Interest on Bonds	1,869,125	1,752,845	1,752,845
487,189	7,652	+ 1,975	496,816	295,398	Home for Disabled Soldiers, Menlo Park	596,586	615,366	599,262
490,929	34,071	— 2,175	522,825	475,422	Home for Disabled Soldiers, Vineland	561,182	858,602	642,592
5,155,986	9,957	+ 14,773	5,180,716	5,027,525	Division of Public Welfare	6,280,994	8,915,223	7,808,808
70,236	.....	+ 2,253	72,489	71,211	State Parole Board	75,716	82,827	80,277
1,118,265	4,230	+ 9,591	1,132,086	1,090,505	Division of Correction and Parole	1,244,577	1,462,522	1,398,289
2,492,045	22,704	+ 25,641	2,540,390	2,509,308	State Prison, Trenton	2,692,763	2,768,490	2,732,490
1,854,706	114,984	+ 6,368	1,976,058	1,834,078	State Prison Farm, Rahway	1,949,830	2,079,797	2,031,990
504,467	232,050	+ 22,634	759,151	721,295	State Prison Farm, Leesburg	527,630	561,142	553,787
1,811,233	141,969	+ 637	1,953,839	1,855,616	State Reformatory, Bordentown	1,946,015	2,085,816	2,038,522
31,332	.....	+ 294	31,626	29,660	Youth Reception and Correction Center, Yardville	142,905	1,902,983	483,826
1,227,575	47,253	+ 11,817	1,286,645	1,233,748	State Reformatory for Women, Clinton	1,378,426	1,503,783	1,430,493
1,685,775	122,452	+ 28,472	1,836,699	1,797,340	State Reformatory, Annandale	1,875,116	2,027,101	2,019,578
.....	.....	.....	.....	.....	Training School for Boys	20,622	19,833	18,833
1,776,626	87,594	— 6,001	1,858,219	1,716,555	State Home for Boys, Jamesburg	2,042,362	2,193,152	2,110,819
965,877	35,721	— 590	1,001,008	933,379	State Home for Girls, Trenton	1,023,733	1,165,210	1,118,704
55,851	6,775	+ 6,890	69,516	61,623	Residential Group Center, Highfields	56,007	62,823	61,456
53,145	5,390	+ 956	59,491	49,787	Residential Group Center, Warren	56,939	59,040	55,924
50,537	455	+ 1,500	52,492	50,111	Residential Group Center, Ocean	56,931	57,382	57,357
51,677	1,655	+ 1,957	55,289	51,848	Residential Group Center, Turrell	61,676	62,129	61,823
1,408,912	831	+ 103,519	1,513,262	1,000,538	Division of Mental Retardation	1,145,912	2,168,775	1,939,674
4,187,933	73,012	— 91,509	4,169,436	4,049,070	Vineland State School	4,699,723	5,202,711	4,967,313
2,396,082	51,148	— 31,429	2,415,801	2,268,195	North Jersey Training School, Totowa	2,724,933	3,009,140	2,972,270
2,507,410	106,297	+ 7,772	2,621,479	2,427,156	State Colony, Woodbine	2,869,312	3,253,262	3,038,400
2,292,878	112,675	— 82,920	2,322,633	2,130,279	State Colony, New Lisbon	2,740,873	3,025,251	2,950,085

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1,153,317	453	— 21,090	1,132,680	1,042,644	Woodbridge State School	2,894,463	4,131,585	3,732,518
.....	.....	.....	.....	.....	Hunterdon State School	23,497	30,877	30,877
1,182,487	27,353	+ 17,538	1,227,378	1,147,303	Edward R. Johnstone Training and Research Center	1,503,658	2,068,932	1,815,692
665,946	13,204	— 64,424	614,726	510,471	Division of Mental Health and Hospitals	604,795	2,418,370	809,218
10,879,184	431,747	— 421,677	10,889,254	10,332,246	State Hospital, Greystone Park	11,835,863	15,026,741	12,725,457
8,639,847	132,179	— 42,718	8,729,308	8,470,695	State Hospital, Trenton	9,461,748	10,457,425	9,969,098
6,865,041	127,795	— 70,881	6,921,955	6,680,221	State Hospital, Marlboro	7,593,985	8,499,445	7,952,144
5,779,992	24,075	— 90,333	5,713,734	5,496,093	State Hospital, Ancora	6,319,300	7,047,939	6,632,131
4,015,566	167,683	— 9,821	4,173,428	3,998,413	Neuropsychiatric Institute	4,345,946	4,857,874	4,506,703
.....	.....	.....	.....	.....	Psychiatric Institute	14,452	29,783	29,251
493,160	36,093	— 327	528,926	446,885	Arthur Brisbane Child Treatment Center	533,608	586,704	561,571
802,070	5,489	+ 10,438	817,997	802,905	Diagnostic Center	875,322	932,564	921,740
1,544,763	51,089	— 6,118	1,589,734	1,468,363	State Sanatorium for Chest Diseases, Glen Gardner	1,657,604	1,758,400	1,684,114
$77,042,182	$2,244,763	—$508,495	$78,778,450	$74,538,076	*Total Appropriation, Department of Institutions and Agencies*	$87,422,652	$106,116,280	$95,524,173

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MISCELLANEOUS EXECUTIVE COMMISSIONS

810-100. SOUTH JERSEY PORT COMMISSION

The South Jersey Port Commission, created by R. S. 12:11-1 to 43, exercises jurisdiction over the South Jersey Port District which embraces the 7 tidewater counties on the Delaware River and Bay, from Trenton to the Sea: Mercer, Burlington, Camden, Gloucester, Cumberland, Salem and Cape May. It is empowered to lease, construct, erect, equip and maintain port facilities in the district and for such purpose, to acquire real property; and to regulate and supervise the construction and operation of all port facilities, by whomever constructed, installed or owned. The Commission is authorized to enter into contracts with any county or municipality within the district, in order to finance the construction of port or transportation facilities.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	6	6	7	7	7
Camden Marine Terminals:					
Number Ships	227	219	225	285	....
Tonnage	418,667	408,113	410,000	510,000	....
Number Rail Movements	3,055	2,977	3,000	3,700	....
Tonnage	99,334	83,759	84,000	109,000	....
Number Truck Movements	30,883	31,801	32,000	40,000	....
Tonnage	387,237	370,042	375,000	450,000	....
Total Tonnage	905,238	861,914	869,000	1,069,000	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$39,390	.....	.....	$39,390	$37,742	Other Employees	$40,614	$44,895	$42,595
$39,390	.....	.....	$39,390	$37,742	*Total Salaries*	[1]$40,614	$44,895	$42,595
					Materials and Supplies—			
$775	.....	.....	$775	$677	Printing and Office	$775	$1,150	$950
150	.....	.....	150	120	Vehicular	150	150	150
$925	.....	.....	$925	$797	*Total Materials and Supplies*	$925	$1,300	$1,100

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					Services Other Than Personal—			
$1,000	.....	+$340	$1,340	$1,338	Travel	$1,000	$2,125	$1,500
188	.....	.....	188	182	Telephone	188	188	188
2,071	.....	— 10	2,061	1,994	Insurance	44	44	44
30	.....	.....	30	27	Household and Security	30	30	30
125	.....	— 65	60	19	Advertising	100	100	100
455	.....	— 65	390	360	Subscriptions and Memberships	350	510	350
125	.....	.....	125	125	Postage	125	150	150
10	.....	.....	10	10	Rent—Other	10	10	10
200	.....	— 200	.....	.....	Other	100	300	100
$4,204	.....	.....	$4,204	$4,055	*Total Services Other Than Personal*	$1,947	$3,457	$2,472
					Maintenance of Property—			
					Recurring—			
$65	.....	.....	$65	$48	Office Equipment	$65	$65	$65
50	.....	.....	50	50	Vehicular Equipment	100	100	100
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	325	325
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,650	1,650
$115	.....	.....	$115	$98	*Total Maintenance of Property*	$165	$2,140	$2,140
					Extraordinary—			
.....	.....	.....	.....	.....	Dredging	$60,000	$90,000	$60,000
.....	.....	.....	.....	.....	*Total Extraordinary*	$60,000	$90,000	$60,000
$44,634	.....	.....	$44,634	$42,692	*Total Appropriation*	$103,651	$141,792	$108,307

[1] Includes $2,240 tentatively allotted for 1965-66 Salary Program.

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811-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to R. S. 32:6, the Palisades Interstate Park Commission was established 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 61,000 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 path, fishing docks, nature preserves, children's playgrounds, motor boat basins and parkway.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	63	63	63	67	65
New Jersey Section:					
Acreage Maintained	2,405	2,405	2,405	2,405	....
Attendance	1,540,000	1,456,000	1,600,000	1,700,000	....
Cars on Parkway	13,513,246	14,765,263	16,000,000	17,250,000	....
Boat Stalls and Moorings	294	294	294	294	....
Roads and Paths—Miles	26	26	26	26	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$493,471	.....	—$9,091	$484,380	$480,725	Other Employees	$520,890	$552,527	$548,200
.....	.....	.....	.....	.....	New Positions	.....	23,253	10,998
$493,471	.....	—$9,091	$484,380	$480,725	*Total Salaries*	[1]$520,890	$575,780	$559,198
					Materials and Supplies—			
$12,400	.....	.....	$12,400	$12,393	Fuel and Utilities	$12,550	$12,850	$12,850
650	.....	.....	650	648	Printing and Office	650	850	650
4,300	.....	—$1,500	2,800	2,786	Agricultural and Conservation	2,800	6,800	4,300
8,200	.....	+ 1,600	9,800	9,797	Vehicular	9,800	10,800	10,800
850	.....	.....	850	850	Household and Security	950	950	950
3,190	.....	.....	3,190	3,189	Clothing	3,500	7,500	3,500
60	.....	.....	60	60	Medical	60	60	60

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100	.....	.....	100	95	Scientific	100	100	100
$29,750	.....	+ $100	$29,850	$29,818	*Total Materials and Supplies*	$30,410	$39,910	$33,210
					Services Other Than Personal—			
$50	.....	.....	$50	$40	Travel	$50	$50	$50
1,600	.....	+ $435	2,035	1,595	Telephone	2,035	2,035	2,035
26,854	.....	.....	26,854	11,337	Insurance	15,350	16,775	16,775
.....	.....	+ 425	425	165	Household and Security	425	425	425
400	.....	.....	400	400	Postage	400	400	400
s44,007	.....	+ 8,000	52,007	51,807	Other	.....	.....	.....
$72,911	.....	+$8,860	$81,771	$65,344	*Total Services Other Than Personal*	$18,260	$19,685	$19,685
					Maintenance of Property—			
					Recurring—			
$12,760	.....	—$2,600	$10,160	$10,143	Buildings and Grounds	$10,160	$10,160	$10,160
12,650	.....	.....	12,650	12,619	State Roads	15,000	15,000	15,000
150	.....	.....	150	125	Office Equipment	150	150	150
1,000	.....	+ 640	1,640	1,639	Agricultural and Conservation Equipment	1,640	1,640	1,640
9,500	.....	— 700	8,800	8,692	Vehicular Equipment	8,800	9,300	8,800
.....	.....	+ 1,700	1,700	1,634	Household and Security Equipment	1,700	1,700	1,700
					Non-Recurring and Replacements—			
25,000	.....	.....	25,000	24,997	Buildings and Grounds	15,150	40,795	5,795
12,000	.....	.....	12,000	11,951	State Roads	13,200	144,000	13,000
.....	.....	+ 1,091	1,091	1,073	Office Equipment	.....	1,000	941
1,030	.....	.....	1,030	1,020	Agricultural and Conservation Equipment	1,000	6,340	1,750
13,075	R$1,004	.....	14,079	14,079	Vehicular Equipment	19,025	19,860	11,260
500	.....	.....	500	491	Household and Security Equipment	1,070	1,070	1,070
1,000	.....	.....	1,000	994	Other Equipment	1,000	1,000	1,000
$88,665	$1,004	+ $131	$89,800	$89,457	*Total Maintenance of Property*	$87,895	$252,015	$72,266

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811-100. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$12,000	$9,300	$9,300
$150	.....	.....	$150	$96	Office Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment	.....	360	360
1,500	.....	.....	1,500	1,494	Other Equipment	1,400	6,350	1,350
$1,650	.....	.....	$1,650	$1,590	*Total Additions and Improvements*.	$13,400	$16,010	$11,010
$686,447	$1,004	.....	$687,451	$666,934	*Total Appropriation*	$670,855	$903,400	$695,369

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, together with the unexpended balances from such revenues as of June 30, 1966, be appropriated for maintenance of such stations, for capital projects and plans including an historic park in Fort Lee and for extraordinary maintenance.

It is further recommended that the unexpended balances as of June 30, 1966 from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

[1] Includes $20,160 tentatively allotted for 1965-66 Salary Program.

812-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Pursuant to R. S. 32:8, this Commission was created in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of 5 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.

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The Commission has constructed 5 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.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	58	63	63	72	68
Vehicular Traffic	31,597,550	31,725,013	....	....	....
Trucks Weighed	319	531	....	....	....
Trucks Checked	42,332	43,730	....	....	....
Trucks Refused Passage—Overweight	1,593	1,494	....	....	....
Warnings Issued	16,246	11,445	....	....	....
Investigations	59	54	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$285,128	.....	—$1,000	$304,648	$298,755	Other Employees	$332,960	$347,009	$340,097
20,520	.....	.....	.....	.....	New Positions	.....	40,286	22,620
$305,648	.....	—$1,000	$304,648	$298,755	*Total Salaries*	[1]$332,960	$387,295	$362,717
					Materials and Supplies—			
$15,300	.....	+ $300	$15,600	$15,600	Fuel and Utilities	$17,000	$17,500	$17,000
700	.....	.....	700	699	Printing and Office	750	750	750
250	.....	.....	250	249	Agricultural and Conservation	300	300	300
1,400	.....	.....	1,400	969	Vehicular	1,400	1,200	1,200
300	.....	+ 165	465	465	Household and Security	350	400	400
500	.....	.....	500	499	Clothing	2,500	2,500	2,500
100	.....	.....	100	100	Medical	100	100	100
100	.....	+ 21	121	121	Scientific	100	200	100
$18,650	.....	+ $486	$19,136	$18,702	*Total Materials and Supplies*	$22,500	$22,950	$22,350

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812-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$2,100	.....	.....	$2,100	$2,096	Telephone	$2,150	$2,200	$2,150
4,620	.....	— $45	4,575	4,549	Insurance	4,500	4,875	4,875
400	.....	.....	400	400	Postage	400	400	400
$7,120	.....	— $45	$7,075	$7,045	*Total Services Other Than Personal*	$7,050	$7,475	$7,425
					Maintenance of Property—			
					Recurring—			
$7,000	.....	+$2,000	$9,000	$8,998	Buildings and Grounds	$7,500	$10,000	$9,000
900	.....	— 465	435	390	Vehicular Equipment	900	700	700
					Non-Recurring and Replacements—			
26,500	.....	— 2,337	24,163	19,673	Buildings and Grounds	30,500	71,000	56,000
.....	.....	.....	.....	.....	Agricultural and Conservation Equipment	.....	1,200	1,200
.....	.....	+ 1,337	1,337	1,337	Vehicular Equipment	1,900	.....	.....
600	.....	+ 24	624	624	Scientific Equipment	900	900	700
$35,000	.....	+ $559	$35,559	$31,022	*Total Maintenance of Property*	$41,700	$83,800	$67,600
					Additions and Improvements—			
.....	.....	.....	.....	.....	Vehicular Equipment	.....	$3,500	$3,500
.....	.....	.....	.....	.....	Scientific Equipment	.....	44,000	12,000
.....	.....	.....	.....	.....	*Total Additions and Improvements*	.....	$47,500	$15,500
$366,418	.....	.....	$366,418	$355,524	*Total Appropriation*	$404,210	$549,020	$475,592

[1] Includes $20,160 tentatively allotted for 1965-66 Salary Program.

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813-100. NEW JERSEY TERCENTENARY COMMISSION

The Commission was established to plan and carry out the State's Tercentenary celebration and to plan, build and operate the New Jersey Pavilion at the 1964-65 New York World's Fair. Its activities terminated at the close of the Fair in October, 1965. Funds for the operation of the World's Fair Pavilion in 1965-66 were included in the recommendations of the Department of Conservation and Economic Development, Division of Resource Development, Account 420-100.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+ $7,644	$7,644	$7,644	Director	.....	.....	.....
.....	.....	+ 114,816	114,816	114,816	Other Employees	.....	.....	.....
.....	.....	+$122,460	$122,460	$122,460	*Total Salaries*	.....	.....	.....
					Materials and Supplies—			
.....	.....	+ $16,097	$16,097	$16,097	Printing and Office	.....	.....	.....
.....	.....	+ 367	367	367	Vehicular	.....	.....	.....
.....	.....	+ 3,611	3,611	3,611	Household and Security	.....	.....	.....
.....	.....	+ 2,835	2,835	2,835	Clothing	.....	.....	.....
.....	.....	+ 4,661	4,661	4,661	Other	.....	.....	.....
.....	.....	+ $27,571	$27,571	$27,571	*Total Materials and Supplies*	.....	.....	.....
					Services Other Than Personal—			
.....	.....	+ $9,828	$9,828	$9,828	Travel	.....	.....	.....
.....	.....	+ 3,444	3,444	3,444	Telephone	.....	.....	.....
.....	.....	+ 3,444	3,444	3,444	Household and Security	.....	.....	.....
.....	.....	+ 3,339	3,339	3,339	Advertising	.....	.....	.....
.....	.....	+ 215	215	215	Subscriptions and Memberships	.....	.....	.....
.....	.....	+ 3,541	3,541	3,541	Postage	.....	.....	.....
.....	.....	+ 407	407	407	Rent—Buildings and Grounds	.....	.....	.....
.....	.....	+ 1,023	1,023	1,023	Rent—Other	.....	.....	.....
.....	.....	+ 20,062	20,062	20,062	Other Professional	.....	.....	.....
.....	.....	+ 1,427	1,427	1,427	Other	.....	.....	.....
.....	.....	+ $46,730	$46,730	$46,730	*Total Services Other Than Personal*	.....	.....	.....

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

813-100. NEW JERSEY TERCENTENARY COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $683	$683	$683	Buildings and Grounds	.....	.....	.....
.....	.....	+ 113	113	113	Office Equipment	.....	.....	.....
.....	.....	+ 4,031	4,031	4,031	Vehicular Equipment	.....	.....	.....
.....	.....	+ 1,278	1,278	1,278	Other Equipment	.....	.....	.....
.....	.....	+ $6,105	$6,105	$6,105	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	.....	+ $2,648	$2,648	$2,648	Historical Book Series	.....	.....	.....
.....	.....	+ 4,723	4,723	4,723	Tercentenary Concerts	.....	.....	.....
.....	.....	+ 162	162	162	Compensation Awards	.....	.....	.....
.....	.....	+ 752	752	752	Promotion Expenses	.....	.....	.....
$410,000	{$23,232 R13,974}	— 447,206	.....	.....	Control	.....	.....	.....
$410,000	$37,206	—$438,921	$8,285	$8,285	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $925	$925	$925	Other Equipment	.....	.....	.....
.....	.....	+ $925	$925	$925	*Total Additions and Improvements*	.....	.....	.....
$410,000	$37,206	[1]—$235,130	$212,076	$212,076	*Total Appropriation*	.....	.....	.....

[1] $173,235 transferred to General State Operations Account 420-100, for operation of World's Fair Pavilion and $61,895 to Capital Construction Account 420-100, for additional capital costs of the Pavilion.

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814-100. INTERSTATE SANITATION COMMISSION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey (R. S. 32:18 and 32:19), New York and Connecticut, through enabling legislation and a tri-state compact, for the control of future pollution and the abatement of existing pollution in the tidal and coastal waters within the District. This District extends approximately from Sandy Hook on the New Jersey Coast to include all New York Harbor; north on the Hudson River to the northerly boundaries of Westchester and Rockland Counties; easterly into Long Island south to New Haven on the Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island easterly to Fire Island Inlet. The Commission makes rules, regulations and orders with regard to pollution of the coastal estuarial and the tidal waters of the District. It investigates and determines if the requirements of the compact or the orders of the Commission are complied with, and may resort to the courts to compel enforcement. The Commission seeks to develop better co-ordination and co-operation between the interested entities in the District to construct necessary sewage works with the objective of restoring the usefulness of blighted areas, as well as preventing losses if pollution is permitted to continue in other areas. The Commission also determines the efficiency of sewage treatment works within the District, and makes analyses of the effluent discharged from these works.

The Interstate Sanitation Commission was authorized by the States of New Jersey (R. S. 32:19A-1 to 9) and New York to engage in certain activities with respect to interstate air pollution problems between these states. In this connection the Commission conducts studies; undertakes research, testing and development; gathers, exchanges and disseminates information with and among public and private bodies, persons, or organizations and co-operates with any of them in solving air pollution problems; undertakes samplings, and traces sources of air pollutants; refers complaints to an appropriate agency or agencies of the State in which the sources are located and to which air pollutants are carried; and reports to the Governors and Legislatures of the participating states. Connecticut does not participate in this program nor does the Federal government contribute. New Jersey and New York share this program on an equal percentage basis.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Water Pollution:					
Plant Investigation:					
Plant Inspections	435	428	600	350	....
Plant Analyses	10,443	13,618	18,190	12,800	....
Surveys of Water Area:					
Boat Days	74	25	35	30	....
Shoreline Man Days	277	55	50	50	....
Samples Taken	3,736	988	1,710	1,000	....
Survey Analyses	93,292	5,290	4,200	5,300	....
Days Servicing Water Monitor	28	50	42	60	....

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814-100. INTERSTATE SANITATION COMMISSION

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Shoreline Survey:					
Man-Days	40	65	75	60	....
Outfalls Inspected	253	382	600	400	....
Air Pollution:					
Days for Operation and Maintenance of Wilson Sequential Sampler	1,400	157	1,200	260	....
Mobile Unit Days	52	89	100	200	....
Field Investigation Days	55	....	60	....	....
Laboratory Days	26	52	30	40	....
Days for Operation of Smoke Shade Samples	....	828	1,000	1,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
					New Jersey's Share of Administrative Costs:			
$51,750	.....	.....	$51,750	$51,750	Water Pollution (45%)	$53,100	$54,450	$54,450
17,000	.....	.....	17,000	17,000	Air Pollution (50%)	18,000	20,000	20,000
$68,750	.....	.....	$68,750	$68,750	*Total Extraordinary*	$71,100	$74,450	$74,450
$68,750	.....	.....	$68,750	$68,750	*Total Appropriation*	$71,100	$74,450	$74,450

815-100. CIVIL WAR CENTENNIAL COMMISSION

The Civil War Centennial Commission was established in 1959 by Assembly Joint Resolution No. 2, which noted: "The years 1961 through 1965 will mark the centennial of the American Civil War, the extreme experience in our history as a Nation. . . . It shall be the duty of the Commission to formulate and recommend plans and programs for the proper observance of the Civil War as a great and continuing force in the history of this Nation. . . ." With this blueprint, the Commission adopted a 4-point goal: (1) to achieve lasting values from the Centennial, notably an improved understanding and unity within our nation, section by section

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and race by race; (2) to develop source materials within New Jersey such as diaries, letters, photographs, old newspapers and other memorabilia, in order to enhance historical awareness of New Jersey's role in the Civil War; (3) to commemorate the efforts of the 88,305 New Jerseyans who fought in 25 major engagements from Bull Run to Appomattox, and to focus attention on those who distinguished themselves on both sides of the conflict; and (4) to encourage and co-ordinate, where possible, local observances in various communities in the State, and to rededicate long-forgotten monuments which were raised in memory of New Jersey soldiers in other States.

Throughout its 5 years of operation, this temporary Commission executed its 4-point goal to leave a permanent legacy to the people of New Jersey. The Civil War Centennial has terminated and the Commission's assignment is completed.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,685	.....	+$1,267	$16,952	$15,459	Other Employees	.....	.....	.....
$15,685	.....	+$1,267	$16,952	$15,459	*Total Salaries*	.....	.....	.....
					Materials and Supplies—			
.....	.....	+ $90	$90	$69	Fuel and Utilities	.....	.....	.....
$2,500	.....	+ 3,996	6,496	6,496	Printing and Office	.....	.....	.....
.....	.....	+ 50	50	.....	Household and Security	.....	.....	.....
200	.....	+ 400	600	588	Scientific	.....	.....	.....
.....	.....	+ 350	350	143	Other	.....	.....	.....
$2,700	.....	+$4,886	$7,586	$7,296	*Total Materials and Supplies*	.....	.....	.....
					Services Other Than Personal—			
$2,500	.....	+ $800	$3,300	$3,025	Travel	.....	.....	.....
800	.....	+ 135	935	567	Telephone	.....	.....	.....
175	.....	.....	175	97	Subscriptions and Memberships	.....	.....	.....
850	.....	+ 140	990	490	Postage	.....	.....	.....
200	.....	.....	200	.....	Rent—Other	.....	.....	.....
1,200	.....	+ 250	1,450	1,200	Education	.....	.....	.....
.....	.....	+ 1,533	1,533	1,442	Other Professional	.....	.....	.....
1,500	.....	+ 425	1,925	1,328	Other	.....	.....	.....
$7,225	.....	+$3,283	$10,508	$8,149	*Total Services Other Than Personal*	.....	.....	.....

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815-100. CIVIL WAR CENTENNIAL COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$75	.....	+ $81	$156	$156	Office Equipment	.....	.....	.....
$75	.....	+ $81	$156	$156	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	$9,517	—$9,517	.....	.....	Control	.....	.....	.....
.....	$9,517	—$9,517	.....	.....	*Total Extraordinary*	.....	.....	.....
$25,685	$9,517	.....	$35,202	$31,060	*Total Appropriation*	.....	.....	.....

816-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, R. S. 32:11D-1 et seq., co-operates 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 (24%) of the total of $604,000 requested by the Commission.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$117,000	.....	.....	$117,000	$117,000	Expenses of the Commission	$125,800	$142,000	$142,000
$117,000	.....	.....	$117,000	$117,000	*Total Appropriation*	$125,800	$142,000	$142,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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817-100. STATE UNIVERSITY BICENTENNIAL COMMISSION

The State University Bicentennial Commission was established by Chapter 118, P. L. 1965, to formulate and implement plans for participation by the State in the observance of the 200th anniversary of the founding of Rutgers, The State University.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$50,000	.....	.....	$50,000	.....	Expenses of the Commission	.....	.....	.....
$50,000	.....	.....	$50,000	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$44,634	.....	.....	$44,634	$42,692	South Jersey Port Commission	$103,651	$141,792	$108,307
686,447	$1,004	.....	687,451	666,934	Palisades Interstate Park Commission ...	670,855	903,400	695,369
366,418	.....	.....	366,418	355,524	Delaware River Joint Toll Bridge Commission	404,210	549,020	475,592
410,000	37,206	—$235,130	212,076	212,076	New Jersey Tercentenary Commission ...	.....	.....	.....
68,750	.....	.....	68,750	68,750	Interstate Sanitation Commission	71,100	74,450	74,450
25,685	9,517	.....	35,202	31,060	Civil War Centennial Commission	.....	.....	.....
117,000	.....	.....	117,000	117,000	Delaware River Basin Commission	125,800	142,000	142,000
50,000	.....	.....	50,000	.....	State University Bicentennial Commission	.....	.....	.....
$1,768,934	$47,727	—$235,130	$1,581,531	$1,494,036	*Total Appropriation, Miscellaneous Executive Commissions*	$1,375,616	$1,810,662	$1,495,718

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INTER AND NON-DEPARTMENTAL ITEMS

840-100. INTER-DEPARTMENTAL SERVICES

This appropriation provides for payment by the Department of Treasury of rents for office space and other premises for State agencies whose operations are financed from General State Fund appropriations. This account also functions as a clearing account for (1) payment of rents and (2) collection and transfer to the Division of Purchase and Property of appropriate charges for operation and maintenance of certain State buildings, for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent appropriation.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
					Rent:			
$2,998,716								
s525,760	R$51,541	+$2,258,480	$6,275,664	$5,915,089	Buildings and Grounds	$5,412,736	$6,700,151	$6,691,779
441,167	.....	.....	.....	.....	Health-Agriculture Building	564,800	570,000	570,000
332,332	.....	.....	332,332	324,838	Education Building	334,000	340,000	340,000
392,404	.....	.....	392,404	312,222	Cultural Center	528,000	560,000	560,000
$4,690,379	$51,541	+$2,258,480	$7,000,400	$6,552,149	*Sub-Total Appropriation*	$6,839,536	$8,170,151	$8,161,779
321,590	R *8,038*	+ *2,268,196*	*2,597,824*	*2,507,044*	Less: Charges to other than General State Fund Sources	*2,525,065*	*3,024,077*	*3,018,826*
$4,368,789	$43,503	— $9,716	$4,402,576	$4,045,105	*Total Appropriation*	$4,314,471	$5,146,074	$5,142,953

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 that the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, it is recommended that 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.

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841-100. EMPLOYEE BENEFITS

This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners, in accordance with N. J. S. A. 43:5-1 to 5-4, consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners, in accordance with N. J. S. A. 43:4-1 to 4-6; (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors, in accordance with N. J. S. A. 43:8-2; (5) Judicial pensioners, in accordance with N. J. S. A. 43:6-1 to 6-6.8; (6) Prison Officers, in accordance with N. J. S. A. 43:7-7 to 7-27, whose funds are administered by a commission of 5 members including an appointee of the Governor, and the State Treasurer; (7) Public Employees, in accordance with N. J. S. A. 43:15A, whose funds are administered by a board of 9 trustees, including municipal and county representation, 2 appointees of the Governor, and the State Treasurer; (8) State Police, in accordance with N. J. S. A. 53:5A, whose funds are administered by a board of 5 trustees including 2 active members of the system, 2 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 pursuant to N. J. S. A. 43:15A (88-96); (10) State's share of Social Security Tax pursuant to N. J. S. A. 43:22, and (11) Pension Increase Act (N. J. S. A. 43:3B-2) provides increases in benefits payable to members of all State retirement systems who retired prior to 1955. 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 R. S. 52:14-17-25, etc., the administration of this program was transferred to the Division of Pensions.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Heath Act Pensioners	44	44	47	47	....
Veterans' Act Pensioners	90	81	81	80	....
Special Act Pensioners	4	5	5	6	....
Widows of Governors	3	3	3	3	....
Judicial Pensioners	24	31	37	45	....
Prison Officers' Pension Fund—					
Assets	$397,604	$266,786	$106,000	$100,000	....
Members	422	407	370	330	....
Pensioners	179	193	205	220	....
Employees' Retirement System—					
Assets	$272,463,342	$306,857,774	$337,000,000	$370,000,000	....
Active Members	62,881	67,938	70,400	73,000	....
State	26,957	28,948	29,568	30,477	....
Local	35,924	38,990	40,832	42,523	....
Pensioners	9,074	10,460	11,000	11,600	....
Annual Pensions	$13,728,815	$16,968,119	$16,800,000	$17,500,000	....
Lump Sum Death Benefits	5,493,752	5,902,106	6,300,000	6,800,000	....

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841-100. EMPLOYEE BENEFITS

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
State Police Retirement System—					
Assets	$6,689,788	$7,037,407	$7,055,000	$10,700,000	....
Active Members	992	1,071	1,100	1,150	....
Pensioners	272	279	310	340	....
Annual Pensions	932,990	972,176	1,031,000	1,169,000	....
Health Benefits Fund—					
Assets	....	$214,000	$300,000	$300,000	....
Covered Employees	31,163	36,721	45,000	54,000	....
State	31,163	28,145	30,600	33,000	....
Counties, Municipalities and Public Agencies	....	8,576	14,400	21,000	....

Year Ending June 30, 1965						1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
					Extraordinary—			
$110,000	R $6,638	.....	$116,638	$113,055	Heath Act	$118,000	$121,000	$121,000
250,000	R 11,759	.....	261,759	232,771	Veterans' Act	230,000	216,000	216,000
3,500	.....	+$13,000	16,500	16,425	Miscellaneous Special Acts	23,000	23,000	23,000
7,500	.....	.....	7,500	7,500	Governors' Widows Annuity	7,500	7,500	7,500
403,000	R 627	— 14,856	388,771	301,661	Judicial	458,000	711,000	711,000
135,000	.....	.....	135,000	135,000	Prison Officers	140,000	391,000	391,000
10,511,668	.....	.....	10,511,668	10,511,668	Public Employees' Retirement System	12,017,790	12,756,161	12,756,161
1,694,986	.....	.....	1,694,986	1,694,986	Premium for Non-Contributory Insurance	1,713,859	1,931,668	1,931,668
5,885,000	222,401	.....	6,107,401	5,885,000	State's Share of Social Security Tax	6,350,000	8,970,000	8,970,000
.....	3,211,753	.....	3,211,753	.....	State Police Retirement System	.....	4,098,933	887,180
2,050,000	R341,141	.....	2,391,141	2,391,141	State Employees' Health Benefits	2,680,000	3,135,000	3,135,000
965,000	.....	+ 1,856	966,856	966,856	Pension Increase Act	1,273,000	1,196,000	1,196,000
$22,015,654	$3,794,319	.....	$25,809,973	$22,256,063	*Total Appropriation*	$25,011,149	$33,557,262	$30,345,509

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It is recommended that the unexpended balance as of June 30, 1966 of the sum appropriated for the State's share of Social Security Tax be appropriated.

It is further recommended that the appropriation made in fiscal 1964-65 for the State's share of the State Police Retirement and Benevolent Fund be appropriated to the State Police Retirement System established by N. J. S. A. 53:5A.

It is further recommended that the sum appropriated for the State's share of Social Security Taxes be made available for the payment of such tax which may be applicable to the prior fiscal year.

It is further recommended that, out of the sum hereinabove appropriated, upon application to the Director of the Division of Budget and Accounting, an annuity of $2,500 be paid to the widow of any person, now deceased, who was elected and served as Governor of this 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 shall not apply to any widow receiving a pension granted under R. S. 43:8–2, and continued by L. 1955, c. 190.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall cause a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that there be appropriated to the Public Employees' Retirement System, for credit to the Contingent Reserve Fund, any sums payable to the State Treasurer pursuant to the provisions of R. S. 43:15A–88 through 96.

It is further recommended that any sums payable to the State Treasurer pursuant to the provisions of R. S. 43:16A–1 et seq. be appropriated to the Police and Firemen's Retirement System.

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843-100. STATE EMERGENCY FUND

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	.....	For allotment to the various departments or agencies, to meet any condition of emergency or necessity until legislation appropriate therefor shall be enacted; 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	$100,000	$100,000	$100,000
100,000	.....	—$24,266	75,734	.....	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	100,000	100,000	100,000
					To the Director of the Division of Budget and Accounting for transfer, as required, subject to the approval of the Legislative Budget and Finance Director, to the various departments or agencies, as principals, for expenditure for programs sponsored or carried out by the New Jersey Office of Economic Opportunity, as agent, to implement the Federal Economic Opportunity Act of 1964 and any related Federal legislation, as follows:			

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.....	.....	.....	.....	.....	Rural Youth Development Program—to provide for certain education, health and transportation services, to the extent that Federal funds are not available and in-kind contributions or resources from other sources are inadequate or unavailable	.....	100,000	100,000
.....	.....	.....	.....	.....	Adult Literacy Opportunities—for assistance to local agencies in the development and operation of adult literacy opportunity programs, including but not limited to services such as research, consultation, review and evaluation, for which funds or services from other sources are inadequate or unavailable	.....	150,000	150,000
.....	.....	.....	.....	.....	Aid to Communities and State Government Agencies—for program development leading to applications for Federal Economic Opportunity grants, and for experimental projects which may become eligible for Federal grants	.....	100,000	25,000
.....	.....	.....	.....	.....	For assistance in meeting the State's share of funds required to match funds available from the Federal government under the Economic Opportunity Act of 1964 to the extent that in-kind contributions or resources available from non-Federal sources are inadequate	200,000	200,000	200,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to meet contingencies which may result from increases in the price of food, beyond those anticipated, for consump-			

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843-100. STATE EMERGENCY FUND

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					tion by patients or inmates in the care of the Department in its institutions, and by students maintained at the Marie H. Katzenbach School for the Deaf, as the Director of the Division of Budget and Accounting shall determine	.....	$250,000	$250,000
$200,000	.....	—$24,266	$175,734	.....	*Total Appropriation*	$400,000	$1,000,000	$925,000

844-100. SALARY ADJUSTMENTS AND INCREMENTS

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments and increments for State employees which may be required by an increase, effective July 5, 1965, of one range grade for all class titles for which salary ranges and funds may have been provided as of June 30, 1965, in order to allocate the salary rate as of June 30, 1965 of each State employee to the corresponding step in the range grade herein provided and to provide reasonably			

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					comparable salary adjustments for State employees in certain no-range or single-rate positions	$9,400,000		
					To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments to State employees resulting from selective increases of range grades for class titles for which salary ranges and funds may have been provided as of June 30, 1965, as the various exigencies of the State service may require	2,000,000		
					Less: Tentative allotments	*10,676,777*		
					Total Appropriation	$723,223		

It is recommended that any sums appropriated to the several departments for salaries may be made available for salary adjustments therein arising from various exigencies of the State service and for normal merit salary increments as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine; provided, however, that the first normal merit salary increment anniversary date shall be July 4, 1966.

It is further recommended that any sums appropriated for salaries shall 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 the State University, the New Jersey College of Medicine and Dentistry or to the State Board of Education for the Newark College of Engineering, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

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 other-than-General Fund sources, shall be entitled to the same salary adjustments and increments which may be authorized hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal Government or other-than-General Fund source consents thereto and pays the costs thereof.

It is further recommended that should any State officer for whom a salary is specifically appropriated be replaced in office during the fiscal year ending June 30, 1967, the salary to be paid the successor of such officer may be such lesser sum as the appointing authority shall determine.

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870-100. THE JUDICIARY

Pursuant to the Constitution of 1947, the Judiciary is 1 of the 3 co-ordinate branches of State government. Its judicial power 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 Surrogates Courts.

By the Constitution, the Supreme Court is granted power to enact rules regulating the practice, procedure and administration of all of the courts in the State. The Chief Justice is designated as the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts.

The Supreme Court and the Superior Court, together with their respective clerk's offices, are primarily maintained by State appropriations as is the Administrative Office of the Courts. The County Courts and other lower courts are primarily financed by their respective counties and municipalities.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	292	306	326	386	345
Court Year—September 1 to August 31:					
Supreme Court:					
Appeals:					
Pending September 1	54	51	....	....	....
Added	140	133	....	....	....
Disposed of	143	141	....	....	....
Certifications	145	133	....	....	....
Motions	304	338	....	....	....
Disciplinary Proceedings	22	29	....	....	....
Superior Court:					
Appeals:					
Pending September 1	762	925	....	....	....
Added	1,227	1,189	....	....	....
Disposed of	1,061	989	....	....	....
Motions	818	781	....	....	....
Chancery and Law Division: (Including County Courts)					
Civil:					
Pending September 1	25,745	30,802	....	....	....
Added	27,825	30,035	....	....	....
Disposed of	22,768	28,439	....	....	....

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General Equity:					
Pending September 1	1,354	1,538	....	....	....
Added	2,725	2,555	....	....	....
Disposed of	2,541	2,421	....	....	....
Matrimonial:					
Pending September 1	1,435	1,734	....	....	....
Added	6,485	6,893	....	....	....
Disposed of	6,186	6,493	....	....	....
Criminal:					
Pending September 1	9,935	11,561	....	....	....
Added	12,930	12,602	....	....	....
Disposed of	11,304	11,916	....	....	....
Probate:					
Pending September 1	94	105	....	....	....
Added	281	247	....	....	....
Disposed of	270	241	....	....	....
Workmen's Compensation Appeals:					
Pending September 1	99	122	....	....	....
Added	207	157	....	....	....
Disposed of	184	192	....	....	....
Municipal Court Appeals:					
Pending September 1	426	521	....	....	....
Added	1,886	2,160	....	....	....
Disposed of	1,791	2,120	....	....	....
Office of the Clerk:					
Administrative Section:					
Incoming documents processed	650,000	700,000	....	....	....
Probate Section:					
Wills, administrations and inventories indexed	26,665	28,291	....	....	....
Accounts audited	196	195	....	....	....
Searches made	600	625	....	....	....
General Practice Section:					
Appellate: (Documents processed)					
Appeals	1,227	1,189	....	....	....
Motions	577	616	....	....	....
Applications by indigents	123	195	....	....	....

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870-100. THE JUDICIARY—Continued

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Orders	2,000	2,250	....	....	....
Opinions	513	559	....	....	....
Matrimonial: (Documents processed)					
Complaints	8,047	8,426	....	....	....
Final Judgments	9,500	9,744	....	....	....
Photocopies—pages	2,509	3,000	....	....	....
Microfilming and Storage Section:					
Microfilming:					
Papers prepared and microfilmed	2,344,510	2,688,787	....	....	....
Films and Storage:					
Superior Court cases files	49,090	52,518	....	....	....
Lower Court judgment files	8,628	11,911	....	....	....
Taxed Costs and Execution Section:					
Bills of costs computed	11,000	12,000	....	....	....
Executions and Writs processed	9,750	10,680	....	....	....
Records Section:					
Indexing:					
Complaints	41,043	44,092	....	....	....
Adoptions judgment	2,350	2,627	....	....	....
Bonds	750	784	....	....	....
Docketing:					
Pleadings and papers, cases	41,043	44,092	....	....	....
Issuing:					
Letters of Administration, Guardianship, etc.	550	550	....	....	....
Certificates of Administration, Guardianship, etc.	1,250	1,250	....	....	....
Photocopies—pages	22,000	25,000	....	....	....
Finance Section:					
Vouchers prepared	135,864	153,755	....	....	....
Checks issued	3,595	4,131	....	....	....
Deposits—security for costs	727	800	....	....	....
Attorneys accounts maintained	1,050	1,069	....	....	....

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Judgment and Search Section:								
Indexing and Docketing:								
Judgments	18,685	20,335	....	....	....			
Other	2,080	3,027	....	....	....			
Recording of satisfactions assignments, releases, etc.	8,200	9,130	....	....	....			
Searches—judgment	150	150	....	....	....			

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$27,000	.....	.....	$27,000	$27,000	Chief Justice	$27,000 s 5,000	$32,000	$32,000
156,000	.....	.....	156,000	156,000	Associate Justices (6 @ $31,000)	156,000 s 30,000	186,000	186,000
968,000 s90,000	.....	— $4,515	1,053,485	1,048,159	Judges (52 @ $27,000)	1,130,000 s260,000	1,404,000	1,404,000
.....	.....	.....	.....	.....	New Positions (8)	.....	216,000	.....
12,000	.....	.....	12,000	11,999	Clerk of the Supreme Clerk	12,000 s 3,000	15,000	15,000
14,000	.....	.....	14,000	13,490	Clerk of the Superior Court	14,000 s 3,000	17,000	17,000
17,500	.....	.....	17,500	17,500	Administrative Director	17,500 s 2,500	20,000	20,000
1,323,033	.....	— 68,115	1,283,142	1,268,491	Other Employees	1,448,105	1,646,179	1,584,791
28,224	.....	.....	.....	.....	New Positions	79,626	364,758	113,753
$2,635,757	.....	—$72,630	$2,563,127	$2,542,639	*Total Salaries*	[1]$3,187,731	$3,900,937	$3,372,544
					Materials and Supplies—			
$114,080	.....	.....	$114,080	$112,777	Printing and Office	$103,660	$145,130	$125,000
1,250	.....	.....	1,250	1,250	Vehicular	1,000	2,000	1,000
400	.....	.....	400	400	Household and Security	400	750	400
55,000	.....	+ $5,000	60,000	60,000	Library Books	50,000	62,000	50,000
$170,730	.....	+ $5,000	$175,730	$174,427	*Total Materials and Supplies*	$155,060	$209,880	$176,400

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870-100. THE JUDICIARY—Continued

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$36,000	.....	.....	$36,000	$27,200	Travel	$31,000	$44,866	$36,000
33,000	.....	.....	33,000	28,836	Telephone	28,000	32,000	30,000
1,002	.....	+ $672	1,674	1,674	Insurance	778	983	805
125	.....	.....	125	125	Household and Security	100	100	100
1,300	.....	+ 1,350	2,650	2,641	Advertising	1,300	2,000	2,000
4,000	.....	+ 350	4,350	4,285	Legal and Investigative	3,000	26,000	5,000
43,000	.....	+ 547	43,547	43,547	Postage	44,000	45,160	44,500
.....	.....	+ 1,410	1,410	1,410	Rent—Buildings and Grounds	1,000	1,500	1,500
920	.....	+ 240	1,160	1,160	Rent—Other	1,340	1,658	1,658
4,000	.....	.....	4,000	3,625	Medical	2,000	2,000	2,000
6,500	.....	+ 2,000	8,500	8,500	Staff Training	8,500	13,400	10,000
.....	.....	+ 2,320	2,320	2,297	Other Professional	.....	6,000	3,000
500	.....	+ 16,950	17,450	17,450	Other	1,000	17,000	5,000
$130,347	.....	+$25,839	$156,186	$142,750	*Total Services Other Than Personal*	$122,018	$192,667	$141,563
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $507	$507	$437	Buildings and Grounds	.....	$500	$500
$5,250	.....	.....	5,250	5,250	Office Equipment	$5,250	6,000	5,500
300	.....	.....	300	300	Vehicular Equipment	400	1,000	600
500	.....	.....	500	500	Household and Security Equipment	500	700	500
					Non-Recurring and Replacements—			
1,589	.....	+ 2,970	4,559	4,553	Office Equipment	5,180	8,924	4,218
.....	.....	.....	.....	.....	Household and Security Equipment	.....	2,000	2,000
$7,639	.....	+ $3,477	$11,116	$11,040	*Total Maintenance of Property*	$11,330	$19,124	$13,318

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					Extraordinary—			
.....	.....	+ $125	$125	$75	Compensation Awards	.....	.....	.....
s$23,333	.....	.....	23,333	23,333	Claim—Philip R. Ransome	.....	.....	.....
$23,333	.....	+ $125	$23,458	$23,408	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$2,797	.....	+$30,195	$32,992	$32,990	Office Equipment	$8,694	$88,529	$23,844
1,630	.....	+ 75	1,705	1,704	Vehicular Equipment	1,900	7,200	1,800
.....	$58	+ 8,591	8,649	8,626	Household and Security Equipment	1,500	3,000	.....
$4,427	$58	+$38,861	$43,346	$43,320	*Total Additions and Improvements.*	$12,094	$98,729	$25,644
$2,972,233	$58	+ $672	$2,972,963	$2,937,584	*Total Appropriation*	$3,488,233	$4,421,337	$3,729,469

[1] Includes $73,600 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

150-150. DIVISION OF WEIGHTS AND MEASURES—STATE AID

R. S. 4:11 and R. S. 51:8 distribute to counties and municipalities a portion of the fees collected by the State from the sale of solid fuel and poultry licenses.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$6,000	.....	.....	$6,000	$3,822	For payment of fees to counties and municipalities from the sale of Solid Fuel licenses in accordance with the provisions of R. S. 51:8-13, approximating	$5,000	$5,000	$5,000
1,000	.....	.....	1,000	435	For payment of fees to counties and municipalities from the sale of Poultry licenses in accordance with the provisions of R. S. 4:11-48, approximating	1,000	1,000	1,000
$7,000	.....	.....	$7,000	$4,257	*Total Appropriation*	$6,000	$6,000	$6,000

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DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-150. STORM RELIEF FUND—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$8,157	.....	$8,157	$8,157	To the State Treasurer for the payment of Claims submitted to him by the various State departments and agencies thereof and by municipalities, counties, school districts and agencies thereof for the repair, reconstruction and replacement of the public roads, works, facilities and structures which were damaged or destroyed during or as a result of the storm and floods of March, 1962, subject to the provisions of Chapter 16, P. L. 1962	.....	.....	.....
.....	$8,157	.....	$8,157	$8,157	*Total Appropriation*	.....	.....	.....

DIVISION OF TAXATION

240-150. PAYMENT TO COUNTIES (FIVE PER CENTUM INHERITANCE TAXES)—STATE AID

Pursuant to R. S. 54:33-10 warrants are drawn by the State Comptroller in favor of the County Treasurer of each county for 5% of amount of inheritance taxes collected from property of resident decedents in the county during the year.

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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$2,000,000 s572,419	.....	.....	$2,572,419	$2,572,419	Extraordinary— For Payments to Counties Pursuant to R. S. 54:33–10	$2,500,000	$2,500,000	$2,500,000
$2,572,419	.....	.....	$2,572,419	$2,572,419	*Total Appropriation*	$2,500,000	$2,500,000	$2,500,000

It is recommended that there be appropriated such additional funds as may be required for payments to each county pursuant to R. S. 54:33–10.

DIVISION OF TAXATION

241-150. COUNTY BOARDS OF TAXATION—STATE AID

Pursuant to R. S. 54:3-1, these boards, consisting of 3 members, except in the first-class counties of Bergen, Essex and Hudson, where there are 5 members, are 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.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$410,625	.....	.....	$410,625	$400,603	Members (69)	$410,625	$410,625	$410,625
$410,625	.....	.....	$410,625	$400,603	*Total Appropriation*	$410,625	$410,625	$410,625

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PENSIONS

295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

Pursuant to R. S. 43:16, the Consolidated Police and Firemen's Pension Fund was established to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—2/3 by the participating municipalities and 1/3 by the State with the exception of the liability under R. S. 43:16-4.2 and 3, which is being shared ½ by each. The Commission administering this Fund consists of 2 police representatives, 2 fire representatives, the State Treasurer, and 4 persons appointed by the Governor.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Active Members	2,880	2,572	2,150	1,750	....
Assets	$60,320,245	$61,909,433	$63,250,000	$64,250,000	....
Pensioners	8,472	8,506	8,575	8,650	....
Annual Pensions	$15,173,864	$16,150,502	$16,700,000	$17,200,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$4,474,081	.....	.....	$4,474,081	$4,474,081	State's contribution pursuant to the provisions of R. S. 43:16.1	$4,474,081	$5,310,814	$5,310,814
$4,474,081	.....	.....	$4,474,081	$4,474,081	*Total Appropriation*	$4,474,081	$5,310,814	$5,310,814

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$8,157	.....	$8,157	$8,157	Storm Relief Fund	.....	.....	.....
$2,572,419	.....	.....	2,572,419	2,572,419	Payment to Counties (Five Per Centum Inheritance Taxes)	$2,500,000	$2,500,000	$2,500,000
410,625	.....	.....	410,625	400,603	County Boards of Taxation	410,625	410,625	410,625
4,474,081	.....	.....	4,474,081	4,474,081	Consolidated Police and Firemen's Pension Fund	4,474,081	5,310,814	5,310,814
$7,457,125	$8,157	.....	$7,465,282	$7,455,260	*Total Appropriation, Department of the Treasury*	$7,384,706	$8,221,439	$8,221,439

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DEPARTMENT OF STATE

300-150. OFFICE OF THE SECRETARY—STATE AID

Funds were appropriated for the purpose of holding an election to determine the delegates to the State Constitutional Convention required by Chapter 199, P. L. 1965, in order to comply with the requirements of the United States Constitution.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	To implement provisions of Chapter 199, P. L. 1965	s$1,500,000	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$1,500,000	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF PUBLIC UTILITIES

350-150. GRADE CROSSING ELIMINATION—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$2,000,000	$1,389,570	.....	$3,389,570	$223,485	For the public share of the cost to eliminate grade crossings and for other projects pursuant to R. S. 48:12-49.1 to 48:12-67.	$2,000,000	$2,076,800	$2,000,000
$2,000,000	$1,389,570	.....	$3,389,570	$223,485	*Total Appropriation*	$2,000,000	$2,076,800	$2,000,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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DEPARTMENT OF HEALTH

360-150. GENERAL—STATE AID

Pursuant to R. S. 26, these moneys finance grant-in-aid projects designed to stimulate and encourage local communities and agencies to provide more adequate dental health services for school children and local health services. See Account 360-100—General State Operations for workload data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$38,646	.....	.....	$38,646	$38,475	Dental Health Services	$38,646	$38,646	$38,646
63,850	.....	.....	63,850	62,093	Local Health Services	90,000	523,679	.....
.....	.....	.....	.....	.....	For State Aid to Health Districts, subject to the enactment of enabling legislation	.....	4,000,000	4,000,000
$102,496	.....	.....	$102,496	$100,568	*Total Extraordinary*	$128,646	$4,562,325	$4,038,646
$102,496	.....	.....	$102,496	$100,568	*Sub-Total Appropriation*	$128,646	$4,562,325	$4,038,646

365-450. STATE SEWERAGE FACILITIES LOAN FUND

Pursuant to R. S. 26:2E-1, this program was authorized to accelerate the development of intermunicipal and stream valley sewerage systems.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Loans	$800,000	$5,000,000	
.....	.....	.....	.....	.....	Grants	200,000	3,500,000	$5,000,000
.....	.....	.....	.....	.....	Oceanographic and Feasibility Studies	.....	1,200,000	
.....	.....	.....	.....	.....	*Total Extraordinary*	s$1,000,000	$9,700,000	$5,000,000
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$1,000,000	$9,700,000	$5,000,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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378-150. CRIPPLED CHILDREN'S PROGRAM—STATE AID

Pursuant to R. S. 9:13-1, State aid funds are appropriated for the crippled children program to help pay, on a co-operative basis, for hospitalization, convalescent care and appliances and for services in connection with physical, speech, and hearing therapy. See Account 378-100—General State Operations for workload data.

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Extraordinary—			
$200,000	.....	.....	$200,000	$143,364	Hospitalization and Convalescent Care	$220,000	$240,000	$240,000
25,000	.....	.....	25,000	17,055	Appliances	25,000	25,000	25,000
10,000	.....	+$9,172	19,172	19,172	Cardiac Surgery	10,000	.....	.....
10,000	.....	— 9,172	828	828	Health Purposes	10,000	.....	.....
$245,000	.....	.....	$245,000	$180,419	*Total Extraordinary*	$265,000	$265,000	$265,000
$245,000	.....	.....	$245,000	$180,419	*Sub-Total Appropriation*	$265,000	$265,000	$265,000
$347,496	.....	.....	$347,496	$280,987	*Total Appropriation, Department of Health*	$1,393,646	$14,527,325	$9,303,646

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

DIVISION OF RESOURCE DEVELOPMENT

420-150, 450. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

The Inland Waterways appropriation, pursuant to R. S. 12:6 is for maintenance and improvement of tidal inland waterways; maintenance and improvement of the State marinas; and maintenance of navigation aids on tidal and non-tidal waterways. The appropriation for Harbor of Refuge at Atlantic City Marina is provided in accordance with R. S. 12:5-10; Special Beach Erosion in Chapter 18, P. L. 1962; Shore Protection—Accelerated Public Works in R. S. 12:6A-1.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$300,000	$38,502 R 12,409	+$26,665	$377,576	$363,069	Inland Waterways—Construction, reconstruction, maintenance, improvements and dredging of Inland Waterways including bulkheading and dredging at State Marinas, at the discretion of the Commissioner; provided, however, that a sum not exceeding $25,000 shall be available for the control of obnoxious aquatic vegetation in State-controlled lakes; and provided, however, that funds will be available for dredging at State-controlled lakes including Deal Lake and Lake Hopatcong. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development	$300,000	$500,000	$400,000
.....	25,527	.....	25,527	369	Passaic Morris Area Flood Control	.....	.....	.....
.....	.....	.....	.....	.....	Construction of bulkhead and appurtenant work to replace existing deteriorated State concrete wall along Shark River between Ocean Avenue and "A" Street in the Borough of Belmar	175,000	.....	.....
100,000	319,481 R100,000	.....	519,481	108,270	Harbor of Refuge at Atlantic City Marina	100,000	100,000	.....

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1,000,000	{ 844,056 } R645,926	.....	2,489,982	1,264,265	Shore Protection—For Shore Protection outlined in R. S. 12:6A-1	1,000,000	1,200,000	1,000,000

None of the funds herein appropriated shall be available for expenditure unless matched by a municipality or county participating. Any municipality or county participating shall deposit its 50% share of participation with the State Treasurer through the Department of Conservation and Economic Development; provided, however, that out of this appropriation a sum not exceeding $10,000 shall be available for replacement of motor vehicles, transportation supplies and other equipment for use in this program; a sum not exceeding $50,000 shall be available to defray the State's share of cooperative studies in connection with the Federal government; funds shall be available for investigative and exploratory work including borings in the ocean bottom, rivers, lakes, ponds, and in the uplands, the purpose of which is to locate borrow area from which material for beachfill may be secured; funds may be expended without matching by municipality or county to protect the beach and property at Sandy Hook State Park. Funds may be expended without matching by municipality or county for maintenance and repair of existing shore protection jetties and groins heretofore constructed with State Aid. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development

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DIVISION OF RESOURCE DEVELOPMENT

420-150, 450. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$494,476 R 61,938	+$500,000	$1,056,414	$132,093	Special Beach Erosion Fund	.....	.....	.....
.....	1,547,777	—500,000	1,047,777	293,735	Shore Protection Accelerated Public Works Program	.....	.....	.....
$1,400,000	$4,090,092	+$26,665	$5,516,757	$2,161,801	*Total Appropriation, Division of Resource Development*	$1,575,000	$1,800,000	$1,400,000

It is recommended that the unexpended balance in the "Special Beach Erosion Fund" as of June 30, 1966, be appropriated for the purposes defined in Chapter 18, P. L. 1962.

It is further recommended that the unexpended balance of the appropriation made pursuant to Chapter 194, P. L. 1962 and Chapter 179, P. L. 1963, for State Aid for shore protection to municipalities and counties participating in the Federal program under the Public Works Acceleration Act (Public Laws 87-658) as of June 30, 1966, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1966, in all other accounts hereinabove be appropriated.

460-150. DIVISION OF VETERANS' SERVICES—STATE AID

This appropriation is provided pursuant to R. S. 13:1B-5; for State aid to veterans who are handicapped; as well as to war orphans qualifying for scholarships. Payments out of the Veterans' Orphan Fund are pursuant to R. S. 38:20-3; payments to blind veterans are pursuant to R. S. 38:18-3; payments to paraplegic, hemiplegic, amputees, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of R. S. 38:18A.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Applications Received	165	132	85	75	....

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Qualified Beneficiaries:					
Beginning July 1	738	796	735	732	....
Added	116	81	75	45	....
Withdrawn and Deceased	58	142	78	95	....
Balance June 30	796	735	732	682	....

For further breakdown, see 460-100—General State Operations Section.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$200,000	.....	—$2,150	$197,850	$194,064	Veterans Orphan Fund—Educational	$200,000	$200,000	$200,000
25,000	.....	+ 3,650	28,650	28,638	Payment to Blind Veterans	28,000	30,000	30,000
145,000	$167	— 1,500	143,667	141,700	Payment to Paraplegics, Hemiplegic Veterans	147,500	160,500	160,500
$370,000	$167	.....	$370,167	$364,402	*Total Appropriation, Division of Veterans' Services*	$375,500	$390,500	$390,500

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

470-150. DIVISION OF STATE AND REGIONAL PLANNING—STATE AID

This appropriation is provided pursuant to R. S. 13:1B-15-50 for assistance for municipal and county governmental and regional agencies in the carrying out of continuing planning programs and for the development of comprehensive community renewal planning.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Community Renewal Program—			
$200,000	$41,989	.....	$241,989	$53,545	To provide 1/9 of the total cost to qualifying municipalities as the State's share for programming long-range urban renewal needs and toward which the Federal Government contributes 2/3 of the total cost	.....	.....	.....

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470-150. DIVISION OF STATE AND REGIONAL PLANNING—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Continuing Planning Assistance Program—To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State's share to a municipality with a population of less than 50,000 according to the 1960 census shall not exceed $3,000 in any given year; and that the State's share to a municipality with a population of 50,000 or more according to the 1960 census shall not exceed $5,000 in any given year; and that the State's share to a county or Regional Planning agency shall not exceed $5,000 in any given year; and that each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year	$175,000	$175,000	$75,000
$200,000	$41,989	.....	$241,989	$53,545	*Total Appropriation*	$175,000	$175,000	$75,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated and that none of the funds appropriated shall be available for expenditure unless matched by a participating local agency. All participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Conservation and Economic Development.

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472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

The State Mosquito Control Commission, established under the provisions of R. S. 26:9-12.3, co-ordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates to the various counties funds appropriated for State aid, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$100,000	For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate	$100,000	$100,000	$100,000
200,000	.....	.....	200,000	200,000	For transfer to the Agricultural Experiment Station for mosquito control and extermination pursuant to R. S. 26:9-12.6	250,000	500,000	250,000
.....	.....	.....	.....	.....	For transfers to the Agricultural Experiment Station for mosquito control on State-owned land	.....	51,000	25,000
$300,000	.....	.....	$300,000	$300,000	*Total Appropriation*	$350,000	$651,000	$375,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

SUMMARY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,400,000	$4,090,092	+$26,665	$5,516,757	$2,161,801	Division of Resource Development	$1,575,000	$1,800,000	$1,400,000
370,000	167	.....	370,167	364,402	Division of Veterans' Services	375,500	390,500	390,500
200,000	41,989	.....	241,989	53,545	Division of State and Regional Planning	175,000	175,000	75,000
300,000	.....	.....	300,000	300,000	State Mosquito Control Commission	350,000	651,000	375,000
$2,270,000	$4,132,248	+$26,665	$6,428,913	$2,879,748	*Total Appropriation, Department of Conservation and Economic Development*	$2,475,500	$3,016,500	$2,240,500

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DEPARTMENT OF EDUCATION

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18 of the Revised Statutes the State provides funds to local school districts and other educational agencies of county and local government for the various educational purposes described below. In addition, included in the operating section of this budget are the funds for the salaries of County Superintendents and the operating expenses of the sections of the Department of Education directly responsible for the State Aid program.

Schools for Industrial Education (R. S. 18:15-17 and 18:15-24)—provides for aid to school districts for "schools for industrial education" in an amount equal to that contributed each year in the district or city, but not to exceed $7,000 to any 1 district or $30,000 to any city.

District and Regional Vocational Schools (R. S. 18:15-37)—provides for aid to school districts or regional boards of education for "industrial, agricultural and household art schools" in an amount equal to that appropriated by the district for current operation, but not to exceed $10,000 to any 1 district in a year.

State School Aid (R. S. 18:10-29.30 to 18:10-29.62)—provides the basic State Aid program for local school districts. R. S. 18:10-29.32 encompasses the **Foundation Program** based on $200 per pupil in average daily enrollment, toward which the district is required to contribute a local fair share equal to 5 mills per dollar of equalized valuation of property within the district, plus 25% of shared non-property taxes received by the district. R. S. 18:10-29.34 provides for **Equalization and Minimum Aid** under which each district receives a minimum of $50 per pupil regardless of the local fair share. R. S. 18:10-29.35 provides for aid to districts operating special classes for **Atypical Pupils** (physically handicapped or mentally retarded) in the amount of $2,000 for each such class, or ½ the cost of individual instruction in cases where such classes are not practicable. R. S. 18:10-29.35a provides for special additional aid to districts in which 2% or more of its pupils reside on non-taxable State property. R. S. 18:10-29.35f provides for aid to local districts for **Vocational Education.** R. S. 18:10-29.36 provides for **Transportation Aid** to school districts equal to 75% of the cost of approved transportation. R. S. 18:10-29.37 provides for payment to **County Vocational Schools** of $50 per pupil. R. S. 18:10-29.40 provides for **Emergency Aid** "to meet unforeseeable conditions in any school district." R. S. 18:10-29.49 to 29.62 provides for **School Building Aid** under a capital foundation program not exceeding $30 per pupil in average daily enrollment, of which the local fair share is ½ mill per dollar of equalized valuation of the district.

Maladjusted Pupils (R. S. 18:14-71.36 to 71.48)—provides for the appointment for counties, by the Commissioner, of a supervisor of child study, and "such additional personnel, constituting a child study team, as he deems necessary" to perform certain enumerated services for school districts in the counties with respect to emotionally or socially maladjusted pupils. The statute further provides for State Aid payments equal to ½ the cost to any school district of providing instructional and related special services for emotionally disturbed or socially maladjusted pupils, and for 75% of the cost of furnishing approved transportation for such pupils.

Non-resident Pupils (R. S. 18:14-1.1a)—provides for special aid to districts in which an unreasonable number of certain categories of non-residents of the district are admitted to attendance in the schools of the district.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Adult Education (R. S. 18:15-116 to 120)—provides aid to local school districts for maintaining an adult education program.

Evening Schools for Foreign Born Residents (R. S. 18:15-96 to 103)—provides for State aid to school districts for operating evening schools for foreign born residents in an amount equal to the amount raised by the district, but not to exceed $5,000 in any year.

County Audio-Visual Aid Centers (R. S. 18:12A-1 to 13)—provides for State aid to such centers in an amount equal to the amount raised locally, but not to exceed $2,500 in any 1 year.

County Colleges (R. S. 18:22-121)—provides for aid to County Colleges for: (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ⅓ thereof or $200 per equated full-time student, whichever is less.

County-Assisted Junior Colleges (R. S. 18:22-125 to 127)—provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or $200 per equated full-time student who is a resident of the State, whichever is less.

State Library Aid (R. S. 18:24A-1 to 13)—provides for distribution of State Aid to county libraries, municipal libraries and federations of municipal libraries to supplement and strengthen local efforts to meet the library needs of the residents of New Jersey. A foundation program of $1.50 per capita, to which the local agency must contribute a "local fair share" prescribed in the statute, is supplemented by provisions for minimum aid of $0.35 per capita for qualifying libraries and $0.05 per capita for those which do not qualify under the provisions of R. S. 18:24A-5. An annual appropriation is also authorized for emergency aid "to meet unforeseeable conditions in any municipality or county."

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	115	122	122	140	136
Average Daily Public School Enrollment	1,211,852	1,251,224	1,286,238	1,324,000	....
Special Classes *	1,415	1,472	1,532	1,600	....
Pupils Transported *	353,000	376,000	400,000	425,000	....

* Two years prior to apportionment.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$325,225	.....	.....	$325,225	$321,671	County Superintendents	$357,803	$374,096	$374,096

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814,019	.....	— $56	849,863	779,198	Other Employees	885,330	1,071,711	929,661
35,900	.....	.....	.....	.....	New Positions	.....	153,980	115,485
$1,175,144	.....	— $56	$1,175,088	$1,100,869	*Total Salaries*	[1]$1,243,133	$1,599,787	$1,419,242
					Materials and Supplies—			
$55,000	.....	.....	$55,000	$54,947	Printing and Office	$64,050	$83,550	$70,000
.....	.....	.....	.....	.....	Scientific	1,300	2,000	1,500
.....	.....	+ $2,500	2,500	2,471	Education	22,900	26,900	22,900
30,000	.....	.....	30,000	29,318	Other	.....	.....	.....
$85,000	.....	+ $2,500	$87,500	$86,736	*Total Materials and Supplies*	$88,250	$112,450	$94,400
					Services Other Than Personal—			
$53,000	.....	.....	$53,000	$52,283	Travel	$56,000	$80,050	$68,000
.....	.....	.....	.....	.....	Subscriptions and Memberships	100	100	100
.....	.....	+ $5,000	5,000	5,000	Postage	.....	.....	.....
750	.....	+ 4,400	5,150	5,148	Data Processing	750	750	750
.....	.....	.....	.....	.....	Rent—Central Motor Pool	900	950	950
2,000	.....	— 1,800	200	200	Rent—Equipment, Data Processing	3,600	3,600	3,600
.....	.....	.....	.....	.....	Rent—Other	500	500	500
3,000	.....	.....	3,000	1,850	Education	5,300	7,500	5,300
$58,750	.....	+ $7,600	$66,350	$64,481	*Total Services Other Than Personal*	$67,150	$93,450	$79,200
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Office Equipment	$1,000	$1,400	$1,000
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	250	.....	.....
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$1,250	$1,400	$1,000
					Extraordinary—			
.....	.....	+ $56	$56	$56	Compensation Awards	.....	.....	.....
$113,435	.....	+ 9,186	122,621	97,317	National Defense Education Act— State's Share	$161,527	$167,520	$166,020

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COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Senator James F. Murray Junior Historian Fund	.....	$15,000	$15,000
$113,435	.....	+ $9,242	$122,677	$97,373	*Total Extraordinary*	$161,527	$182,520	$181,020
					Additions and Improvements—			
$3,299	.....	.....	$3,299	$3,199	Education Equipment	.....	$2,330	.....
$3,299	.....	.....	$3,299	$3,199	*Total Additions and Improvements*	.....	$2,330	.....
					Grants-in-Aid—			
$379,600	.....	.....	$379,600	$365,602	Vocational School Districts	$410,350	$435,550	$435,550
71,000	.....	+ $9,000	80,000	80,000	Industrial School Districts	80,000	80,000	80,000
100,000	.....	.....	100,000	100,000	Technical Education	100,000	100,000	100,000
					State School Aid (R. S. 18:10-29.30—29.62)			
79,772,633	.....	.....	79,772,633	79,436,042	Formula (Foundation, Equalization and Minimum)	81,087,561	83,695,172	83,695,172
4,713,342	.....	.....	4,713,342	4,606,163	Atypical Pupils	5,198,687	5,498,984	5,498,984
27,600	.....	.....	27,600	27,600	Children Resident on State-owned Property	36,253	35,000	35,000
1,000,000	.....	.....	1,000,000	163,343	Vocational Education	1,000,000	4,900,000	2,000,000
11,672,942	.....	.....	11,672,942	11,545,097	Transportation	12,186,667	13,146,194	13,146,194
175,000	.....	.....	175,000	174,300	Emergency Aid	175,000	350,000	175,000
17,159,264	.....	.....	17,159,264	17,129,024	School Building Aid	17,645,507	17,952,072	17,952,072
1,012,377	.....	.....	1,012,377	1,001,992	Maladjusted Pupils	1,181,570	3,197,451	3,197,451
116,709	.....	+ $6,808	123,517	123,517	Children Resident in Institutions	123,040	142,240	142,240

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.....	.....	.....	.....	.....	Adult Education	150,000	260,825	260,825
73,736	.....	.....	73,736	57,371	Evening Schools for Foreign Born Residents	70,051	82,385	82,385
50,000	.....	.....	50,000	50,000	County Audio-Visual Aid Centers ..	50,000	52,500	50,000
1,700,000	$200,000	.....	1,900,000	73,471	County Colleges	1,000,000	20,709,192	6,957,129
.....	.....	.....	.....	.....	County Assisted Junior Colleges ...	.....	280,000	280,000
800,000	.....	.....	800,000	790,802	State Aid for Certain Libraries	1,372,917	1,551,852	1,551,852
.....	.....	.....	.....	.....	Manpower Development and Training Program—State Share	.....	800,000	.....
.....	.....	.....	.....	.....	Work Study Program	.....	375,000	.....
.....	.....	.....	.....	.....	Additional State Aid to Local School Districts, subject to the enactment of enabling legislation	.....	90,000,000	90,000,000
.....	250,000	— 166,327	83,673	.....	Control	.....	.....	.....
$118,824,203	$450,000	—$150,519	$119,123,684	$115,724,324	*Total Grants-in-Aid*	$121,867,603	$243,644,417	$225,639,854
$120,259,831	$450,000	—$131,233	$120,578,598	$117,076,982	*Sub-Total Appropriation*	$123,428,913	$245,636,354	$227,414,716

It is recommended that the unexpended balance in the account "Vocational Education" as of June 30, 1966, be appropriated for the same purpose.

It is further recommended that the unexpended balance in the account "County Colleges" as of June 30, 1966, be appropriated for the same purpose.

It is further recommended that all other unexpended balances not to exceed $250,000 in the remaining Grants-in-Aid accounts as of June 30, 1966, be appropriated.

[1] Includes $39,040 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE AND SOCIAL SECURITY TAX—STATE AID

The Teachers' Pension and Annuity Fund was completely reorganized under R. S. 18:13-112.7 and the revised system of benefits integrated with Social Security effective January 1, 1956. The liabilities established under the Free Veterans' Retirement Act are being amortized over a period of 30 years by the employing agencies.

The Fund is administered under the rules and regulations of the Board of Trustees consisting of 3 member representatives; 1 member appointed by the Governor, the State Treasurer, and 1 member appointed by the other members of the Board.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Membership—June 30	70,563	74,950	79,500	84,000	....
Assets	554,451,177	608,904,484	673,500,000	740,000,000	....
Beneficiaries	10,299	12,563	13,000	13,500	....
Annual Pensions	26,399,087	35,961,059	36,223,000	37,700,000	....
Lump Sum Death Benefits	4,161,410	4,481,163	5,000,000	5,500,000	....

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					State's Contribution to Teachers' Pension and Annuity Fund—			
$33,610,387	.....	+$449,098	$34,059,485	$34,059,485	Normal Contribution	$36,629,594	$38,769,502	$38,769,502
7,693,271	.....	.....	7,693,271	7,693,271	Class B Liability and Deficiency Contribution	8,124,931	8,577,827	8,577,827
75,829	.....	.....	75,829	75,829	Veterans' Liability for Department of Education Personnel	75,829	75,829	75,829
161,364	.....	.....	161,364	161,364	Payment on Behalf of Local Employee Veterans Appointed after January 1, 1965	161,364	161,364	161,364
3,194,000	.....	.....	3,194,000	3,194,000	Liability for Offset Elimination (R. S. 18:13-112.70)	3,194,000	4,907,798	4,907,798
2,800,000	R$209,356	— 449,098	2,560,258	2,560,258	Premium for Non-Contributory Insurance	2,950,000	2,860,000	2,860,000

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12,000,000	1,123,808	.....	13,123,808	11,997,929	State's Share of Social Security Tax	13,400,000	20,047,000	20,047,000
$59,534,851	$1,333,164	.....	$60,868,015	$59,742,136	*Sub-Total Appropriation*	$64,535,718	$75,399,320	$75,399,320
$179,794,682	$1,783,164	—$131,233	$181,446,613	$176,819,118	*Total State Aid for Education* ..	$187,964,631	$321,035,674	$302,814,036

It is recommended that the unexpended balance as of June 30, 1966 of the sum appropriated for the State's Share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for the State's Share of Social Security Tax be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any sums payable to the State Treasurer pursuant to R. S. 18:13-112.76, 78, 79, 80, 82, 83, 84 be appropriated to the Teachers' Pension and Annuity Fund for credit to the Contingent Reserve Fund.

It is further recommended that any adjustment in the Premium for Non-Contributory Insurance be reflected in the appropriation for "Normal Contribution."

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STATE HIGHWAY DEPARTMENT

620-150. STATE HIGHWAY DEPARTMENT—STATE AID

Pursuant to R. S. 27-13.1 the Division of Local Government Aid administers the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. State funds so disbursed, together with the Highway Department's cost of administration and supervision are charged to this account. Also included is the administration of Federal financial assistance and the provision of engineering surveillance and inspection services to counties for construction and reconstruction of county roads.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	119	119	69	102	92[1]
Investigations in re R. S. 27:13-10 to 17	35	25	30	30	....
County Aid Documents—Programs, Plans, Specifications (R. S. 27:14-1 and 52:27B-20)	332	341	332	332	....
Municipal Aid Documents—Programs, Plans, Specifications (R. S. 27:15-1 and 27:1-14)	2,657	2,680	2,650	2,660	....
Federal Aid Secondary Documents—Plans, Specifications	....	....	67	70	....
County and Municipal Lighting Programs	....	....	322	322	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Salaries—			
$724,780	.....	.....	$724,780	$627,302	Other Employees	$656,895	$643,250	$614,773
.....	.....	.....	.....	.....	New Positions	.....	82,785	13,895
$724,780	.....	.....	$724,780	$627,302	*Total Salaries*	[2]$656,895	$726,035	$628,668
					Materials and Supplies—			
$3,450	.....	+ $250	$3,700	$3,679	Printing and Office	$4,000	$5,000	$4,000
400	.....	.....	400	372	Household and Security	400	600	400
400	.....	+ 350	750	661	Scientific	500	3,500	500
100	.....	.....	100	5	Other	200	200	100
$4,350	.....	+ $600	$4,950	$4,717	*Total Materials and Supplies*	$5,100	$9,300	$5,000

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$20,000	.....	—	$100	$19,900	$17,052	Services Other Than Personal—		
6,500	.....	+	3,000	9,500	8,652	Travel	$15,000	$32,000	$15,000
35	.....	+	25	60	56	Telephone	6,500	8,500	6,500
.....	.....	+	5,400	5,400	470	Insurance	100	.....	.....
50	.....		.....	50	50	Household and Security	544	544	544
6,000	.....		.....	6,000	4,849	Subscriptions and Memberships	50	50	50
.....	.....	+	250	250	235	Postage	6,000	6,000	6,000
25	.....		.....	25	.....	Staff Training	.....	.....	.....
						Other Professional	.....	.....	.....
$32,610	.....	+	$8,575	$41,185	$31,364	*Total Services Other Than Personal*	$28,194	$47,094	$28,094
						Maintenance of Property—			
						Recurring—			
$150	.....		.....	$150	.....	State Roads	.....	.....	.....
150	.....		.....	150	$150	Office Equipment	$150	$150	$150
.....	.....		.....	.....	.....	Scientific Equipment	150	.....	.....
						Non-Recurring and Replacements—			
385	.....	+	$1,550	1,935	1,785	Office Equipment	855	708	480
$685	.....	+	$1,550	$2,235	$1,935	*Total Maintenance of Property*	$1,155	$858	$630
						Extraordinary—			
$1,000	.....	+	$3,300	$4,300	$3,863	Compensation Awards	.....	$3,800	.....
40,000	.....	+	10,000	50,000	46,878	Control—Intradepartmental Charges (Highway)	$37,000	42,000	$37,000
.....	$75,038	—	24,875	50,163	.....	Control	.....	.....	.....
$41,000	$75,038	—	$11,575	$104,463	$50,741	*Total Extraordinary*	$37,000	$45,800	$37,000
						Additions and Improvements—			
.....	.....	+	$850	$850	$819	Office Equipment	$2,200	$844	.....
$200	.....		.....	200	.....	Scientific Equipment	.....	.....	.....
$200	.....	+	$850	$1,050	$819	*Total Additions and Improvements*	$2,200	$844	.....
$803,625	$75,038		.....	$878,663	$716,878	*Sub-Total Appropriation*	$730,544	$829,931	$699,392

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STATE HIGHWAY DEPARTMENT—Continued

620-150. STATE HIGHWAY DEPARTMENT—STATE AID

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					COUNTIES AND MUNICIPALITIES—GRANTS			
					Construction, reconstruction, maintenance, etc., of county roads pursuant to R. S. 52:27B-20:			
					Atlantic	$391,700		
					Bergen	647,960		
					Burlington	538,460		
					Camden	425,180		
					Cape May	218,160		
					Cumberland	455,760		
					Essex	582,280		
					Gloucester	330,380		
					Hudson	370,380		
					Hunterdon	250,720		
$8,000,000	.....	+$1,155,000	$9,155,000	$9,155,000	Mercer	263,980	$8,000,000	$8,000,000
					Middlesex	434,580		
					Monmouth	451,240		
					Morris	379,180		
					Ocean	518,060		
					Passaic	354,840		
					Salem	282,220		
					Somerset	249,460		
					Sussex	277,260		
					Union	344,820		
					Warren	233,380		
$8,000,000	.....	+$1,155,000	$9,155,000	$9,155,000		$8,000,000	$8,000,000	$8,000,000

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$1,155,000	.....	—$1,155,000	.....	.....	Construction, reconstruction, maintenance and repairs of county roads on the basis of $55,000 per county pursuant to R. S. 27:14-1	$1,155,000	$1,155,000	$1,155,000
4,500,000	.....	.....	$4,500,000	$4,488,189	Construction, grading and maintenance of municipal roads pursuant to R. S. 27:15-1	4,500,000	4,500,000	4,500,000
2,100,000	.....	.....	2,100,000	2,100,000	Construction or reconstruction of municipal roads on the basis of $100,000 per county pursuant to R. S. 27:1-14	2,100,000	2,100,000	2,100,000
.....	.....	.....	.....	.....	Reconstruct county and municipal roads pursuant to R. S. 27:13-10 to 17	200,000	200,000	200,000
.....	.....	.....	.....	.....	Additional State Aid for county and local highways, subject to the enactment of enabling legislation	.....	15,000,000	15,000,000
385,000	$73,216	.....	458,216	418,292	County and Municipal Aid for Lighting ..	410,000	410,000	310,000
$16,140,000	$73,216	.....	$16,213,216	$16,161,481	*Sub-Total Appropriation,*	$16,365,000	$31,365,000	$31,265,000
$16,943,625	$148,254	.....	$17,091,879	$16,878,359	*Total Appropriation*	$17,095,544	$32,194,931	$31,964,392

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

[1] Includes 22 positions previously budgeted in the Construction Division and properly allocable to this account where funds have been appropriated and are recommended.

[2] Includes $22,080 tentatively allotted for 1965-66 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is basically authorized and defined by the act entitled "An act to provide for the protection, welfare of and financial assistance to needy residents of the State of New Jersey, providing for the administration thereof and prescribing penalties for the violation thereof," approved March 16, 1936 (R. S. 44:7, as amended). The Bureau of Assistance supervises the Old Age Assistance program. The Old Age Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-250 for Federal funds.

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Recipients	14,249	14,063	14,000	14,200	14,300	14,300
Average Monthly Grant	$78.81	$83.21	$94.00	$90.00	$87.00	$87.00
Gross Assistance Expenditures	$13,476,087	$14,042,449	$15,792,000	$15,336,000	$14,929,000	$14,929,000
Credits and Refunds	$279,652	$246,778	$250,000	$269,000	$262,000	$262,000
Net Assistance Expenditures—Total: (Federal, State, County)	$13,196,435	$13,795,671	$15,542,000	$15,067,000	$14,667,000	$14,667,000

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$4,340,000	{$488,272 / R217,909}	.....	$5,046,181	$3,822,846	For the purpose of making payments for the State's share of Old Age Assistance, pursuant to R. S. 44:7-25	$3,850,000	$2,944,000	$2,944,000
$4,340,000	$706,181	.....	$5,046,181	$3,822,846	*Sub-Total Appropriation*	$3,850,000	$2,944,000	$2,944,000

It is recommended that the unexpended balance remaining in this account as of June 30, 1966, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1966, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1967, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE
715-151. GENERAL ASSISTANCE—STATE AID

General assistance is basically authorized and defined by the act entitled, "The General Public Assistance Law," R. S. 44:8-107 et seq., as amended and supplemented by R. S. 30:4B-1 through 10. The program 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 Bureau of Assistance 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.

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Cases Aided	10,218	10,288	11,100	10,366	10,366	9,750
Average Monthly Persons Aided	34,515	33,701	37,500	34,000	34,000	31,980
Average Monthly Maintenance Grant Per Case	$94.43	$95.64	$97.27	$100.26	$105.31	$105.31
Average Monthly Total Commitment Per Person	$35.92	$37.22	$37.00	$39.00	$41.00	$41.00
Assistance Commitments:						
Maintenance	$11,578,082	$11,807,824	$12,957,000	$12,472,000	$13,100,000	$12,325,000
Hospital	$3,255,396	$3,204,203	$3,643,000	$3,385,000	$3,555,000	$3,365,000
Burial	$44,989	$41,182	$50,000	$43,000	$45,000	$45,000
Total Commitments	$14,878,467	$15,053,209	$16,650,000	$15,900,000	$16,700,000	$15,735,000

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$6,840,000	{$625,526 / R 98,092}	.....	$7,563,618	$6,395,851	For the purpose of making payments to municipalities for the State's share of the cost of General Assistance, pursuant to R. S. 44:8–134	$6,693,000	$6,297,000	$5,887,000
$6,840,000	$723,618	.....	$7,563,618	$6,395,851	*Sub-Total Appropriation*	$6,693,000	$6,297,000	$5,887,000

It is recommended that receipts from State administered towns during 1966-67 and the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-152. DISABILITY ASSISTANCE—STATE AID

Disability assistance is basically authorized and defined by the act entitled "An act concerning assistance for needy persons, 18 years of age and older, who are permanently and totally disabled, and supplementing Chapter 7 of Title 44 of the Revised Statutes," approved May 31, 1951. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Recipients:						
Medical Institution Cases	898	848	980	920	990	990
Other Cases	7,344	7,968	8,100	8,300	8,700	8,700
Total Recipients	8,242	8,816	9,080	9,220	9,690	9,690
Average Monthly Grant:						
Medical Institution Cases	$179.83	$216.24	$232.00	$238.00	$264.00	$264.00
Other Cases	$81.81	$84.35	$92.00	$92.00	$96.00	$96.00
Total Cases	$92.49	$97.06	$107.10	$106.57	$113.16	$113.16
Gross Assistance Expenditures:						
Medical Institution Cases	$1,937,823	$2,201,793	$2,728,000	$2,628,000	$3,136,000	$3,136,000
Other Cases	7,209,590	8,065,577	8,942,000	9,163,000	10,022,000	10,022,000
Total Cases	9,147,413	10,267,370	11,670,000	11,791,000	13,158,000	13,158,000
Credits and Refunds	232,944	302,411	240,000	347,000	387,000	387,000
Net Assistance Expenditures: (Federal, State, County)						
Medical Institution Cases	$1,894,379	$2,136,956	$2,678,000	$2,551,000	$3,044,000	$3,044,000
Other Cases	7,020,090	7,828,003	8,752,000	8,893,000	9,727,000	9,727,000
Total Cases	8,914,469	9,964,959	11,430,000	11,444,000	12,771,000	12,771,000

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$2,815,400	{$313,038 / R89,211}	.....	$3,217,649	$2,619,387	For the purpose of making payments for the State's Share of Cost of Assistance to the Permanently and Totally Disabled, pursuant to R. S. 44:7-38 et seq.	$2,930,000	$3,017,000	$3,017,000
$2,815,400	$402,249	.....	$3,217,649	$2,619,387	*Sub-Total Appropriation*	$2,930,000	$3,017,000	$3,017,000

It is recommended that the unexpended balance remaining in this account as of June 30, 1966, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1966, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1967, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by the act entitled "An act concerning assistance for dependent children supplementing Title 44." Assistance for dependent children means 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. Drawing upon Federal, State and county funds the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

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DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Recipients:						
Cases or Families	24,579	26,421	30,620	29,080	31,816	31,816
Adults	23,495	25,678	29,370	28,302	30,960	30,960
Children	72,811	80,459	90,630	88,698	97,040	97,040
Persons	96,306	106,137	120,000	117,000	128,000	128,000
Number of Children Per Case	2.96	3.05	2.96	3.05	3.05	3.05
Average Monthly Grant Assistance:						
Per Family or Case Aided	$182.88	$195.71	$195.95	$205.19	$213.23	$213.23
Per Person Aided	$46.67	$48.72	$50.00	$51.00	$53.00	$53.00
Gross Assistance Expenditures—Total:						
(Federal, State, County)	$53,939,654	$62,050,391	$72,000,000	$71,604,000	$81,408,000	$81,408,000
Credits and Refunds	$1,817,630	$2,588,536	$2,400,000	$2,987,000	$3,396,000	$3,396,000
Net Assistance Expenditures	$52,122,024	$59,461,855	$69,600,000	$68,617,000	$78,012,000	$78,012,000

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$17,350,000	{$439,769 R80,762}	.....	$17,870,531	$16,937,095	For the purpose of making payments for the State's Share of Cost of Assistance for Dependent Children pursuant to R. S. 44:10–1 et seq.	$19,740,000	$21,300,000	$21,300,000
$17,350,000	$520,531	.....	$17,870,531	$16,937,095	*Sub-Total Appropriation*	$19,740,000	$21,300,000	$21,300,000

It is recommended that the unexpended balance in this account as of June 30, 1966, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under Section 4 of R. S. 44:10–1–8 during fiscal year ending June 30, 1966, and in addition thereto, all such funds recovered under Section 4 of R. S. 44:10–1–8, during the fiscal year ending June 30, 1967, be appropriated.

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It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE
715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Bureau of Assistance supervises the program of medical assistance for the aged, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-254 for Federal Funds.

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Recipients:						
Nursing Home	4,273	4,615	5,300	5,200	5,600	5,600
Hospitalization	222	455	900	600	1,040	1,040
Home Health Care	187	255	800	350	350	350
Total	4,682	5,325	7,000	6,150	6,990	6,990
Average Monthly Grant:						
Nursing Home	$175.48	$196.12	$227.00	$217.00	$240.00	$240.00
Hospitalization	709.36	797.81	820.00	838.00	281.00	281.00
Home Health Care	28.89	44.54	40.00	50.00	55.00	55.00
Total	200.44	244.42	281.43	268.09	236.84	236.84
Gross Assistance Expenditures:						
Nursing Home	$9,307,459	$11,127,091	$14,400,000	$13,541,000	$16,128,000	$16,128,000
Hospitalization	1,889,735	4,355,266	8,856,000	6,034,000	3,507,000	3,507,000
Home Health Care	64,827	136,295	384,000	210,000	231,000	231,000
Total	11,262,021	15,618,652	23,640,000	19,785,000	19,866,000	19,866,000
Credits and Refunds	219,020	357,082	338,000	453,000	454,000	454,000
Net Assistance Expenditures—Total: (Federal, State, County)	$11,043,001	$15,261,570	$23,302,000	$19,332,000	$19,412,000	$19,412,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$5,980,000	$1,230,436 R108,486	—$80,500	$7,238,422	$4,672,798	For the purpose of making payments for the State's Share of Medical Assistance for the Aged, pursuant to R. S. 44:7-76 et seq.	$5,650,000	$3,420,000	$3,420,000
$5,980,000	$1,338,922	—$80,500	$7,238,422	$4,672,798	*Sub-Total Appropriation*	$5,650,000	$3,420,000	$3,420,000

It is recommended that the unexpended balance in this account as of June 30, 1966, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R. S. 44:7-82, during fiscal year ending June 30, 1966, and in addition thereto, all such funds recovered under R. S. 44:7-82, during the fiscal year ending June 30, 1967, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-155. BLIND ASSISTANCE—STATE AID

Blind assistance is basically authorized and defined by Sections 41 through 46 of an act entitled "An act to reorganize the administration of public welfare functions within the Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes —," approved December 11, 1962. The blind assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services

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to needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

Workload Data:	1964 Actual	1965 Actual	1966 Budget Estimate	1966 Revised Estimate	1967 Requested	1967 Recommended
Average Monthly Recipients	951	947	990	940	940	940
Average Monthly Grant	$82.42	$87.09	$93.00	$92.00	$97.00	$97.00
Gross Assistance Expenditure	$940,572	$989,744	$1,105,000	$1,038,000	$1,094,000	$1,094,000
Credits and Refunds	$13,651	$23,488	$15,000	$25,000	$26,000	$26,000
Net Assistance Expenditure—Total (Federal, State, County)	$926,921	$966,256	$1,090,000	$1,013,000	$1,068,000	$1,068,000

Year Ending June 30, 1965						1966 Adjusted Approp.	Year Ending June 30, 1967 Requested	Year Ending June 30, 1967 Recommended
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended				
$185,000	$116,218 R134	.....	$301,352	$224,782	For the purpose of making payments for the State's Share of Blind Assistance, pursuant to R. S. 30:4B-1 to 4 and R. S. 30:4C-2 et seq.	$222,000	$199,000	$199,000
$185,000	$116,352	.....	$301,352	$224,782	*Sub-Total Appropriation*	$222,000	$199,000	$199,000

It is recommended that the unexpended balance in this account as of June 30, 1966, including the State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R. S. 30:4B-1 et seq. during fiscal year ending June 30, 1966 and in addition thereto, all such funds recovered under R. S. 30:4B-1 et seq. during the fiscal year ending June 30, 1967 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

717-150. CHILD CARE—STATE AID

Children's Services include Guardianship, Care, and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share equally in the net cost except for hospital costs which are paid entirely from State funds. Care places emphasis on use of all available private resources and on continued care in child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited.

The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Children's Services:					
Children Under Supervision—Average:					
Boarding	6,222	7,051	7,600	9,660	....
Free	3,596	4,504	4,570	6,440	....
Total	9,818	11,555	12,170	16,100	....
Total Case Load—July 1	8,786	10,582	11,056	14,991	....
Added	3,951	4,934	....	....	....
Subtracted	2,155	2,823	....	....	....
Total Case Load—June 30	10,582	12,693	12,388	17,043	....
Per Capita Costs per Boarding Child:					
Board	$802.22	$814.34	$839.45	$1,006.61	....
Clothing	125.08	127.34	142.00	142.00	....
Health	31.18	34.60	30.00	61.00	....
Other	3.91	5.66	3.00	6.00	....
Total	$962.39	$981.94	$1,014.45	$1,215.61	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$3,000,000	.....	+$80,500	$3,080,500	$3,080,500	For the purpose of making payments for the State's Share of Child Care Costs of Children Under the Care of the Bureau of Children's Services pursuant to R. S. 30:5	$3,750,000	$5,719,237	$5,346,976
$3,000,000	.....	+$80,500	$3,080,500	$3,080,500	*Sub-Total Appropriation*	$3,750,000	$5,719,237	$5,346,976
$40,510,400	$3,807,853	.....	$44,318,253	$37,753,259	*Total Appropriation, Division of Public Welfare*	$42,835,000	$42,896,237	$42,113,976

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-150. COUNTY MENTAL HOSPITALS—STATE AID

This subsidy is paid to county institutions for the mentally ill for maintenance of indigent patients. The aid is based upon half of the actual per capita cost of maintenance.

Workload Data:	1964 Actual	1965 Actual
Average Daily Population		
Total	6,440	6,268
Atlantic	251	232
Burlington	165	172
Camden	700	693
Cumberland	194	187
Essex	2,983	2,855
Hudson	2,147	2,129

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-150. COUNTY MENTAL HOSPITALS—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Mental Hospitals, Pursuant to Revised Statutes, Section 30:4-78—			
$200,000	.....	.....	$200,000	$190,699	Atlantic	$195,000	$190,000	$190,000
170,000	.....	+$12,537	182,537	182,537	Burlington	180,000	190,000	190,000
680,000	.....	+ 31,515	711,515	711,515	Camden	650,000	680,000	680,000
100,000	.....	+ 15,655	115,655	115,655	Cumberland	115,000	115,000	115,000
3,500,000	.....	+401,153	3,901,153	3,901,153	Essex	4,150,000	4,500,000	4,500,000
1,950,000	.....	+111,648	2,061,648	2,061,648	Hudson	2,110,000	2,000,000	2,000,000
s640,000	.....	—572,508	67,492	.....	Control	.....	.....	.....
$7,240,000	.....	.....	$7,240,000	$7,163,207	*Sub-Total Appropriation*	$7,400,000	$7,675,000	$7,675,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID

This subsidy provides for the support of TB patients in county chest disease hospitals. The county is paid $6.00 per week for each county indigent TB patient and $12.00 per week for each State indigent TB patient.

Workload Data:	1964 Actual (Includes TB and Non TB)	1965 Actual (Includes TB and Non TB)	6/30/65 Actual (TB only)
Average Daily Population:			
Total	1,171	1,206	714
Atlantic	42	38	38
Bergen	71	68	55
Camden	81	89	51
Essex	316	312	313
Hudson	26	31	29
Middlesex	248	289	58
Monmouth	49	51	42
Passaic	83	63	54
Union	255	265	74

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Tuberculosis Hospitals, Pursuant to Subdivision C, Article 30 of the Revised Statutes:			
$8,000	.....	+$5,402	$13,402	$13,402	Atlantic	$13,000	$ 13,400	$13,000
11,000	.....	+ 6,089	17,089	17,089	Bergen	11,000	22,000	17,000
12,000	$4,275	+ 1,500	17,775	17,775	Camden	15,200	19,500	17,000
85,000	.....	+13,026	98,026	98,026	Essex	95,000	98,000	98,000
19,000	4,425	—16,972	6,453	6,453	Hudson	5,000	6,400	6,000
2,000	.....	— 2,000	.....	.....	Mercer	.....	.....	.....
12,000	.....	— 792	11,208	10,625	Middlesex	10,000	12,000	10,000
10,000	.....	+ 2,654	12,654	12,654	Monmouth	10,000	12,200	12,000
800	.....	— 407	393	393	Ocean	400	400	400
21,000	.....	+ 1,969	22,969	22,969	Passaic	23,000	23,000	23,000
35,000	.....	—10,469	24,531	22,649	Union	25,000	21,000	21,000
$215,800	$8,700	.....	$224,500	$222,035	*Sub-Total Appropriation*	$207,600	$227,900	$217,400

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that the sums hereinabove appropriated be available for payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

R. S. 3:9A-1 indicates, "it is declared to be public policy of this State to encourage the development of preventive and treatment services for mental health problems through additional community mental health programs and the improvement and expansion of community mental health services." The total number of clinics participating in the 1965-66 fiscal year is 50. Of these clinics, 2 offer service to more than 1 county, and 4 have more than 1 branch in the base county.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

Workload Data:	1965 Actual
Patients Under 18 Years of Age	
Beginning of Year—7/1	7,888
New Admissions	6,778
Readmissions	
Terminated Prior Year	605
Terminated This Year	287
Terminated	8,717
End of Year—6/30	6,841
Total Under Care During Year	15,271

	1965 Actual
Patients 18 Years of Age and Over	
Beginning of Year—7/1	4,650
New Admissions	4,168
Readmissions	
Terminated Prior Year	383
Terminated This Year	214
Terminated	5,209
End of Year—6/30	4,206
Total Under Care During Year	9,201

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,666,697	$288,606	.....	$1,955,303	$1,465,390	For the establishment, development, improvement, and expansion of Community Mental Health Services	$1,450,000	$1,758,200	$1,650,000
$1,666,697	$288,606	.....	$1,955,303	$1,465,390	*Sub-Total Appropriation*	$1,450,000	$1,758,200	$1,650,000
$9,122,497	$297,306	.....	$9,419,803	$8,850,632	*Total Appropriation, Division of Mental Health and Hospitals*	$9,057,600	$9,661,100	$9,542,400
$49,632,897	$4,105,159	.....	$53,738,056	$46,603,891	*Total Appropriation, Department of Institutions and Agencies*	$51,892,600	$52,557,337	$51,656,376

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that this appropriation 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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870-150. THE JUDICIARY—STATE AID

To reimburse the counties for a portion of the expenses incurred by them in the maintenance of the courts, the statutes provide for the payment to each county for salaries, fees and pensions of court reporters in excess of the expenditures made by the counties in the fiscal year 1947-48; 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; 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.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$779,086	$180,688	.....	$959,774	$846,916	For amounts to be refunded to various counties for State's share of salaries and expenses of court reporters appointed by the Supreme Court pursuant to N. J. S. 2A:11	$813,000	$1,176,147	$1,000,000
828	12	.....	840	834	For the amount to be refunded to counties for the State's share of court reporter pension, pursuant to R. S. 43:6–13.1 ...	823	828	.....
660,350	.....	.....	660,350	580,878	For amounts to be paid to various counties representing 40% of the salaries of county judges, pursuant to N. J. S. 2A:3–19 ...	s 129,300 560,000	926,829	800,000
.....	33,290	.....	33,290	28,680	Reimbursement to counties for the cost of County Court judges temporarily assigned to the Superior Court outside their counties, pursuant to N. J. S. 2A:3–19.1	37,500	31,075	31,000
.....	.....	.....	.....	.....	For amounts to be refunded to counties for 40% of the cost of the salary increases provided for county district court judges pursuant to R. S. 2A:6–14.10	s 71,600	.....	.....

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870-150. THE JUDICIARY—STATE AID—Continued

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For amounts to be refunded to various counties representing 40% of the cost of the salary increases provided for county juvenile and domestic relation court judges pursuant to R. S. 2A:4–4.7	s $15,600	.....	.....
.....	40,000	.....	40,000	.....	Control	.....	.....	.....
$1,440,264	$253,990	.....	$1,694,254	$1,457,308	*Total Appropriation*	$1,627,823	$2,134,879	$1,831,000

It is recommended that the unexpended balance in this acount as of June 30, 1966 be appropriated.

It is further recommended that the amount appropriated hereinabove to the Judiciary shall be available for any deficiency in this account as of June 30, 1966.

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CAPITAL CONSTRUCTION

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DEPARTMENT OF LAW AND PUBLIC SAFETY

120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$1,565	.....	$1,565	.....	Addition to Princeton Headquarters ...	.....	.....	.....
.....	1,914	.....	1,914	.....	Barracks at Hightstown	.....	.....	.....
.....	204	.....	204	.....	Supply Building at Hammonton	.....	.....	.....
.....	1,840	.....	1,840	.....	Barracks at Little Falls	.....	.....	.....
.....	117,053	.....	117,053	$1,354	Barracks at Netcong	.....	.....	.....
.....	3,386	.....	3,386	.....	Air Conditioning—Identification Building	.....	.....	.....
$212,450	.....	.....	212,450	.....	Barracks at Paramus	.....	.....	.....
.....	200,000	.....	200,000	.....	Barracks at New Brunswick	.....	.....	.....
.....	.....	.....	.....	.....	Flammables Storage Building	$5,175	.....	.....
.....	.....	.....	.....	.....	Division Administration Building	340,000	.....	.....
.....	.....	.....	.....	.....	Sewer Main—West Trenton	40,000	.....	.....
.....	.....	.....	.....	.....	Addition to Mess Hall	.....	$55,800	.....
.....	.....	.....	.....	.....	Repair Garage at Freehold	.....	123,100	.....
.....	.....	.....	.....	.....	Emergency Generator—West Trenton..	.....	96,750	$96,750
.....	.....	.....	.....	.....	Training School at Sea Girt	.....	715,625	.....
.....	.....	.....	.....	.....	Addition to Identification Building	.....	420,375	.....
.....	12,529	.....	12,529	.....	Roads and Approaches	.....	.....	.....
$212,450	$338,491	.....	$550,941	$1,354	*Sub-Total Appropriation*	$385,175	$1,411,650	$96,750

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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140-100. DIVISION OF MOTOR VEHICLES

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$15,813	+$16,034	$31,847	.....	Control	.....	.....	.....
.....	15,704	— 13,283	2,421	$2,421	For the establishment of a new Inspection Station in Northern Hudson County consisting of a three-lane Inspection Station, re-inspection lane, station office, lunch room, locker room, rest room and storage area ...	.....	.....	.....
$15,000	113,632	— 40	128,592	93,743	For improved ventilation of Motor Vehicle Testing Stations	.....	.....	.....
.....	35,000	.....	35,000	20,430	For purchase of land adjacent to the Motor Vehicle Inspection Station at Newton, demolition of structures thereon and paving of the site as a stacking area for vehicles awaiting inspection	.....	.....	.....
.....	.....	.....	.....	.....	Purchase land necessary for establishing a new three-lane Motor Vehicle Field Installation in Morris County and for architectural services required for advance planning and design	$160,000	.....	.....
.....	.....	.....	.....	.....	Inspection Station—Morris County	.....	$521,000	.....
.....	7,051	.....	7,051	.....	For an additional inspection lane at Westfield including not more than $8,500 for the purchase of land adjacent to the present lane; provided, however, that the sum appropriated for the cost of such land may be made available for transfer for rent in lieu of purchase thereof	.....	.....	.....

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.....	218	— 162	56	56	For the establishment of a Drive-in Inspection Lane in Burlington County	.....	.....	.....
.....	9,013	— 2,549	6,464	2,016	For construction of an additional one-lane facility at a Drive-in Theatre in Bergen County near Hackensack	.....	.....	.....
494,500	20,447	.....	514,947	29,999	For the establishment of a new Inspection Station near Paramus in Bergen County consisting of a three-lane Inspection Station with office, rest room, boiler room, storage area and associated roadway and parking area	.....	246,000	$189,000
.....	.....	.....	.....	.....	Advance planning and design of a new three-lane Inspection Station at Newark	55,000	.....	.....
.....	.....	.....	.....	.....	Inspection Station—Newark	.....	511,000	511,000
$509,500	$216,878	.....	$726,378	$148,665	*Sub-Total Appropriation*	$215,000	$1,278,000	$700,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

150-100. DIVISION OF WEIGHTS AND MEASURES

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	Purchase of land and the construction and equipping of a weighing station to be located in Passaic County	.....	$235,000	$200,000
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$235,000	$200,000
$721,950	$555,369	.....	$1,277,319	$150,019	*Total Appropriation, Department of Law and Public Safety*	$600,175	$2,924,650	$996,750

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DEPARTMENT OF THE TREASURY

210-100. ADMINISTRATIVE DIVISION

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
.....	$24,087	.....	$24,087	$500	To establish a revolving fund for costs of advance planning and architectural services related to future building construction by the State, or on a lease with option-to-buy basis, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director and which shall be refunded to the revolving fund from the appropriations made for such construction	.....	$250,000	$250,000
.....	$64,803	.....	$64,803	$64,094	For purchase of real estate on the north side of West State Street, Trenton, New Jersey, known as 134 West State Street and 138-140 West State Street in the sums of $60,000 and $124,000 respectively, together with cost of acquisition, subject to approval by the State House Commission	.....	.....	.....
.....	$88,890	.....	$88,890	$64,594	*Sub-Total Appropriation*	.....	$250,000	$250,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated for the respective purposes of appropriations heretofore made.

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230-100. DIVISION OF PURCHASE AND PROPERTY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$206,846	.....	$206,846	$146,790	Electrical Distribution—State House ..	.....	$170,000	.....
$40,486	279,514	.....	420,000	29,250	Cafeteria—State House	.....	.....	.....
s100,000								
500,000	144	.....	500,144	.....	For the purchase of land in the John Fitch Way Redevelopment Project in the City of Trenton, subject to the provisions of R. S. 52:31A	.....	.....	.....
72,600	32,300	.....	104,900	39,154	Air Conditioning Improvements—Highway Building	.....	.....	.....
s980,000	.....	.....	980,000	.....	Addition to Highway Office Building ..	.....	.....	.....
25,000	.....	.....	25,000	.....	Acquisition of Land—Adjacent to Assunpink Creek, Trenton	.....	.....	.....
10,000	.....	.....	10,000	.....	Landscape Property Opposite State House	.....	.....	.....
.....	.....	.....	.....	.....	Air Condition Capitol Area Buildings ..	.....	$1,200,000	$600,000
.....	.....	.....	.....	.....	Acquisition of Property—101 through 115 West State Street, Trenton	.....	800,000	800,000
.....	.....	.....	.....	.....	State Purchase Fund Warehouse	.....	1,000,000	.....
.....	.....	.....	.....	.....	Parking Facility and Central Motor Pool Garage	.....	835,000	.....
.....	.....	.....	.....	.....	Maintenance Scaffold—Labor and Industry Building	.....	119,568	70,000
.....	.....	.....	.....	.....	Irrigation System—Capitol Grounds ...	.....	79,000	.....
.....	.....	.....	.....	.....	Outdoor Illumination of Capitol Complex	.....	925,000	.....
.....	.....	.....	.....	.....	Replace Boiler, Highway Building	.....	26,000	26,000
118,105	1	.....	118,106	74,153	Roads and Approaches	.....	.....	.....
$1,846,191	$518,805	.....	$2,364,996	$289,347	*Sub-Total Appropriation*	.....	$5,154,568	$1,496,000
$1,846,191	$607,695	.....	$2,453,886	$353,941	*Total Appropriation, Department of the Treasury*	.....	$5,404,568	$1,746,000

It is recommended that the unexpended balances remaining in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF DEFENSE

342-100. NATIONAL GUARD AND NAVAL MILITIA

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	R$223,372	—$199,412	$23,960	.....	Acquisition of lands, rehabilitation or improvement of installations and construction of new buildings	.....	.....	.....
.....	7,285	.....	7,285	$1,966	Rehabilitation—West Orange Armory..	.....	.....	.....
.....	.....	.....	.....	.....	Construction of Armory—New Brunswick, consisting of 21,500 sq. ft. including utilities, site development, parking, equipment and furniture	$116,304	.....	.....
.....	5,202	.....	5,202	5,202	Construction of Automotive Maintenance Shop—Lodi	.....	.....	.....
.....	17,852	.....	17,852	17,272	Construction of Armory—Bridgeton ...	.....	.....	.....
.....	16,919	+ 95,081	112,000	.....	New Hangar—Mercer Field	.....	.....	.....
.....	.....	.....	.....	.....	Dining Hall and Kitchen—Sea Girt	.....	$253,360	$253,360
.....	.....	+ 5,879	5,879	5,879	Rehabilitation—Newark Cavalry Armory	.....	.....	.....
$191,000	.....	.....	191,000	.....	New Armory—Morristown Airport ...	.....	.....	.....
.....	.....	+ 70,000	70,000	1,550	Construction of Garage—Trenton	.....	.....	.....
.....	.....	.....	.....	.....	Rehabilitation of Sewage Treatment Plant—Sea Girt	.....	84,500	.....
.....	.....	.....	.....	.....	Restoration of Chief Executive's Residence, Sea Girt, First Phase	.....	25,000	25,000
65,000	22,674	+ 13,500	101,174	60,838	Roads and Approaches	97,600	126,300	85,000
$256,000	$293,304	— $14,952	$534,352	$92,707	*Sub-Total Appropriation*	$213,904	$489,160	$363,360

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State Military or Naval Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and R. S. 52:11–41.

It is also recommended that the unexpended balance in this account as of June 30, 1966 be appropriated and any additional Federal Aid made available by the Congres for capital construction purposes be appropriated for use by the Department of Defense.

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346-100. DIVISION OF CIVIL DEFENSE

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$19,364	.....	$19,364	$269	To provide 50% of part of the cost of architectural and engineering services required to reconstruct an emergency operating control center as an alternate seat of government and to carry out State-wide Civil Defense emergency operations, the total cost of which is estimated to be $2,425,000 toward which the Federal government will contribute 50%	.....	.....	.....
.....	.....	.....	.....	.....	State's share of construction cost of a State Government Emergency Operating Center including site development, communications equipment and furniture	.....	$1,190,500	$1,190,500
.....	.....	+$14,952	14,952	14,952	Rehabilitation of Office Facilities	.....	.....	.....
.....	$19,364	+$14,952	$34,316	$15,221	*Sub-Total Appropriation*	.....	$1,190,500	$1,190,500
$256,000	$312,668	.....	$568,668	$107,928	*Total Appropriation, Department of Defense*	$213,904	$1,679,660	$1,553,860

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

410-101. REDEMPTION OF BONDS

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$800,000	.....	.....	$800,000	$800,000	Redemption of Water Development Bonds —Chapter 35, P. L. 1958	$800,000	$800,000	$800,000
1,000,000	.....	.....	1,000,000	1,000,000	Redemption of Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961	2,600,000	2,600,000	2,600,000
$1,800,000	.....	.....	$1,800,000	$1,800,000	*Total Appropriation*	$3,400,000	$3,400,000	$3,400,000

420-100. DIVISION OF RESOURCE DEVELOPMENT

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$500,000	$114,691 R92,636	—$700,929	$6,398	.....	Forests, Parks and Recreational Area Development—Control	$617,000	.....	.....
.....	8,391	+ 1,260	9,651	$1,000	Historic Sites	.....	.....	.....
.....	16,625	.....	16,625	6,812	Office and Maintenance Building, Forest Fire Service	.....	.....	.....
.....	.....	+ 72,431	72,431	70,056	Island Beach State Park—			
.....	.....	.....	.....	.....	Maintenance and Storage Building	.....	$31,000	
.....	.....	.....	.....	.....	New Toll Plaza	.....	75,000	
.....	.....	.....	.....	.....	Nature Center	.....	70,000	
.....	.....	+ 76,315	76,315	60,122	Allaire State Park—			
.....	.....	.....	.....	.....	Historic Restoration	.....	67,000	
.....	.....	+ 60,028	60,028	58,755	Wharton Tract—			
.....	.....	.....	.....	.....	Historic Restoration	.....	104,000	
.....	.....	.....	.....	.....	Reconstruct Harrisville Dam	.....	103,000	

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.....	.....	+ 325	325	315	Belleplain State Park	.....	.....	
.....	.....	+ 41,269	41,269	38,128	High Point State Park—			
.....	.....	.....	.....	.....	Repairs to Monument	.....	60,000	
.....	.....	.....	.....	.....	New Camping Areas	.....	65,000	
.....	.....	.....	.....	.....	New Picnic Sites	.....	8,000	
.....	.....	+ 405	405	222	Stokes State Park—			
.....	.....	.....	.....	.....	New Camping Areas	.....	88,000	
.....	.....	+ 325	325	315	Penn State Forest	.....	.....	
.....	.....	+ 250	250	216	Washington Crossing State Park	.....	.....	
.....	.....	+ 18,294	18,294	13,475	Clerk of the Works—Construction	.....	.....	
.....	.....	+ 650	650	630	Hacklebarney State Park	.....	.....	
.....	.....	+ 700	700	.....	Lebanon State Forest—			
.....	.....	.....	.....	.....	Flammables Storage Building	.....	6,000	
.....	.....	+ 1,919	1,919	1,919	Leonardo State Marina—			
.....	.....	.....	.....	.....	Enlarge Marina	.....	500,000	
.....	.....	+ 325	325	315	Stephens State Park	.....	.....	
.....	.....	+ 139,905	139,905	30,887	Sandy Hook State Park—			
.....	.....	.....	.....	.....	Ocean Bathing Unit No. 1	.....	28,000	
.....	.....	.....	.....	.....	Entrance Plaza	.....	130,000	$650,000
.....	.....	.....	.....	.....	Nature Interpretation Building	.....	70,000	
.....	.....	+ 650	650	630	Worthington State Forest	.....	.....	
.....	.....	+ 226,881	226,881	80,737	Spruce Run—			
.....	.....	.....	.....	.....	Complete Recreation Area Development	.....	1,045,000	
.....	.....	+ 325	325	315	Wawayanda—			
.....	.....	.....	.....	.....	Complete Recreation Area Development	.....	411,000	
.....	.....	+ 8,079	8,079	5,175	Shepard Lake	.....	.....	
.....	.....	+ 325	325	315	Monmouth Battlefield	.....	.....	
.....	.....	+ 22,000	22,000	22,000	Comprehensive Master Plan—State Park System	.....	50,000	
.....	.....	.....	.....	.....	Ringwood State Park—General Development	.....	148,000	
.....	.....	.....	.....	.....	Liberty State Park—General Development	.....	140,000	

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

420-100. DIVISION OF RESOURCE DEVELOPMENT

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Barnegat Lighthouse—			
.....	.....	.....	.....	.....	Maintenance Building	.....	$30,000	
.....	.....	.....	.....	.....	General Site Development	.....	25,000	
.....	.....	.....	.....	.....	Twin Lights—Restoration and Renovation	.....	46,000	
.....	.....	.....	.....	.....	Cape May Point—Initial Recreation Development	.....	185,000	
.....	.....	.....	.....	.....	Bass River State Park—Central Water Supply System	.....	22,000	
.....	.....	.....	.....	.....	Parvin State Park—			
.....	.....	.....	.....	.....	Toilet and Washhouse	.....	48,000	
.....	.....	.....	.....	.....	New Recreation Areas	.....	78,000	
.....	.....	.....	.....	.....	Hampton Bogs—Water Control Structure	.....	50,000	
.....	.....	.....	.....	.....	Troy Meadows—Initial Recreation Development	.....	78,000	
.....	.....	.....	.....	.....	Double Trouble—Initial Recreation Development	.....	100,000	
.....	.....	.....	.....	.....	Improve Sanitary Facilities at State Parks	.....	162,000	
.....	.....	.....	.....	.....	Horse Trails—North Jersey	.....	4,000	
.....	.....	+ $28,268	$28,268	$28,268	School of Conservation—Dining Hall and Dormitory	.....	71,000	
s$100,000	.....	+ 61,895	161,895	161,714	World's Fair Pavilion Exhibits	.....	.....	.....
100,000	$1,376	.....	101,376	101,342	Roads and Approaches	100,000	925,000	125,000
$700,000	$233,719	+ $61,895	$995,614	$683,663	*Total Appropriation*	$717,000	$5,023,000	$775,000

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It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

It is further recommended that the unexpended balance of the proceeds derived since July 1, 1962, from the sale or exchange, based upon fair market value of State-owned land heretofore acquired under Title 13 be appropriated for the purpose described in Title 13 and particularly as set forth in Title 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that, in addition to the amounts hereinabove appropriated for capital construction in the State forests, parks and recreation areas, there be appropriated such sums as may be received or receivable from the Federal government for construction purposes.

DIVISION OF RESOURCE DEVELOPMENT

420-402. MORRIS CANAL AND BANKING COMPANY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$25,154	—$7,284	$17,870	.....	Buildings and Land, Control	.....	.....	.....
.....	3,443	+ 7,284	10,727	$2,602	Hopatcong State Park	.....	.....	.....
.....	.....	.....	.....	.....	Expand Water Supply System	.....	$28,000	.....
.....	.....	.....	.....	.....	Develop Hillside Picnic Area	.....	41,000	.....
.....	.....	.....	.....	.....	Develop Bathhouse Area	.....	34,000	.....
.....	.....	.....	.....	.....	Roads and Approaches	.....	35,000	.....
.....	$28,597	.....	$28,597	$2,602	*Total Appropriation*	.....	$138,000	.....

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

430-100. DIVISION OF WATER POLICY AND SUPPLY

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Capital Construction—			
.....	.....	+$25,000	$25,000	.....	Replace culvert carrying Seely's Brook beneath Delaware and Raritan Canal	$75,000	.....	.....
s$155,000	.....	.....	155,000	.....	Construction, reconstruction, and repair of Wing Dams, Wells Falls, Lambertville, New Jersey	.....	.....	.....
.....	.....	.....	.....	.....	Maintenance Building for Delaware and Raritan Canal	.....	$20,000	.....
.....	.....	.....	.....	.....	To reimburse the State Water Development Bond Fund for the portion of the cost of the Administration Building erected therefrom which is attributable to Water Policy and Supply operations other than operations of the Spruce Run and Round Valley Reservoirs	.....	297,540	$297,540
$155,000	.....	+$25,000	$180,000	.....	*Total Appropriation*	$75,000	$317,540	$297,540

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DIVISION OF FISH AND GAME

451-400. PUBLIC SHOOTING AND FISHING GROUNDS

(Payable Out of Public Shooting and Fishing Grounds Fund)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	+$25,273	$25,273	$25,273	Land Purchase	.....	.....	.....
.....	.....	+126,830	126,830	126,830	Accelerated Public Works Program ...	.....	.....	.....
$50,000	.....	.....	50,000	.....	Collier's Mill Dike	.....	.....	.....
$50,000	.....	+$152,103	$202,103	$152,103	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,800,000	.....	.....	$1,800,000	$1,800,000	Redemption of Bonds	$3,400,000	$3,400,000	$3,400,000
700,000	$233,719	+ $61,895	995,614	683,663	Division of Resource Development	717,000	5,023,000	775,000
.....	28,597	.....	28,597	2,602	Morris Canal and Banking Company	.....	138,000	.....
155,000	.....	+ 25,000	180,000	.....	Division of Water Policy and Supply	75,000	317,540	297,540
50,000	.....	+ 152,103	202,103	152,103	Division of Fish and Game—Public Shooting and Fishing Grounds	.....	.....	.....
$2,705,000	$262,316	+$238,998	$3,206,314	$2,638,368	*Total Appropriation, Department of Conservation and Economic Development*	$4,192,000	$8,878,540	$4,472,540

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DEPARTMENT OF EDUCATION

500-101, 102. REDEMPTION OF BONDS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$1,075,000	.....	.....	$1,075,000	$1,075,000	Redemption of State Teachers College Construction Bonds—Act of 1951	$1,075,000	$1,075,000	$1,075,000
2,000,000	.....	.....	2,000,000	2,000,000	Redemption of State Higher Education Bonds—Act of 1959	2,000,000	4,800,000	4,800,000
$3,075,000	.....	.....	$3,075,000	$3,075,000	*Total Appropriation*	$3,075,000	$5,875,000	$5,875,000

520-100. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$119,738	+$3,080	$122,818	$121,308	Capital Construction— Equipment for the New Library, Archives Building	.....	.....	.....
.....	$119,738	+$3,080	$122,818	$121,308	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

530-100. DIVISION OF THE STATE MUSEUM

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$103,459	+$23,200	$126,659	$57,433	Site Work and Parking Facilities	.....	.....	.....
.....	616,355	.....	616,355	180,005	Exhibit Design and Fabrication, Museum	.....	.....	.....
.....	$719,814	+$23,200	$743,014	$237,438	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

560-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$39,939	+$15,000	$54,939	$47,035	Upper School Main Unit	.....	.....	.....
$15,000	.....	— 15,000	.....	.....	Roads and Approaches	$15,000	.....	.....
.....	47,469	.....	47,469	46,115	Residence—Upper School Boys	.....	.....	.....
.....	.....	+ 12,000	12,000	11,233	Vocational Shops	.....	.....	.....
.....	.....	.....	.....	.....	Pre-Lower School Unit	.....	$1,000,000	$1,000,000
.....	.....	.....	.....	.....	Vocational Technical Building	.....	800,000	.....
.....	25,095	.....	25,095	24,395	Educational Equipment	.....	.....	.....
$15,000	$112,503	+$12,000	$139,503	$128,778	*Total Appropriation*	$15,000	$1,800,000	$1,000,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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570-100, 571-100, 572-100. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$250,000	.....	.....	$250,000	$250,000	Redemption of Mortgage	$250,000	$250,000	$250,000
					Capital Construction—			
.....	.....	.....	.....	.....	Medical School Building	1,000,000	2,000,000	2,000,000
					Kilmer Campus—			
s75,000	.....	.....	75,000	75,000	Activate Utilities Systems and Miscellaneous Facilities to use Buildings at Camp Kilmer Site for Educational Television and Warehousing	.....	.....	.....
.....	.....	.....	.....	.....	Undergraduate Library, First Stage..	.....	2,600,000	2,600,000
.....	.....	.....	.....	.....	Academic Buildings, Second College..	.....	5,300,000	5,300,000
.....	.....	.....	.....	.....	Dormitory	.....	1,719,000	.....
.....	.....	.....	.....	.....	Renovation of Army Buildings	.....	150,000	.....
.....	.....	.....	.....	.....	Physical Education Building	.....	1,852,000	.....
					University Heights Campus—			
.....	.....	.....	.....	.....	Pharmacy College Classroom Building	.....	950,000	950,000
.....	.....	.....	.....	.....	Mathematics, Statistics, Information Processing Center	.....	5,075,000	5,075,000
.....	.....	.....	.....	.....	Psychology Classroom Building	.....	2,314,000	.....
.....	.....	.....	.....	.....	Radiation Science Center	.....	759,000	.....
					New Brunswick Campus—			
.....	$126,207	.....	126,207	1,220	Engineering Building Conversion	.....	.....	.....
.....	30,797	.....	30,797	30,371	Ceramics Building Conversion	.....	.....	.....
.....	.....	.....	.....	.....	Classroom and Office Building	.....	2,571,000	.....
.....	.....	.....	.....	.....	Renovations to Admissions Building..	.....	257,000	.....
.....	.....	.....	.....	.....	Addition to Central Heating Plant...	.....	275,000	.....
.....	.....	.....	.....	.....	Air Condition Lecture Hall	.....	105,000	.....
.....	.....	.....	.....	.....	Adult Continuing Education Center ..	.....	600,000	600,000
					College of Agriculture Campus—			
.....	8,372	.....	8,372	1,635	Turkey Pigeon Research Center	.....	.....	.....
.....	18	.....	18	.....	Horticultural Building Equipment ...	.....	.....	.....

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.....	.....	.....	.....	.....	Food Science and Biochemistry Building	.....	2,150,000	2,150,000
					Douglass College—			
.....	.....	.....	.....	.....	Renovate Old Classrooms for Science and Art Laboratories	.....	350,000	350,000
.....	137,705	.....	137,705	130,709	Classroom Building	.....	.....	.....
.....	2,722	.....	2,722	2,722	Science Building Conversion	.....	.....	.....
.....	.....	.....	.....	.....	Physical Education Building	.....	1,684,000	.....
					College of South Jersey—			
.....	.....	.....	.....	.....	Acquisition of Land	.....	720,000	.....
.....	.....	.....	.....	.....	Addition to Library	.....	817,000	.....
.....	.....	.....	.....	.....	Camden Law School Building	.....	1,092,000	.....
.....	.....	.....	.....	.....	Physical Education Building	.....	1,117,000	.....
.....	.....	.....	.....	.....	General Classroom Building	.....	2,200,000	2,200,000
					Newark College of Arts and Sciences—			
.....	.....	.....	.....	.....	Renovate Old Buildings for Laboratories and Offices	.....	575,000	575,000
.....	.....	.....	.....	.....	Acquisition of Land	.....	350,000	.....
.....	.....	.....	.....	.....	Physical Education Building	.....	1,741,000	.....
.....	.....	.....	.....	.....	General Classroom Building	.....	4,500,000	4,500,000
.....	11,468	.....	11,468	10,000	Newark Law Center	.....	.....	.....
.....	127	.....	127	115	Science Facilities	.....	.....	.....
.....	75,000	.....	75,000	24,490	Roads and Approaches	.....	25,000	25,000
$325,000	$392,416	.....	$717,416	$526,262	*Total Appropriation*	$1,250,000	$44,098,000	$26,575,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	Rehabilitate Old Buildings for Classroom Use	.....	$160,000	$160,000
.....	.....	.....	.....	.....	Advance Planning and Design	.....	150,000	.....
.....	.....	.....	.....	.....	Student Dormitory	.....	1,006,000	.....
.....	.....	.....	.....	.....	Land Acquisition	.....	75,000	75,000
.....	.....	.....	.....	.....	Engineering Classroom and Laboratory Building	.....	5,100,000	5,100,000
.....	.....	.....	.....	.....	*Total Appropriation*	.....	$6,491,000	$5,335,000

594-100. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
					Glassboro State College—			
.....	$125	.....	$125	.....	Classroom Building, Conversion of Main Hall, Cafeteria Addition, Control Heating Plant	.....	.....	.....
.....	.....	.....	.....	.....	Convert Offices and Old Gym to Classrooms	.....	$160,000	$160,000
.....	.....	.....	.....	.....	Outdoor Physical Education Area ...	.....	175,000	175,000
.....	.....	.....	.....	.....	General Classroom Building	.....	1,500,000	1,500,000

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.....	.....	.....	.....	.....	Music Education Building and Auditorium	.....	1,250,000	1,250,000
.....	.....	.....	.....	.....	Addition to Food Service Building—Design	.....	16,000	.....
.....	.....	.....	.....	.....	Design of Two Dormitories	.....	256,000	.....
.....	.....	+$115,412	$115,412	.....	Snack Bar Expansion	.....	.....	.....
					Jersey City State College—			
.....	75,000	.....	75,000	$8,000	Air Condition Grossnickle Hall	.....	.....	.....
.....	.....	.....	.....	.....	Building Addition for Science Classrooms	.....	800,000	800,000
.....	.....	.....	.....	.....	General Classroom Building Including Land	.....	2,500,000	2,500,000
.....	.....	.....	.....	.....	Addition to Food Service Building—Design	.....	32,000	.....
.....	.....	.....	.....	.....	Athletic Field Facilities—Design	.....	16,000	.....
					Newark State College—			
.....	.....	.....	.....	.....	Classroom Addition to Physical Education Building	.....	70,000	70,000
.....	.....	.....	.....	.....	Addition to Auditorium	.....	400,000	400,000
.....	.....	.....	.....	.....	Convert Old Library to Offices	.....	100,000	100,000
.....	.....	.....	.....	.....	Vocational Education Building	.....	850,000	850,000
.....	.....	.....	.....	.....	General Classroom Building	.....	1,000,000	1,000,000
					Paterson State College—			
.....	{R4,090 5,260}	.....	9,350	8,498	Food Service, Classroom Building, Central Heating Plant, Remodel Cafeteria and East Hall	.....	.....	.....
.....	.....	.....	.....	.....	Site Improvements, Laboratory School	.....	75,000	75,000
.....	.....	.....	.....	.....	Convert Old Library to Offices	.....	100,000	100,000
.....	.....	.....	.....	.....	Outdoor Physical Education Area	.....	175,000	175,000
.....	.....	.....	.....	.....	Physical Education Building	.....	1,200,000	1,200,000
.....	.....	.....	.....	.....	Convert Old Gym to Student Center	.....	400,000	400,000
.....	.....	.....	.....	.....	General Classroom Building	.....	1,500,000	1,500,000
					Montclair State College—			
.....	.....	.....	.....	.....	General Classroom Building	.....	1,500,000	1,500,000
.....	.....	.....	.....	.....	Vocational Education Building	.....	500,000	500,000
.....	83,600	.....	83,600	70,236	Lower Gas Pipeline	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

594-100. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Trenton State College—			
.....	$80,000	.....	$80,000	$70,628	Education Equipment for Math-Science and Industrial Arts Buildings	.....	.....	.....
.....	.....	.....	.....	.....	New Library	.....	$2,000,000	$2,000,000
.....	.....	.....	.....	.....	General Classroom Buildings	.....	2,500,000	2,500,000
.....	.....	.....	.....	.....	Addition to Math-Science Building ..	.....	900,000	900,000
.....	.....	.....	.....	.....	Convert Old Library to Administrative Area	.....	100,000	100,000
.....	.....	.....	.....	.....	Design of Dormitory-Food Service Building	.....	160,000	.....
.....	.....	.....	.....	.....	Miscellaneous capital projects including grounds, improvements, fire alarm systems, air conditioning, security measures, athletic facilities and improvements to instructional facilities..	.....	827,300	610,000
$100,000	.....	.....	100,000	100,000	For Advance Planning and Design	.....	27,000	.....
50,000	150,533	.....	200,533	148,321	Roads and Approaches	$200,000	.....	.....
.....	.....	.....	.....	.....	Glassboro	.....	78,400	
.....	.....	.....	.....	.....	Newark	.....	25,725	
.....	.....	.....	.....	.....	Paterson	.....	192,918	200,000
.....	.....	.....	.....	.....	Montclair	.....	260,000	
.....	.....	.....	.....	.....	Trenton	.....	40,000	
$150,000	$398,608	+$115,412	$664,020	$405,683	*Total Appropriation*	$200,000	$21,686,343	$20,565,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$3,075,000	.....	.....	$3,075,000	$3,075,000	Redemption of Bonds	$3,075,000	$5,875,000	$5,875,000
.....	$119,738	+$3,080	122,818	121,308	Division of State Library, Archives and History	.....	.....	.....
.....	719,814	+23,200	743,014	237,438	Division of State Museum	.....	.....	.....
15,000	112,503	+12,000	139,503	128,778	Marie H. Katzenbach School for the Deaf	$15,000	$1,800,000	$1,000,000
325,000	392,416	.....	717,416	526,262	Rutgers University, The State University	1,250,000	44,098,000	26,575,000
.....	.....	.....	.....	.....	Newark College of Engineering and Newark Technical School	.....	6,491,000	5,335,000
150,000	398,608	+115,412	664,020	405,683	State College Construction	200,000	21,686,343	20,565,000
$3,565,000	$1,743,079	+$153,692	$5,461,771	$4,494,469	*Total Appropriation, Department of Education*	$4,540,000	$79,950,343	$59,350,000

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STATE HIGHWAY DEPARTMENT

611-100. HIGHWAY DEPARTMENT INSTALLATIONS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$84	— $84	.....	.....	Rearrange Stockroom, Fernwood	.....	.....	.....
.....	47,840	— 47,840	.....	.....	Bergen-Passaic Area Garage and Middlesex-Somerset Area Garage	.....	.....	.....
.....	18,961	— 13,408	$5,553	$5,553	Merchantville Area Garage	.....	.....	.....
.....	3,309	— 3,309	.....	.....	Six Maintenance Headquarters Buildings	.....	.....	.....
.....	{10,930 R112}	— 9,624	1,418	1,418	Maintenance Building, Somerville	.....	.....	.....
.....	80,041	— 80,041	.....	.....	Maintenance Headquarters Buildings	.....	.....	.....
.....	15,770	.....	15,770	15,770	Maintenance Storage and Outbuildings	$39,000	$73,000	$40,000
.....	1,596	.....	1,596	.....	Salt Storage Structures	32,400	156,100	40,000
.....	30,000	+ 3,393	33,393	28,456	Storage and Workshop, Fernwood	.....	.....	.....
.....	161,208	.....	161,208	93,690	Acquisition of Land for Maintenance Yards and Construction of Maintenance Headquarters Buildings—Existing Road System	.....	.....	.....
.....	208,020	— 15,000	193,020	192,121	Acquisition of Land for Maintenance Yards and Construction of Maintenance Headquarters Buildings—Interstate System	.....	.....	.....
.....	.....	+110,041	110,041	.....	District Headquarters and General Service Buildings, Netcong	.....	.....	.....
50,000	.....	.....	50,000	.....	Acquisition of Land for Maintenance Sites—Existing Road System	48,000	214,700	.....
80,000	.....	+ 23,032	103,032	98,000	Maintenance Buildings—Existing Road System	85,000	375,000	100,000
100,000	.....	.....	100,000	.....	Acquisition of Land for Maintenance Sites—Interstate System	75,000	297,500	.....

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150,000	.....	+ 32,840	182,840	180,000	Maintenance Buildings—Interstate System	125,000	513,000	100,000
.....	.....	.....	.....	.....	District Office and General Service Building, Cherry Hill	.....	129,400	.....
.....	.....	.....	.....	.....	Regional Office Building, Freehold—Design	.....	1,790,600	150,000
.....	.....	.....	.....	.....	Major Shops and Garage, Hunterdon County	.....	243,000	180,000
.....	.....	.....	.....	.....	Equipment Wash House, Fernwood	.....	56,000	.....
.....	.....	.....	.....	.....	Addition to Records Building, Trenton	.....	42,000	.....
75,000	13,911	.....	88,911	81,577	Roads and Approaches	75,000	380,000	100,000
$455,000	$591,782	.....	$1,046,782	$696,585	*Total Appropriation*	$479,400	$4,270,300	$710,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

ADMINISTRATION, CONSTRUCTION

The State Highway Department designs, constructs and awards construction contracts for all legislated State highways. The costs of engineering, construction, acquiring property for right-of-way and planning are charged to this account. The cost of research and traffic studies to determine road life, proper routes and economic road design show as an element of this account. The Division of Materials, which includes the field collection of samples and the necessary laboratory testing work to assure quality control in construction, is included as a part of the construction organization.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Budgeted Positions	1,380	1,439	1,576	3,408	1,692
Engineering Administration, Planning and Research—					
Budgeted Positions	20	23	55	306	186
Expenditures	$2,438,027	$4,173,538	$3,542,751	$4,927,190	....
Division of Materials—					
Budgeted Positions	121	132	158	338	175
Expenditures	$1,034,995	$994,121	$1,150,077	$2,543,880	....
Bituminous Concrete Inspected (tons)	1,360,000	1,160,000	1,300,000	1,500,000	....

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

ADMINISTRATION, CONSTRUCTION

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Barrels of Cement Tested	1,300,000	928,500	1,450,000	1,500,000	....
Laboratory Chemical Analysis	10,842	14,526	15,235	17,000	....
Soil Samples Tested	601	792	990	1,100	....
Right-of-Way Division—					
Budgeted Positions	253	287	343	967	345
Expenditures	$2,256,956	$2,611,166	$2,380,433	$9,596,911	....
Parcels Purchased	2,381	2,600	4,800	5,600	....
Value of Acquisitions	$32,627,882	$40,000,000	$50,000,000	$98,000,000	....
Design Division—					
Budgeted Positions	540	540	539	1,025	520
Expenditures	$3,421,855	$3,547,602	$4,164,964	$7,628,722	....
Construction Division—					
Budgeted Positions	446	457	481	772	466
Expenditures	$3,611,080	$4,105,830	$3,363,034	$6,292,378	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	State Highway Engineer	$20,000	$20,000	$20,000
9,102,089	.....	— $26,100	9,075,989	9,074,579	Other Employees	9,747,069	11,317,636	10,838,902
.....	.....	.....	.....	.....	New Positions	539,912	10,869,789	[2]99,900
67,289	.....	+ 13,900	81,189	81,150	Wages of Labor	50,000	55,000	55,000
837,297	.....	.....	837,297	837,297	Positions established in lieu of appropriated revenue	833,165	815,917	810,257
.....	.....	.....	.....	.....	Positions transferred from another Division	.....	29,985	29,887
$10,024,675	.....	— $12,200	$10,012,475	$10,011,026	*Total Salaries*	[1]$11,190,146	$23,108,327	$11,853,946

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					Materials and Supplies—			
$16,747	.....	+ $1,200	$17,947	$17,880	Fuel and Utilities	$17,650	$23,900	$21,000
74,296	.....	+ 7,300	81,596	81,442	Printing and Office	70,850	148,400	70,000
1,491	.....	+ 600	2,091	2,046	Vehicular	1,400	2,900	.....
2,691	.....	+ 800	3,491	2,957	Household and Security	2,220	3,197	3,197
674	.....	+ 300	974	920	Clothing	1,450	1,435	1,435
109,116	.....	+ 15,200	124,316	124,306	Scientific	114,500	174,800	138,000
1,117	.....	.....	1,117	1,117	Other	300	13,774	6,000
$206,132	.....	+ $25,400	$231,532	$230,668	*Total Materials and Supplies*	$208,370	$368,406	$239,632
					Services Other Than Personal—			
$352,575	.....	+ $146,500	$499,075	$490,604	Travel	$325,000	$973,500	$415,000
107,926	.....	+ 40,000	147,926	147,568	Telephone	100,000	168,050	115,000
2,176	.....	.....	2,176	1,469	Insurance	1,615	527	527
3,825	.....	+ 1,020	4,845	4,237	Household and Security	2,600	6,450	6,450
20,012	.....	.....	20,012	16,741	Advertising	18,700	34,800	20,000
14,843	.....	+ 2,450	17,293	15,874	Subscriptions and Memberships	17,278	27,572	8,000
.....	.....	+ 837,012	837,012	835,375	Legal and Investigative	.....	3,104,524	[2] .....
23,045	.....	+ 500	23,545	23,403	Postage	24,800	52,250	25,000
250	.....	.....	250	250	Data Processing	5,000	5,000	.....
8,028	.....	.....	8,028	8,028	Rent—Buildings and Grounds	.....	46,000	.....
82,079	200 —	4,000	78,279	59,817	Rent—Equipment, Data Processing	85,000	130,300	80,300
1,399	.....	+ 1,400	2,799	2,705	Rent—Other	800	18,800	5,600
10	.....	.....	10	10	Medical	1,000	1,000	.....
802	.....	+ 6,800	7,602	7,513	Staff Training	10,250	48,900	.....
2,879,764	.....	+ 154,000	3,033,764	3,002,283	Other Professional	420,000	950,500	100,000
1,045	.....	— 75	970	743	Other	7,000	3,000	.....
$3,497,779	$200	+$1,185,607	$4,683,586	$4,616,620	*Total Services Other Than Personal*	$1,019,043	$5,571,173	$775,877
					Maintenance of Property—			
					Recurring—			
$12	.....	+ $530	$542	$410	Buildings and Grounds	.....	.....	.....
5,937	.....	— 2,300	3,637	3,575	State Roads	$9,900	.....	.....
4,130	.....	+ 700	4,830	4,814	Office Equipment	4,275	$6,750	$4,000
299	.....	.....	299	299	Vehicular Equipment	.....	300	.....

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
ADMINISTRATION, CONSTRUCTION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$4,175	.....	+ $584	$4,759	$4,673	Scientific Equipment	$5,750	$7,850	$5,800
94	.....	.....	94	94	Other Equipment	400	1,200	.....
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	1,500	.....
.....	.....	.....	.....	.....	State Roads	18,000	29,700	29,700
6,454	.....	+ 1,712	8,166	7,327	Office Equipment	10,550	33,412	11,000
24,768	.....	+ 3,067	27,835	27,467	Scientific Equipment	33,198	46,043	26,000
153	.....	.....	153	153	Other Equipment	.....	200	.....
$46,022	.....	+ $4,293	$50,315	$48,812	*Total Maintenance of Property*	$82,073	$126,955	$76,500
					Extraordinary—			
$14,421	.....	+ $10,400	$24,821	$18,353	Compensation Awards	$12,000	$18,000	$13,000
.....	.....	+ 96,907	96,907	96,868	Claim—Public Contractors, Inc.	.....	.....	.....
278,081	.....	+ 103,693	381,774	346,898	Intra-Departmental Equipment Rentals and Supplies	240,000	302,300	250,000
.....	.....	.....	.....	.....	For the transportation planning aspects of studies in the Northeastern New Jersey-New York urban area to be conducted by the Tri-State Transportation Commission	1,440,000	900,000	900,000
.....	.....	.....	.....	.....	For the transportation planning aspects of the Atlantic City Urban Area Study	150,000	110,000	55,000
.....	.....	.....	.....	.....	For the transportation planning aspects of any Philadelphia-Camden urban area study	185,000	189,000	95,000
$292,502	.....	+ $211,000	$503,502	$462,119	*Total Extraordinary*	$2,027,000	$1,519,300	$1,313,000

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					Additions and Improvements—			
$249	.....	.....	$249	$249	Buildings and Grounds	$1,500	$400	.....
21,043	.....	+ $19,751	40,794	40,269	Office Equipment	26,912	223,012	$23,000
25,818	.....	— 805	25,013	22,113	Scientific Equipment	46,215	71,508	30,000
.....	.....	+ 382	382	381	Other Equipment	.....	.....	.....
$47,110	.....	+ $19,328	$66,438	$63,012	*Total Additions and Improvements.*	$74,627	$294,920	$53,000
$14,114,220	$200	+$1,433,428	$15,547,848	$15,432,257	*Sub-Total Appropriation*	$14,601,259	$30,989,081	$14,311,955
					Less: Amounts transferred from General State Operations Section for comparison purposes:[3]			
—$848,899	.....	.....	—$848,899	—$848,899	Salaries	.....	.....	.....
— 19,507	.....	.....	— 19,507	— 19,507	Materials and Supplies	.....	.....	.....
— 134,488	.....	— $12	— 134,500	— 134,500	Services Other Than Personal	.....	.....	.....
— 10,881	.....	— 2,846	— 13,727	— 13,727	Maintenance of Property	.....	.....	.....
— 4,290	.....	.....	— 4,290	— 4,290	Extraordinary	.....	.....	.....
— 8,551	.....	.....	— 8,551	— 8,551	Additions and Improvements	.....	.....	.....
					Less: Amounts transferred from Special Fund Section for comparison purposes:[4]			
— 837,297	.....	.....	— 837,297	— 837,297	Salaries	—$833,165	.....	.....
— 36,325	.....	.....	— 36,325	— 36,325	Materials and Supplies	— 26,550	.....	.....
—2,933,244	.....	.....	—2,933,244	—2,933,244	Services Other Than Personal	— 309,470	.....	.....
— 18,541	.....	.....	— 18,541	— 18,541	Maintenance of Property	— 49,660	.....	.....
— 28,212	.....	.....	— 28,212	— 28,212	Extraordinary	—1,791,000	.....	.....
— 21,059	.....	.....	— 21,059	— 21,059	Additions and Improvements	— 22,080	.....	.....
.....	.....	.....	.....	.....	Less: Portion of Federal Aid receivable which is applicable to Highway Planning and Research	.....	—$1,571,614	—$1,571,614
—2,500,000	.....	+$2,500,000	.....	.....	Less: Portion of Federal Aid receivable which is applicable to Engineering Costs	— 3,200,000	— 3,500,000	— 3,200,000
$6,712,926	$200	+$3,930,570	$10,643,696	$10,528,105	*Total Appropriation*	$8,369,334	$25,917,467	$9,540,341

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM, ADMINISTRATION, CONSTRUCTION

[1] Includes $504,320 tentatively allotted for 1965-66 Salary Program.

[2] In addition hereto, see recommendation in Capital Construction Section, Account 612–100. Construction of State Highway System, State Highway Projects, for authorization to the Commissioner to allocate such amounts as he may determine for personal services by contract, or in lieu thereof, by State employees for certain Construction Program costs.

[3] This data is indicated for comparison purposes only to show the effect of a reorganization of the department, whereby the office of the State Highway Engineer and the Division of Materials, for which an appropriation was made in the General State Operations Section for fiscal year 1964-65, was allocated in 1965-66 to the Capital Construction Section to which they are more applicable.

[4] This data is indicated for comparison purposes only in support of recommendations for fiscal year 1966-67, which include all costs of the Division of Planning, heretofore carried in the Special Fund Section as Account 614–100, Bureau of Planning and Traffic, and which are part of the Construction of the State Highway System.

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612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

Year Ending June 30, 1965							1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Adjusted Approp.	Requested	Recommended
						Programs to 1964-65			
.....	{$41,432 6,270}	—	$40,000	$7,702	.....	Construction of Roads, Bridges and Purchase of Right-of-Way			
.....	{27,686 R 15,790}	—	43,050	426	.....	Operating Costs—Construction and Right-of-Way Divisions			
$24,094,000	.....	—	24,094,000	.....	.....	State Highway Projects—Federal Aid Participation			
12,239,333	.....	—	12,239,333	.....	.....	State Highway Projects—Non-Federal Aid Participation			
.....	R89,588,488	—	89,588,488	.....	.....	Federal Aid Allotment			
.....	R 5,700		.....	5,700	.....	Liability for Escrow Deposits			
.....	1,765	—	1,765	.....	.....	Miscellaneous Construction and Right-of-Way			
.....	63,292	—	63,292	.....	.....	Calhoun Street to Abernethy Drive			
.....	124,996	—	124,996	.....	.....	Allocation Awaiting Revisions			
.....	53,900	+	6,300	60,200	$60,200	Rt. 21, William Street to Roosevelt Boulevard			
.....	9,303,094	—	90,928	9,212,166	1,335,850	Rt. U. S. 22, Clinton By-Pass Construction			
.....	{559 3,802,295}	—	95,000	3,707,854	371,459	Interstate Rt. 101 from George Washington Bridge to Delaware Water Gap			
.....	211,958	—	211,958	.....	.....	Rt. 108 from Memorial Bridge, Deepwater, Salem County to Trenton			
.....	558,405	—	516,724	41,681	41,681	Rt. FAI 104, West and East Raritan River Bridge, Bound Brook Area			
.....	5,124	—	5,124	.....	.....	Engineering, Right-of-Way and Construction			
.....	4,200	—	4,200	.....	.....	Rt. U. S. 1, Ryder's Lane, Raritan R. R. and College Farm Road			
.....	1,165	—	1,165	.....	.....	Rt. U. S. 1 and 18, Grade Separation			
.....	8,400	—	8,400	.....	.....	Rt. 73, U. S. 130 to Palmyra-Tacony Bridge			
.....	225	—	225	.....	.....	Rt. 23, Steeny Kill Lake to New York State Line			
.....	.....	+	10,000	10,000	10,000	Rt. U. S. 322, Rt. 50 to McKee City Circle			
.....	2,519	—	2,519	.....	.....	Rt. 208, Grandview to Oakland Avenue Bridge			
.....	14,463	—	14,463	.....	.....	Miscellaneous Engineering, Right-of-Way and Construction			
.....	1,800	—	1,800	.....	.....	Rt. U. S. 1, Edison Township—Jug Handles			
.....	1,050	—	1,050	.....	.....	Rt. 35, Convery Boulevard, Resurfacing, Widening			
.....	66,957		.....	66,957	.....	Rt. 1208, Goffle Road to Oakland			
.....	15,453		.....	15,453	.....	Rt. U. S. 46, Union Avenue to Valley Road			
.....	94,435		.....	94,435	.....	Rt. U. S. 202, Somerville Circle to East Branch of Raritan River			
.....	114,328		.....	114,328	.....	Rt. 17, Old Bridge to U. S. 9			
.....	71,586		.....	71,586	.....	Rt. U. S. 1, Stout's Lane to Meadow Road			
.....	26,214		.....	26,214	.....	Rt. U. S. 30 Barrington to Berlin—Resurfacing—Widening			

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965							Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$385	— $385	.....	.....	Rt. 5 Ridgefield—Drainage			
.....	170,000	.....	$170,000	.....	Rt. 69, Pennington to Slackwood Right-of-Way			
.....	.....	+ 105,034	105,034	$105,034	Rt. U. S. 130, Cinnaminson Township and Delran Township—Jug Handles			
.....	.....	+ 300,000	300,000	300,000	Rt. FAI 80 and 95, Rt. 17 to Fort Lee—Right-of-Way			
.....	690,063	— 690,063	.....	.....	Rt. 80 and 95, Rt. 17 to George Washington Bridge—Construction			
.....	.....	+ 18,975	18,975	18,975	Rt. 4, Hackensack Avenue Ramps — Interchange Revision			
.....	29	+ 4,971	5,000	5,000	Rt. U. S. 22, Mountain Avenue Bound Brook Grade Separation, Right-of-Way and Construction			
.....	572	— 572	.....	.....	Rt. U. S. 22, Liberty Avenue Viaduct, Right-of-Way and Construction			
.....	50.000	— 50.000	.....	.....	Rt. U. S. 130, Rt. U. S. 206 and Ward Street, Grade Separation, Right-of-Way and Construction			
.....	2,641	— 2,641	.....	.....	Rt. U. S. 202, Three Bridges to Holland Brook—Dualization			
.....	13,000	— 13,000	.....	.....	Rt. U. S. 322, Weymouth to County Road Spur 561—Dualization			
.....	.....	+ 30,000	30,000	30,000	Rt. U. S. 1, Woodbridge Avenue Grade Separation, Right-of-Way and Construction			
.....	20,997	— 20,997	.....	.....	Miscellaneous Construction, Right-of-Way, Engineering, Utilities and Contract Adjustments			
.....	1,500	— 1,500	.....	.....	Miscellaneous Construction, Right-of-Way, Engineering, Utilities and Contract Adjustments			
.....	50	— 50	.....	.....	Rt. 10 Livingston Circle, Easterly to Glendale Avenue —Widening, Resurfacing and Right-of-Way			
.....	100	— 100	.....	.....	Rt. 23, Verona to Rt. U. S. 46, Resurfacing and Shoulder Stabilization			
.....	7,400	— 7,400	.....	.....	Rt. 69, Ringoes to Rocktown—Creeper Lanes			
.....	105,000	— 105,000	.....	.....	Rt. 18, New Jersey Turnpike to Milltown Road, Right-of-Way, Widening and Barrier Curb			
.....	121,419	— 121,419	.....	.....	Rt. 35, Eatontown to Wall Township—Relocation of Right-of-Way			
.....	2,400	— 2,400	.....	.....	Rt. U. S. 1, 130 Circle to Pennsylvania Railroad Bridge, Widening, Barrier Curb			
.....	63.310	— 63,310	.....	.....	Rt. U. S. 9, Rt. 79 to County Road, 524—Dualization			
.....	275,000	+ 2,240,045	2,515,045	2,515,045	Rt. 17 Linwood Avenue, Grade Separation			
.....	146	+ 64,854	65,000	65,000	Rt. 18, Milltown Road and Cranbury Turnpike—Grade Separation			

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.....	2,929	—	2,929	.....	.....	Rt. 208, Marlot Avenue—Grade Separation
.....	2,008	—	2,008	.....	.....	Rt. 208, Colonial Road to Rt. U. S. 202—Construction
.....	.....	+	3,000	3,000	3,000	Rt. U. S. 322, County Road 561 to Williamstown—Dualization
.....	1,115	—	1,115	.....	.....	Rt. 9 West, Alpine, Banking and Resurfacing Curve
.....	3,043	—	3,043	.....	.....	Rt. 70, Kings Highway to Rt. 38, Reconstruction
.....	.....	+	1,742	1,742	1,742	Rt. 33, Rt. 34 to Garden State Parkway—Dualization
.....	131,159	—	131,159	.....	.....	Rt. 71, Bradley Beach—Resurfacing and Widening
.....	1,767,014	+	400,000	2,167,014	.....	Rt. 24, Freeway, Morristown to Springfield—Right-of-Way
.....	37,150	—	22,150	15,000	15,000	Rt. 27, Rahway and Linden, Widening and Resurfacing
.....	2,500,000	—	90,045	2,409,955	.....	Rt. U. S. 17, Hollywood Avenue and Prospect Avenue —Grade Separation
.....	2,244	—	2,244	.....	.....	Rt. U. S. 18, New Brunswick—Memorial Parkway Overpass
.....	1,981,960		.....	1,981,960	.....	Rt. U. S. 23, County Road 513 to Vicinity of Stockholm—Dualization
.....	1,412,329	—	21,700	1,390,629	1,390,629	Rt. 29, State House, Highway Improvements
.....	9,747	—	9,747	.....	.....	Rt. 34, Rt. 33 to Brielle—Dualization
.....	414,589	—	414,589	.....	.....	Rt. 35, Broadway and Maple Place, Keyport—Grade Separation
.....	333	+	149,667	150,000	150,000	Rt. 36 Keyport, Easterly—Dualization
.....	579,800	—	576,980	2,820	2,820	Rt. 38, Maple Shade Circle, Rt. 73 and 41—Grade Separation
.....	8,230	—	8,230	.....	.....	Rt. U. S. 202, Somerville Circle to Bedminster—Dualization
.....	500,000	—	500,000	.....	.....	Rt. U. S. 1, Raritan River to Rt. 18, Widening, Resurfacing and Barrier Curb
.....	125,583	—	125,583	.....	.....	Rt. U. S. 130, Reconstruction of Three Railroad Bridges —Construction
.....	302,000		.....	302,000	.....	Rt. U. S. 1, Interstate Rt. 78 Port Street, Newark—Interchange, Right-of-Way and Construction
.....	356,188	+	518,812	875,000	861,130	Rt. U. S. 1, Plainfield Avenue to Interstate Rt. 287, Resurfacing and Barrier Curb
.....	558,889	—	558,889	.....	.....	Rt. 3, Revision of Secaucus Interchange—Right-of-Way and Construction
.....	1,118,152	+	902,000	2,020,152	1,900,601	Rt. U. S. 15, Berkshire Valley Road to Tierney's Corner—Dualization, Including Right-of-Way
.....	1,000,000		.....	1,000,000	.....	Rt. 17, Allendale Avenue—Interchange
.....	250,000		.....	250,000	.....	Rt. 21, Relocation in Vicinity of Pennsylvania Railroad Station, Newark—Engineering
.....	2,000,000		.....	2,000,000	.....	Rt. 23, Interstate Rt. 80 and Rt. U. S. 46, Interchange, Right-of-Way and Construction
.....	4,000,000		.....	4,000,000	3,608,771	Rt. 29, Market Street to Lalor Street, Right-of-Way and Construction
.....	750,000		.....	750,000	.....	Rt. 33, Rt. 35 to Rt. 71, Right-of-Way and Construction
.....	1,360,000		.....	1,360,000	.....	Rt. 35, Eatontown to Wall Township—Right-of-Way and Partial Construction
.....	2,888,465	+	690,000	3,578,465	3,567,311	Rt. 36 Euclid Avenue Keansburg to 1st Avenue, Atlantic Highlands, Dualization
.....	2,000,000	—	192,160	1,807,840	1,807,840	Rt. 38 Maple Shade Circle Revision, Completion of Construction

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$5,876	— $242	$5,634	$4,877	Rt. U. S. 46, Rt. 17 Interchange Revision			
.....	959,000	.....	959,000	852,000	Rt. 47, Millville By-Pass—Right-of-Way			
.....	3,059,886	— 240,000	2,819,886	2,706,811	Rt. 69, Flemington to Ringoes—Right-of-Way and Partial Construction			
.....	489,342	— 489,342	.....	.....	Utilities			
.....	74,978	+ 33,581	108,559	108,559	Engineering			
.....	74,670	— 74,670	.....	.....	Miscellaneous Right-of-Way, Construction and Contract Adjustments			
.....	10,000,000	.....	10,000,000	6,427,051	Rt. 78, Port Street Interchange, Newark—Construction			
.....	68,937	— 68,937	.....	.....	Rt. 80 and 95, George Washington Bridge to Passaic River—Construction			
.....	500,000	.....	500,000	500,000	Rt. 80, U. S. 46, Edwards Road to Rt. 53—Right-of-Way			
.....	2,700,000	.....	2,700,000	.....	Rt. 80, Rt. 23 Interchange—Construction			
.....	138,792	— 138,792	.....	.....	Rt. 280, Newark to Livingston, Right-of-Way			
.....	3,656,439	— 1,832,244	1,824,195	1,824,195	Rt. 280, Newark to Prospect Avenue, West Orange—Partial Construction			
.....	30,000	.....	30,000	30,000	Rt. 287, U. S. 22 to North Crossing of Rt. U. S. 202—Construction			
.....	2,875,000	.....	2,875,000	.....	Rt. 287, Smith Road to Intervale Road, Parsippany-Troy Hills—Construction			
.....	2,755,625	.....	2,755,625	2,566,205	Rt. 295, Hollywood Avenue to Bridgeport, Sand Drains and Structures			
.....	1,474,080	.....	1,474,080	1,024,680	Utilities and Lighting			
.....	2,939	— 2,939	.....	.....	Construction, Engineering and Right-of-Way, and Contract Adjustments			
.....	147,582	— 147,582	.....	.....	Rt. U. S. 1, Newark, Vicinity Wilson Avenue, and South Street—Reconstruction and Granite Rock Pavement			
.....	975,000	.....	975,000	.....	Rt. 3 Berry's Creek Turnaround, Right-of-Way and Construction			
.....	86,529	+ 134,641	221,170	221,170	Rt. 4, River Road Ramps, Teaneck—Construction			
.....	300,000	— 300,000	.....	.....	Rt. 4, Fair Lawn—Revisions			
.....	.....	+ 82,170	82,170	82,170	Rt. 5, Edgewater—Slope Protection			
.....	51,538	— 51,538	.....	.....	Rt. 10 Whippany—Jug Handles			
.....	393,000	.....	393,000	.....	Rt. 10, Roxbury—Jug Handles and Resurfacing			
.....	700,000	— 700,000	.....	.....	Rt. U. S. 22, Union Westward—Resurfacing			
.....	100,000	+ 100,358	200,358	200,358	Rt. 28, Rahway River Bridge—Construction			
.....	14,102	— 14,102	.....	.....	Rt. 35, Cheesequake Bridge Approaches—Reconstruction			

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. . . . .	365,000		.....	365,000	.....	Rt. 35 Holly Avenue to Washington Avenue, Point Pleasant—Construction
. .....	277,402	+	10,041	287,443	287,443	Rt. 45, Woodbury and Mantua—Reconstruction
. .....	93,976	—	78,976	15,000	15,000	Rt. U. S. 46, Interstate Rt. 80 to Budd Lake—Dualization
.....	125,000	—	125,000	.....	.....	Pleasantville Boulevard to Dorset Avenue—Engineering
.....	35,948	—	35,948	.....	.....	Miscellaneous Engineering, Right-of-Way, Utilities, Drainage and Contract Adjustments
.....	183,558	—	183,558	.....	.....	Encumbrances—Preliminary Engineering—Non-Federal
.....	59,518	—	59,518	.....	.....	Encumbrances—Preliminary Engineering—Interstate
.....	28,434	—	28,434	.....	.....	Encumbrances—Preliminary Engineering—Primary and Urban
.....	1,849,538	—	1,846,038	3,500	3,500	Rt. 3, Secaucus By-Pass—Completion of Project and Rehabilitation of Old Bridge
.....	1,849,371	—	846,980	1,002,391	802,391	Rt. U. S. 9, Rt. 18 to Toll Gate Corners, Completion of Construction
.....	2,250,000		.....	2,250,000	.....	Rt. 17, Rt. 3 to Rt. U. S. 46, Right-of-Way and Construction
.....	3,500,000		.....	3,500,000	1,563,400	Rt. 20 Paterson Peripheral—Right-of-Way and Engineering
.....	454,000	—	54,000	400,000	400,000	Rt. 21, Through City of Passaic—Right-of-Way and Engineering
.....	2,000,000		.....	2,000,000	.....	Rt. 23, County Road 513 to Stockholm—Completion of Construction
.....	400,000	—	400,000	.....	.....	Rt. 24 Freeway, Rt. 78 to Morris Turnpike—Completion of Construction
.....	450,000	—	450,000	.....	.....	Rt. 35, Maple Place, Broadway—Grade Separation, Construction
.....	3,500,000		.....	3,500,000	.....	Rt. 55 Right-of-Way, Millville By-Pass, Partial Construction
.....	1,000,000	—	1,000,000	.....	.....	Rt. 92, Princeton By-Pass, Engineering and Right-of-Way
.....	2,000,000		.....	2,000,000	.....	Rt. 440, Middlesex County East-West Freeway—Engineering, Right-of-Way and Partial Construction
.....	2,205,531	—	2,205,531	.....	.....	Joint Federal Project
.....	479,111	—	389,366	89,745	89,745	Miscellaneous Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments
.....	5,500,000		.....	5,500,000	1,200,000	Rt. 80, Rt. 23 Interchange to Rt. 53, Right-of-Way, Drainage and Grading
.....	3,648,000		.....	3,648,000	3,450,000	Rt. 80 S, Camden, Engineering and Right-of-Way
.....	2,286,767		.....	2,286,767	679,561	Rt. 80 and 95, George Washington Bridge to Passaic River—Completion of Project
.....	3,257,200		.....	3,257,200	655,632	Rt. 278, Goethals Bridge to Rt. U. S. 1, Right-of-Way and Construction
.....	73,059	—	52,659	20,400	20,400	Rt. 280, Newark to Pleasant Valley Way, Right-of-Way and Partial Construction
.....	1,033,760		.....	1,033,760	.....	Rt. 287, Rt. 80 to Smith Road Interchange—Right-of-Way and Construction
.....	2,392,000		.....	2,392,000	2,356,320	Rt. 287, North Crossing Rt. U. S. 202, Pluckemin to North Maple Avenue, Right-of-Way and Partial Construction
.....	6,535,602	+	50,000	6,585,602	5,448,527	Rt. 295, Rt. 73 to Rt. 38, Right-of-Way and Construction

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965						1966 Adjusted Approp.	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended			Requested	Recommended
.....	$2,052,560	.....	$2,052,560	$1,711,341	Rt. 295, Hollywood Avenue to Bridgeport, Partial Construction			
.....	1,260,213	— $1,260,213	.....	.....	Joint Federal Project			
.....	6,330,368	— 2,322,569	4,007,799	4,007,799	Miscellaneous Construction, Engineering, Right-of-Way Utilities and Contract Adjustments			
.....	500,000	+ 280,778	780,778	780,778	Rt. 4, Kinderkamack Road, Hackensack to Rt. 17, Widening and Resurfacing			
.....	1,800,000	— 376,510	1,423,490	.....	Rt. 7, Kearny, Belleville Pike, Right-of-Way and Reconstruction			
.....	500,000	.....	500,000	100,000	Rt. U. S. 22, Phillipsburg, Island Closings and Jug Handles—Partial Construction			
.....	271,553	— 271,146	407	407	Rt. 24, Rt. U. S. 22 to Rt. 69, Resurfacing			
.....	352,863	— 1,000	351,863	221,573	Rt. 35, Woodbridge—Improvements			
.....	500,000	.....	500,000	.....	Rt. 37, Mathis Bridge to Fisher Boulevard, Widening and Resurfacing			
.....	100,000	+ 50,802	150,802	150,802	Rt. 37, Jug Handle at Washington Avenue			
.....	493,286	— 493,286	.....	.....	Rt. 42 Freeway, Rt. 42 Widening at Sicklertown Road			
.....	2,394	— 2,394	.....	.....	Rt. 72, Ship Bottom Improvements—Circle Revision			
.....	1,000,000	— 1,000,000	.....	.....	Rt. 73, Improvements, Berlin to Atlantic County Line —Right-of-Way and Partial Construction			
.....	250,000	— 250,000	.....	.....	Rt. U. S. 206, Newton—Improvements			
.....	465,000	+ 390,546	855,546	853,327	Rt. 440, Danforth Avenue to 63rd Street, Dualization			
.....	469,000	.....	469,000	.....	Rt. 169, Direct Connection to New Jersey Turnpike, Bayonne			
.....	{ 3,735 } { 515,731 }	— 350,922	168,544	168,544	Miscellaneous Road and Bridge Construction, Resurfacing, Channelization, Drainage, Right-of-Way and Contract Adjustments			
.....	1,250,000	— 1,250,000	.....	.....	Rt. 33, Hightstown to Freehold—Widening, Right-of-Way and Partial Construction			
.....	1,250,000	.....	1,250,000	75,000	Rt. 440, West Side Freeway, Bayonne, Engineering and Right-of-Way			
.....	248,585	— 248,585	.....	.....	Joint Federal Project			
.....	100,000	+ 1,310,863	1,410,863	1,202,133	Miscellaneous Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	50,000	— 50,000	.....	.....	Operating Costs, Construction and Right-of-Way			
.....	4,291,746	— 4,291,746	.....	.....	Balance of Federal Aid to be available when matched by State			
.....	27,112,150	.....	27,112,150	12,836,360	Rt. 78, Clinton Point to Springfield, Partial Construction			

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.....	4,000,000		.....	4,000,000	.....	Rt. 78 Springfield to Newark—Right-of-Way and Partial Construction
.....	5,787,690		.....	5,787,690	127,800	Rt. 80, Rt. 23 to Rt. 53, Partial Construction
.....	14,488,969		.....	14,488,969	9,825,164	Rt. 287, North Crossing Rt. U. S. 202, U. S. 206, to North Maple Avenue—Construction
.....	5,000,000		.....	5,000,000	.....	Rt. 295, Hollywood Avenue to Bridgeport, Partial Construction
.....	1,047,704	—	1,047,704	.....	.....	Joint Federal Project
.....	266,667	—	266,667	.....	.....	Operating Costs—Construction and Right-of-Way
.....	8,276,892	+	3,054,249	11,331,141	112,000	Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract Adjustments
... .	48,400		.....	48,400	.....	Rt. 278 Goethals Bridge to Rt. U. S. 1, Right-of-Way and Construction
.....	.....	+	1,079,000	1,079,000	1,047,441	Rt. 35, Broadway and Maple Place, Keyport—Grade Separation—Deficiency (Previous Item No. 11, 1962 Construction Program)
.....	.....	+	873,979	873,979	873,979	Rt. U. S. 22, Union, Westerly—Resurfacing (Previous Item No. 44, 1963 Construction Program)
.....	.....	+	260,023	260,023	260,023	Rt. 24, Washington to Hackettstown—Resurfacing—Deficiency (Previous Item No. 41, 1964 Construction Program)
.....	.....	+	289,000	289,000	289,000	Rt. 24, Farley Place to Springfield Avenue—Deficiency (Previous Item No. 41, 1964 Construction Program)
.....	5,302	+	2,840,686	2,845,988	2,734,047	Miscellaneous Road and Bridges, Appraisals, Condemnation and Engineering Fees, Right-of-Way and Contract Adjustments
.....	.....	+	450,000	450,000	.....	Rt. U. S. 1, Rt. 18 to College Farm Road—Partial Right-of-Way and Construction
.....	.....	+	4,119,140	4,119,140	3,773,500	Rt. 38, Maple Shade Circle Revision
.....	.....	+	1,000,000	1,000,000	822,142	Rt. 42, Freeway, Rt. 295 to Turnerville, Widening
.....	.....	+	500,000	500,000	.....	Rt. 18, Freeway County Road to Rt. 34—Right-of-Way
.....	.....	+	501,492	501,492	.....	Rt. 17, Rt. 3 to Rt. U. S. 46, Right-of-Way
.....	.....	+	1,000,000	1,000,000	.....	Rt. 20 Freeway Paterson Peripheral Highway, Rt. U. S. 46 to Valley Road—Construction
.....	.....	+	550,000	550,000	57,000	Rt. 23, Newark—Pompton Turnpike Interchange—Right-of-Way and Engineering
.....	.....	+	1,800,000	1,800,000	.....	Rt. 3, Rt. 20 to Berry's Creek—Widening and Resurfacing
.....	.....	+	2,403,093	2,403,093	.....	Rt. 15, Tierney's Corner to Woodport—Dualization
.....	.....	+	7,654,000	7,654,000	3,366,000	Rt. 21 Freeway Nutley—Clifton Line to Rt. 80—Partial Right-of-Way and Construction
.....	.....	+	1,500,000	1,500,000	10,400	Rt. 29, Freeway Willow Street to Ferry Street—Right-of-Way and Construction
.....	.....	+	4,460,000	4,460,000	.....	Rt. 33 Hightstown to Freehold—Dualization
.....	.....	+	5,000,000	5,000,000	72,000	Rt. 35, Red Bank to Rt. 36, Keyport—Improvements
.....	.....	+	5,000,000	5,000,000	.....	Rt. 35 Freeway, Rt. 33 to Rt. 38—Construction
.....	.....	+	600,000	600,000	512,201	Rt. 70, Laurelton Circle to Chambers Bridge Road—Construction
. . .	.....		2,000,000	2,000,000	.....	Rt. 73, Extension Tansboro to Atlantic City Expressway—Construction
. . . .	... ...	+	500,000	500,000	.....	Rt. 208, Marlot Avenue to Maple Avenue—Dualization
... ...	.....	+	1,500,000	1,500,000	1,500,000	Interchange—New Jersey Turnpike, Goethals Bridge to Rt. 278

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $1,580,146	$1,580,146	$1,089,495	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	$60	+ 1,345,086	1,345,146	.....	Joint Federal Project (1964-1965)			
.....	.....	+ 281,505	281,505	.....	Joint Federal Project (1965-1966)			
.....	.....	+ 570,000	570,000	.....	Operating Costs (1965-1966)			
.....	.....	+ 22,000,000	22,000,000	.....	Rt. 78, Pattenburg Road to Port Street, Newark			
.....	.....	+ 7,000,000	7,000,000	.....	Rt. 80, Delaware Water Gap to Netcong			
.....	.....	+ 14,000,000	14,000,000	.....	Rt. 80, Road 53 to Paterson			
.....	.....	+ 22,023,695	22,023,695	16,056,133	Rt. 280, Newark to Rt. 80			
.....	.....	+ 1,000,000	1,000,000	741,000	Rt. 287 Rt. U. S. 1 to New Jersey Turnpike			
.....	.....	+ 5,000,000	5,000,000	1,971,900	Rt. 287, Bernardsville to Rt. 10, Partial Right-of-Way and Partial Construction			
.....	.....	+ 10,800,986	10,800,986	.....	Engineering, Right-of-Way, Construction, Utilities, Lighting and Contract Adjustments			
.....	.....	+ 116,412	116,412	.....	Joint Federal Project (1964-1965)			
.....	.....	+ 2,430,000	2,430,000	.....	Operating Costs (1965-1966)			
.....	.....	+ 1,092,036	1,092,036	.....	Joint Federal Projects (1965-1966)			
.....	.....	+ 300,000	300,000	300,000	Rt. 35 Cliffwood Avenue, Intersection Improvements			
.....	.....	+ 1,000,000	1,000,000	.....	Rt. 35, Rt. U. S. 1, to Rt. 27—Widening			
.....	.....	+ 500,000	500,000	30,000	Rt. U. S. 46, Island Closings and Improvements			
.....	.....	+ 500,000	500,000	.....	Rt. 32, Rt. U. S. 130 to vicinity of New Jersey Turnpike			
.....	.....	+ 225,000	225,000	.....	Rt. U. S. 1, Linden, Resurfacing			
.....	.....	+ 105,000	105,000	.....	Rt. U. S. 46, Dover and Mine Hill—Drainage Improvements			
.....	.....	+ 125,000	125,000	.....	Rt. U. S. 46, Totowa, River Drive Interchange—Improvement			
.....	.....	+ 500,000	500,000	.....	Rt. 87, Brigantine Bridge—Right-of-Way and Engineering			
.....	.....	+ 1,500,000	1,500,000	.....	Rt. U. S. 206, White Horse to Rt. U. S. 130—Improvements, Partial			
$2,000,000	.....	.....	2,000,000	2,000,000	Betterment Projects			

Route No.	1965-1966 CONSTRUCTION PROGRAM Non-Federal Aid Participation			
	Bergen County—			
U. S. 1 & 9	Extraordinary Repair of Bridges over Route 95	$269,630	.....	.....
4	Fair Lawn—Widening, Barrier Curb —Resurfacing, Jughandles	500,000	.....	.....
U. S. 46	Pedestrian Overpass—Saddle Brook	65,000	.....	.....

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U. S. 46	Circle Reconstruction—Vicinity of Westminster Place, Lodi	60,000	.....	.....
	Cumberland County—			
47	Landis Avenue, Vineland—Drainage Improvements	17,000	.....	.....
	Essex County—			
23	Cedar Grove—Improvements	150,000	.....	.....
	Hudson County—			
169	Turnpike Connector Vicinity of Pulaski Street, Bayonne	466,500	.....	.....
U. S. 1 & 9	Hackensack River Bridge Redecking —Engineering and Construction	700,000	.....	.....
169	Bayonne—Connector to New Jersey Turnpike	900,000	.....	.....
	Hunterdon County—			
U. S. 22	Cokesbury Road—Intersection Revision	100,000	.....	.....
	Middlesex County—			
32	Route U. S. 130 to New Jersey Turnpike—Drainage and Paving	160,000	.....	.....
	Middlesex and Somerset Counties—			
27	Construction of Bus Stops	60,000	.....	.....
	Monmouth County—			
34	Lloyd Road, Township of Matawan—Intersection Revision	38,000	.....	.....
	Ocean County—			
9	Cox Crow Road—Resurfacing and Superelevation	75,000	.....	.....
	Passaic County—			
80	Pedestrian Overpass—Paterson	100,000	.....	.....
	Somerset County—			
U. S. 22	King George Road to Green Brook—Right-of-Way	100,000	.....	.....
U. S. 202	Raritan—Jughandles and Island Closings	110,000	.....	.....
U. S. 22	Terrill Road—Jughandle—Construction	240,000	.....	.....
U. S. 22	Resurfacing—Vicinity of North Plainfield	250,000	.....	.....
U. S. 22	Jughandle—Vicinity of Lockheed Drive, North Plainfield	50,000	.....	.....
U. S. 22	Pedestrian Overpass—North Plainfield	60,000	.....	.....
	Sussex County—			
15	Sparta—Jughandle	80,000	.....	.....
	Union County—			
28	Fanwood—Resurfacing	200,000	.....	.....
	Warren County—			
U. S. 46	Manunka Chunk to East of Beaver Brook—Dualization, Resurfacing and Bridge	500,000	.....	.....
State-wide	Highway Research	500,000	.....	.....
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety, Improvement, Contract Adjustments Including an Amount of $2,955,320 not required for matching the Federal apportionment	8,530,826	.....	.....

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Route No.			
					Advance Purchase of Right-of-Way Revolving Fund..	$4,000,000	$10,000,000	$5,000,000
					Highway Betterment Projects—			
					Traffic Signals, Signs and Lighting ...	350,000	655,000	400,000
					Resurfacing	850,000	1,182,000	900,000
					Drainage, Shoulder Reconstruction and Guardrails	150,000	300,000	200,000
					Major Bridge Repairs	650,000	1,090,000	700,000
					1966-1967 CONSTRUCTION PROGRAM			
					Non-Federal Aid Participation			
					Description			
					Atlantic County—			
					87 Brigantine Bridge—Relocation			
					Bergen County—			
					4 Kinderkamack Road to Route I-95—Widening			
					208 Interchange with Route 4—Improvements			
					17 Interchange with Route 4—Improvements			
					17 Route 3 to Route 4—Improvements..			
					17 Race Track Road—Grade Separation			
					17 Lake Street—Grade Separation			
					Bergen and Passaic Counties—			
					208 Maple Avenue to Oakland—Dualization			
					Camden County—			
					73 Ext. Transboro to Atlantic City Expressway			
					Essex County—			
					21 Newark—Relocation			
					Gloucester County—			
					45 Woodbury to Mantua—Widening ...			
					Hudson County—			
					85 Lincoln-Holland Tunnel—Connector..	.....	$24,000,000	$24,000,000
					169 Bayonne—Connector to N. J. Turnpike			

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	Hudson and Bergen Counties—
7	Passaic River to Hackensack River—Improvements
	Mercer County—
U. S. 1	County Road 533—Grade Separation.
U. S. 1	Trenton N-S Freeway—Extension from Whitehead Road
U. S. 130	Interchange with Route 33—Grade Separation
	Mercer, Middlesex and Monmouth Counties—
33	Hightstown to Route 71—Dualization Partial Construction
	Middlesex County—
U. S. 1	Ford Avenue—Grade Separation
	Monmouth County—
35	Sylvania Avenue—Intersection Improvements
	Morris County—
U. S. 46	I-287 to Essex County Line—Improvements
	Ocean County—
37	Pelican Island to Garden State Parkway
72	Manahawkin Bridge to Garden State Parkway—Dualization
	Passaic County—
23	Newark—Pompton Turnpike—Interchange
U. S. 46	Passaic River to Route 3
3	Main Street to Route U. S. 46—Ramp Improvements
	Union County—
U. S. 1	Grade Separations and Improvements
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety, Improvement, Contract Adjustments.

Freeways

Description	
	Camden County—
90 Fwy.	Delair Bridge to Route 73
	Cumberland, Salem and Gloucester Counties—
55 Fwy.	Port Elizabeth to Iona
	Essex County—
75 Fwy.	Newark
	Hudson County—
440 Fwy.	Bayonne

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965							Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Route No.		1966 Adjusted Approp.	Requested	Recommended
						Mercer County—			
					29 Fwy.	Lalor Street to Route 37			
						Mercer and Middlesex Counties—			
					92 Fwy.	Princeton to Hightstown By-Pass ..			
						Mercer, Monmouth and Ocean Counties—			
					37 Fwy.	Route 29 to Jackson Mills			
						Middlesex County—			
					18 Fwy.	New Brunswick to Route U. S. 22—Bridge	.....	$132,653,000	.....
					440 Fwy.	N. J. Turnpike to Outerbridge Crossing			
						Middlesex and Monmouth Counties—			
					18 Fwy.	Route U. S. 9 to Route 35 Freeway..			
						Monmouth County—			
					35 Fwy.	Route 33 to Route 18 Freeway			
						Passaic County—			
					20 Fwy.	Paterson Peripheral—Valley Road to First Avenue			
						Passaic and Bergen Counties—			
					21 Fwy.	Route 3 to Route I-80			
						Union County—			
					81 Fwy.	Elizabeth By-Pass			
						Union and Morris Counties—			
					24 Fwy.	The Arch to Route U. S. 202			
					State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety, Improvement, Contract Adjustments.			
						Total Construction, Non-Federal Aid Participation	$20,281,956	$169,880,000	$31,200,000
						FEDERAL AID PARTICIPATION			
						Primary and Urban Projects 50-50			
						1966-1967 Construction Program Advanced to 1965-1966			
						Atlantic County—			
					U. S. 40	Vicinity of Atlantic City Expressway Connector to Atlantic Avenue—Internal Improvements	$1,000,000	.....	.....

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	Bergen County—			
17	Route 3 to Route U. S. 46—Widening	1,000,000	.....	.....
208	Dualization—Morlot Avenue to Oakland—Partial Construction	1,500,000	.....	.....
	Essex County—			
75	Route I-78 to Route I-280—Engineering	1,030,000	.....	.....
	Hudson County—			
440	N. J. Turnpike to 52nd Street—Excavation and Refill	690,000	.....	.....
7	Belleville Pike—Passaic River to Hackensack River—Improvements.	376,510	.....	.....
440	Bayonne, West Side Freeway	2,000,000	.....	.....
	Mercer County—			
29	Willow Street to Lalor Street—Construction	4,000,000	.....	.....
	Mercer and Burlington Counties—			
U. S. 206	White Horse Circle to Route U. S. 130—Improvements	1,000,000	.....	.....
	Middlesex County—			
18	Albany Street to River Road—Bridge Substructure Foundations	2,000,000	.....	.....
35	Route U. S. 1 to Route 27—Improvements	375,000	.....	.....
440	Middlesex County East-West Freeway	2,000,000	.....	.....
	Monmouth and Middlesex Counties—			
18	Route 9 to Route 35 Freeway—Right-of-Way and Partial Construction	500,000	.....	.....
	Monmouth County—			
35	Route 33 to Route 38	300,000	.....	.....
	Passaic County—			
23	Interchange Route I-80 and U. S. 46—Right-of-Way and Construction..	1,200,000	.....	.....
21	Nutley-Clifton Line to Route I-80—Right-of-Way and Partial Construction	3,000,000	.....	.....
	Union County—			
278	Interchange—N. J. Turnpike, Vicinity of Goethals Bridge—Paving, Drainage, Right-of-Way	3,284,000	.....	.....
	Union and Morris Counties—			
24	D. L. and W. R. R. to Brooklake Road—Engineering	100,000	.....	.....
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety, Improvement, Contract Adjustments.	9,890,220	.....	.....

1967-1968 Construction Program Advanced to 1966-1967

	Atlantic County—	
U. S. 322	Intersection Improvement at Route 40	
	Bergen County—	
U. S. 9W	George Washington Bridge Plaza to Alpine	

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965							Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Route No.		1966 Adjusted Approp.	Requested	Recommended
					17	Route 3 to Route U. S. 46			
						Burlington County—			
					73	Vicinity of Route 70—Drainage			
					155	Route U. S. 130 to Bank Avenue			
						Camden County—			
					U. S. 130	Airport Circle to Collingswood Circle			
						Essex County—			
					U. S. 22	Route U. S. 1 and 9 to Hillside—Newark Line			
						Gloucester County—			
					42	Intersection Improvement—At Route U. S. 322			
						Hudson County—			
					U. S. 1 & 9	Communipaw Avenue—440 Intersection—Improvements			
					U. S. 1 & 9	12th Avenue Viaduct—Repairs			
						Mercer and Burlington Counties—			
					U. S. 206	White Horse Circle to U. S. 130	.....	$33,530,840	$33,530,840
						Middlesex County—			
					172	Douglass College Campus (New Brunswick)			
					440	Carlock Avenue to Route U. S. 9			
						Monmouth County—			
					35	Navesink River—Route 36			
					33	Route 34 to Monmouth-Middlesex County Line (Including Freehold By-Pass)			
					35	Sylvania Avenue to Shark River			
						Monmouth and Ocean Counties—			
					U. S. 9	Adelphia to Lakewood—Dualization			
						Ocean County—			
					37	Route 37 and County Road 527—Intersection Revision			
					13	Lovelandtown Bridge Relocation			
					State-wide	Miscellaneous Construction, Engineering, Right-of-Way, Safety Improvements, Utilities and Contract Adjustments			
						Sub-Total	$35,245,730	$33,530,840	$33,530,840

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Interstate Projects 90-10

Route No.				
	1966-1967 Construction Program Advanced to 1965-1966			
	Bergen County—			
95	Route U. S. 46 to Route I-80	$2,000,000	.....	.....
	Camden County—			
76	Morgan Boulevard to Benjamin Franklin Bridge	7,500,000	.....	.....
	Essex and Morris Counties—			
280	Belmont Avenue, Newark to Route I-80	20,000,000	.....	.....
	Middlesex County—			
95	New Market to New Jersey Turnpike	3,000,000	.....	.....
	Salem, Gloucester, Camden, and Burlington Counties—			
295	Delaware Memorial Bridge to Crosswicks Creek	10,000,000	.....	.....
	Union County—			
278	Route U. S. 1 to Goethals Bridge	2,000,000	.....	.....
	Warren, Hunterdon, Somerset, Union and Essex Counties—			
78	Still Valley to New Jersey Turnpike	20,000,000	.....	.....
	Warren, Morris, Essex and Passaic Counties—			
80	Columbia to Paterson	10,000,000	.....	.....
State-wide	Miscellaneous—Engineering, Construction, Right-of-Way, Utilities, Safety Improvement, Contract Adjustments.	12,485,264	.....	.....
	1967-1968 Construction Program Advanced to 1966-1967			
	Burlington and Mercer Counties—			
295	Route 38 to Route 95			
	Camden County—			
76	Morgan Boulevard to Benjamin Franklin Bridge			
295	Widening			
676	Delaware River to I-76			
	Hudson, Essex and Morris Counties—			
280	N. J. Turnpike to Route I-80			
	Mercer, Somerset and Middlesex Counties—			
95	Scudder Falls to N. J. Turnpike			
	Morris County—			
287	Bernardsville to Route 10			
	Morris, Passaic, and Bergen Counties—			
287	Montville to N. Y. State Line	.....	$117,312,611	$117,312,611
	Morris, Warren, Essex, Sussex and Passaic Counties—			
80	Delaware River to Paterson			

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Route No.			
					278 Union County—Goethals Bridge to Route U. S. 1			
					State-wide Miscellaneous Construction, Engineering, Right-of-Way, Safety Improvement, Utilities and Contract Adjustments			
					Sub-Total	$86,985,264	$117,312,611	$117,312,611
					Highway Beautification Act of 1965			
					Control of Outdoor Advertising, 75-25	$31,768	$211,786	$211,786
					Control of Junkyards, 75-25	28,190	187,937	187,937
					Landscaping and Scenic Enhancement 100% Federal	1,464,137	2,905,679	2,905,679
					Sub-Total	$1,524,095	$3,305,402	$3,305,402
					Total Construction, Federal Aid Participation	$123,755,089	$154,148,853	$154,148,853
$38,333,333	$301,377,446	— $5,370,318	$334,340,461	$121,366,372	Sub-Total	$144,037,045	$324,028,853	$185,348,853
					Less:			
.....	— 90,793,089	.....	— 90,793,089	— 90,793,089	Federal Aid Participation 1964-1965	.....	.....	.....
.....	— 89,588,488	.....	— 89,588,488	.....	Federal Aid Participation 1965-1966	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Participation 1966-1967	—96,375,176	.....	.....
.....	.....	.....	.....	.....	Federal Aid Participation 1967-1968	.....	—125,552,242	—125,552,242
.....	— 1,000,000	.....	— 1,000,000	— 1,000,000	Port of New York Authority and New Jersey Turnpike Authority Shares	— 2,000,000	.....	.....
.....	— 3,835,354	.....	— 3,835,354	— 3,835,354	Prior Year's Commitments Cancelled	— 1,248,290	.....	.....
.....	— 1,931,646	.....	— 1,931,646	— 1,931,646	Reprogrammed Federal Funds	.....	.....	.....
— 2,000,000	.....	.....	— 2,000,000	— 2,000,000	Betterment Projects Transferred from General State Operations Section	.....	.....	.....
$36,333,333	$114,228,869	— $5,370,318	$145,191,884	$21,806,283	Total Appropriation	$44,413,579	$198,476,611	$59,796,611

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

It is further recommended that, in addition to the amounts hereinabove appropriated for construction of the State highway system, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Joint Toll Bridge Commission, the Delaware River Authority, the Port of New York Authority, the Atlantic City Expressway Authority and local government jurisdictions, for construction purposes.

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It is further recommended that the amount provided herein for construction of the State highway system and the purchase of rights-of-way shall be set forth in a construction program, by route numbers, by the State Highway Commissioner and shall not be expended or contracted for without the approval of the Governor.

It is further recommended that, from the amount provided herein for the construction of the State highway system and the purchase of right-of-way, there may be allocated such amounts as the State Highway Commissioner may determine for personal services by contract or, in lieu thereof, by State employees for engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that out of the appropriation for Non-Federal Aid Participation, an amount of not less than $1,500,000 be transferred to the Division of Railroad Transportation to be used for the Grade Crossing Elimination Project on the Camden-Kirkwood Line as a restoration of appropriations heretofore made for said project which had been transferred to finance Grade Grossing Eliminations for the Aldene Project.

Tentative Schedule of Long-Range Highway
Construction Plan including Projects for
Possible Substitution in 1966-1967

1967-68 SCHEDULE

Federal Aid Participation

Route No.		Estimated Cost
	Primary and Urban Projects 50-50—	
	Bergen County—	
17	Route U. S. 46 to Route 4—Improvements	
4	Widening and Jughandles—East Paterson	
U. S. 9W	Clinton Street to Fletcher Avenue—Widening and Improvements	
	Camden County—	
	Industrial Highway—Camden—Partial Construction	
	Hudson County—	
85	Lincoln Tunnel—Holland Tunnel Connector—Partial Construction	
	Middlesex County—	
U. S. 9 & 35	Direct Connector to Route U. S. 9—South Amboy	
U. S. 9 & 35	Island Closings and Improvements—South Amboy —Sayreville	
27	Realignment—Metuchen	
	Monmouth and Ocean Counties—	
U. S. 9	Adelphia to Lakewood—Dualization	
	Morris and Sussex Counties—	
U. S. 206	Netcong By-Pass	
	Somerset County—	
U. S. 22	Resurfacing	
	Sussex County—	
15	Blue Heron Road to Sparta	
	Union County—	
U. S. 1	Grade Separations North Avenue to Grand Street	$155,000,000
U. S. 1 & 9	Bayway Circle to Union-Middlesex Line	
	Warren County—	
U. S. 46	Manunka Chunk to Hackettstown—Widening and Improvements	

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Route No.	Interstate Projects 90-10—	Estimated Cost
	Burlington and Mercer Counties—	
295	Route 38 to Route I-95	
	Camden County—	
76	Morgan Boulevard to Benjamin Franklin Bridge.	
295	Widening	
	Essex and Morris Counties—	
280	Newark to Route 80	
	Hunterdon, Somerset, Union, Essex and Warren Counties—	
78	Still Valley to N. J. Turnpike	
	Mercer and Somerset Counties—	
95	Scudder Falls to Raritan River	
	Morris, Passaic and Bergen Counties—	
287	Montville to N. Y. State Line	
	Warren, Sussex, Morris, Essex and Passaic Counties—	
80	Columbia to Paterson	
	Non-Federal Aid Participation Land Service Routes	
	Atlantic County—	
54	Hammonton By-Pass	
	Bergen County—	
17	Route 4 to Franklin Turnpike—Widening	
3	Route 20 to Passaic River—Improvements	
	Camden County—	
154	Haddonfield Road to Route 70	
	Essex County—	
21	Newark—Improvements	
	Hudson County—	
153	Old Route 3 (Secaucus)	
	Hunterdon County—	
29	Frenchtown—Improvements	
	Middlesex County—	
U. S. 1	Widening and Resurfacing	
	Monmouth County—	
79	Route U. S. 9 to Freehold Line	
66	Asbury Avenue to Route 33	
36	County Road 3 East of Circle to Route 71	$97,000,000
	Morris County—	
10	Essex County Line to Route 53—Improvements	
	Ocean County—	
37	Pelican Island to Garden State Parkway	
	Passaic County—	
3	Passaic River to Route U. S. 46	

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	Sussex County—	
U. S. 206	Vicinity of Newton—Drainage and Street Improvements	
	Union County—	
439	Route 82 to Route 27	

Freeways

	Camden County—	
90 Fwy.	Delair Bridge to Route 73	
	Cumberland, Salem and Gloucester Counties—	
55 Fwy.	Port Elizabeth to Iona	
	Essex County—	
75 Fwy.	Newark—Route I-78 to Route I-280	
	Hudson County—	
440 Fwy.	Bayonne	
	Mercer County—	
69 Fwy.	Pennington to Route U. S. 1	
	Middlesex County—	
18 Fwy.	New Brunswick to Route U. S. 22	
440 Fwy.	New Jersey Turnpike to Outerbridge Crossing	
	Middlesex and Monmouth Counties—	
18 Fwy.	Route U. S. 9 to Route 35 Freeway	$108,052,000
	Monmouth and Middlesex Counties—	
35 Fwy.	Route 33 to Route 18 Freeway	
	Passaic County—	
20 Fwy.	Paterson Peripheral	
	Passaic and Bergen Counties—	
21 Fwy.	Route 3 to Route I-80	
	Somerset, Mercer, Middlesex Counties—	
92 Fwy.	By-Pass of Princeton and Hightstown	
	Union County—	
81 Fwy.	Elizabeth By-Pass	
	Union and Morris Counties—	
24 Fwy.	The Arch to Route U. S. 202	

1968-69 SCHEDULE

Federal Aid Participation

Primary and Urban Projects 50-50—

	Atlantic County—	
U. S. 40	Pleasantville to Atlantic City Line	
	Bergen County—	
17	Route 4 to N. Y. State Line—Widening, Partial Construction	
U. S. 46	South Hackensack to Ridgefield Park—Improvements	
U. S. 46	East Paterson to Saddle Brook—Improvements (Boulevard)	

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Route No.		Estimated Cost
	Burlington County—	
U. S. 130	Burlington to Bordentown	
	Camden County—	
U. S. 130	Interchange at Route U. S. 30—Grade Separation Industrial Highway—Camden—Partial Construction	
	Gloucester County—	
47	Intersection Improvement—Glassboro	
	Hudson County—	
85	Lincoln Tunnel—Holland Tunnel Connector—Partial Construction	
	Hunterdon County—	
U. S. 202	Delaware River to Ringoes—Realignment	$155,000,000
	Middlesex County—	
U. S. 1	Green Street—Grade Separation	
U. S. 1	Avenel Street—Grade Separation	
	Ocean County—	
U. S. 9	Lakewood to Garden State Parkway—Dualization	
	Passaic County—	
U. S. 46	Route 23 to Route 3	
	Somerset County—	
U. S. 206	Belle Meade—New Structure over Reading R. R.	
	Union County—	
U. S. 1	Grade Separations North Avenue to Grand Avenue—Partial Construction	
439	Route U. S. 1 to Route 82—Widening and Improvements	
U. S. 1 & 9	Union-Essex Line to Route 22	
	Warren County—	
U. S. 46	Manunka Chunk to Hackettstown—Widening and Improvements	
	Interstate Projects 90-10—	
	Camden County—	
76	Morgan Boulevard to Benjamin Franklin Bridge.	
	Essex and Morris Counties—	
280	Newark to Route 80	
	Hunterdon, Somerset, Union, Essex and Warren Counties—	
78	Still Valley to N. J. Turnpike	
	Mercer, Somerset and Middlesex Counties—	
95	Scudder Falls to Route I-287	
	Morris, Passaic and Bergen Counties—	
287	Montville to N. Y. State Line	
	Warren, Sussex, Morris, Essex and Passaic Counties—	
80	Columbia to Paterson	

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Non-Federal Aid Participation

Land Service

	Atlantic County—	
54	Hammonton By-Pass	
19	Route U. S. 40 to Ventnor	
	Bergen and Hudson Counties—	
63	Widening—Route U. S. 46 to Kennedy Boulevard	
	Burlington County—	
73	Route I-295 to Marlton Circle	
	Burlington and Camden Counties—	
70	Ellisburg to Marlton Circle	
	Camden County—	
154	Haddonfield Road to Route 70	
42	Vicinity of Landing Road—Ramp Improvement	
	Cape May County—	
U. S. 9	Intersection Improvements	
	Cumberland County—	
49	Westerly edge of Bridgeton to Easterly edge of Millville	
	Hudson and Bergen Counties—	
U. S. 1 & 9	Tonnele Avenue, Route 3 to Ridgefield Circle	$97,000,000
	Middlesex County—	
U. S. 1 & 9	Union-Middlesex line to Amboy Avenue	
	Monmouth County—	
79	Freehold line to Matawan—Improvements	
38	Route 34 to Route 35	
35	Eatontown to Asbury Circle	
	Ocean County—	
U. S. 9	Lakewood to Garden State Parkway—Dualization	
	Passaic County—	
23	Newfoundland to Sussex-Passaic Line—Dualization	
	Somerset, Middlesex and Mercer Counties—	
27	Vicinity of Millstone River—Relocation	
	Union County—	
82	Springfield to Route 439—Improvements	
28	Fanwood—Plainfield Line to Westfield Circle	

Freeways

	Camden County—	
90 Fwy.	Delair Bridge to Route 73	
	Cumberland, Salem, Gloucester Counties—	
55 Fwy.	Port Elizabeth to Iona	
	Essex County—	
75 Fwy.	Route I-78 to Route I-280	
	Hudson County—	
440 Fwy.	Bayonne—West Side Freeway	
	Mercer, Middlesex and Somerset Counties—	
92 Fwy.	Princeton to Hightstown By-Pass	

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STATE HIGHWAY DEPARTMENT—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Route No.			Estimated Cost
18 Fwy.	Middlesex County— New Brunswick—Route U. S. 22		
440 Fwy.	Middlesex County— N. J. Turnpike to Outerbridge Crossing	$51,953,000	
18 Fwy.	Middlesex and Monmouth Counties— Route U. S. 9—Route 35 Freeway		
35 Fwy.	Monmouth County— Route 33 to Route 18 Freeway		
24 Fwy.	Morris County— Route U. S. 202 to Mendham		
20 Fwy.	Passaic County— Paterson Peripheral		
21 Fwy.	Passaic and Bergen Counties— Route 3 to Route I-80		
81 Fwy.	Union County— Elizabeth By-Pass		
	Total, Substitution Projects	.....	$664,005,000

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612-101. REDEMPTION OF BONDS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$2,385,000	.....	.....	$2,385,000	$2,385,000	Redemption of Highway Improvement Bonds, Act of 1930	$2,480,000	$1,525,000	$1,525,000
$2,385,000	.....	.....	$2,385,000	$2,385,000	*Total Appropriation*	$2,480,000	$1,525,000	$1,525,000

615-100. FLOOD DAMAGE—FREE BRIDGES

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$213,695 R5,048	.....	$218,743	$31,425	Construction, reconstruction and repair of the Free Bridges, under the control of the Delaware River Joint Toll Bridge Commission, damaged by the flood of the Delaware River in 1955 pursuant to Chapter 228, P. L. 1955	.....	.....	.....
.....	$218,743	.....	$218,743	$31,425	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1966 in the account appropriated by Chapter 228, Laws of 1955 to the State Highway Department for construction, reconstruction and repair of the flood damaged free bridges under the control of the Delaware River Joint Toll Bridge Commission, be appropriated for the construction and reconstruction of free bridges and approaches under the control of the Delaware River Joint Toll Bridge Commission.

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STATE HIGHWAY DEPARTMENT—Continued

630-100. DIVISION OF RAILROAD TRANSPORTATION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$2,000,000	—$2,000,000	.....	.....	Grade Crossing Elimination Project—Camden-Kirkwood Line	.....	.....	.....
.....	4,100,000	— 4,100,000	.....	.....	To Carry Out the Purposes of Chapter 191, P. L. 1962	.....	.....	.....
.....	.....	+ 6,100,000	$6,100,000	$6,100,000	Grade Crossing Elimination, Aldene Project	.....	.....	.....
.....	$6,100,000	.....	$6,100,000	$6,100,000	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

SUMMARY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$455,000	$591,782	.....	$1,046,782	$696,585	Highway Department Installations	$479,400	$4,270,300	$710,000
6,712,926	200	+$3,930,570	10,643,696	10,528,105	Administration, Construction	8,369,334	25,917,467	9,540,341
36,333,333	114,228,869	— 5,370,318	145,191,884	21,806,283	State Highway Projects	44,413,579	198,476,611	59,796,611
2,385,000	.....	.....	2,385,000	2,385,000	Redemption of Bonds	2,480,000	1,525,000	1,525,000
.....	218,743	.....	218,743	31,425	Flood Damage—Free Bridges	.....	.....	.....
.....	6,100,000	.....	6,100,000	6,100,000	Division of Railroad Transportation	.....	.....	.....
$45,886,259	$121,139,594	—$1,439,748	$165,586,105	$41,547,398	*Total Appropriation, State Highway Department*	$55,742,313	$230,189,378	$71,571,952

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-100. MISCELLANEOUS CAPITAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					711-100. Home for Disabled Soldiers, Vineland—			
.....	.....	+ $40,000	$40,000	$2,905	Rewire Main Building	$12,000	.....	
.....	.....	.....	.....	.....	Renovate Elevator, Main Building	.....	20,000	
.....	.....	.....	.....	.....	Bathroom Renovation—Main Building	75,000	.....	
					731-100. State Prison, Trenton—			
.....	.....	+ 64,860	64,860	63,599	Replace Roofs	19,400	$57,000	
.....	.....	.....	.....	.....	Replace Sally Port Gate	.....	15,000	
.....	.....	.....	.....	.....	Electrical Equipment, Death House	.....	20,000	
.....	.....	.....	.....	.....	Standby Generator	.....	44,000	
					732-100. State Prison Farm, Rahway—			
.....	.....	+ 100,000	100,000	7,000	Repairs to Wall	.....	85,000	
.....	.....	.....	.....	.....	Replace Elevator in Storeroom	.....	35,500	
					734-100. State Reformatory, Bordentown—			
.....	$33,950	.....	33,950	.....	Locking System	.....	.....	
.....	.....	+ 27,500	27,500	450	Shower Room Floors	27,500	.....	
.....	.....	+ 18,500	18,500	.....	Steam Line Repairs	.....	30,000	
					737-100. State Reformatory for Women, Clinton—			
.....	339,500	.....	339,500	.....	Central Food Preparation Area	.....	.....	
.....	.....	.....	.....	.....	Renovation of Bath Facilities	.....	25,000	
					738-100. State Reformatory, Annandale—			
.....	.....	+ 18,000	18,000	9,056	Electrical Improvements	.....	.....	
.....	.....	.....	.....	.....	Replace Lighting Fixtures	.....	18,000	
.....	.....	.....	.....	.....	Repair Gymnasium Floor	.....	22,000	
.....	.....	.....	.....	.....	Hot Water Lines, Cottages	.....	25,675	
					740-100. State Home for Boys, Jamesburg—			
.....	.....	+ 35,570	35,570	2,014	Replace Sewer Lines	.....	.....	
.....	.....	+ 25,904	25,904	2,494	**Well**	.....	.....	

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700-100. MISCELLANEOUS CAPITAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+ $212	$212	$211	Replace Boilers and Equipment	.....	.....	
.....	.....	+ 36,000	36,000	3,200	Utility Lines and Roof Repairs	.....	.....	
.....	.....	+ 30,000	30,000	.....	Kitchen Hood	.....	.....	
.....	.....	.....	.....	.....	Resurface Powerhouse Exterior	.....	$20,000	
.....	.....	.....	.....	.....	Vinyl Tile Floor, School	.....	24,000	
					.741-100. State Home for Girls, Trenton—			
.....	.....	.....	.....	.....	Replace Cottage Doors	.....	20,000	
.....	.....	.....	.....	.....	Alterations to Wilson Cottage	.....	35,000	
					762-100. Vineland State School—			
.....	.....	+ 2,073	2,073	.....	Elevator—Giles Building	.....	.....	
.....	.....	+ 68,854	68,854	66,126	Electrical Distribution	.....	.....	
.....	.....	+ 291,000	291,000	16,143	Work Camp	.....	.....	
.....	.....	+ 162,755	162,755	67,526	Replace Floors	.....	.....	
.....	.....	+ 30,000	30,000	.....	Ventilating Hoods	.....	.....	
.....	.....	.....	.....	.....	Replace Boiler, Colony	.....	60,000	
.....	.....	.....	.....	.....	Elevator, Jenkins Building	.....	45,000	
.....	.....	.....	.....	.....	Maintenance Building, Colony	.....	48,000	
.....	.....	.....	.....	.....	Convert Laundry to Linen Room	.....	27,000	
.....	.....	.....	.....	.....	Remodel Bathroom, "A" Building	.....	15,200	
.....	.....	.....	.....	.....	Sprinkler System	.....	14,200	
					763-100. North Jersey Training School, Totowa—			
.....	.....	+ 8,216	8,216	7,895	Replace Boilers	.....	.....	
.....	.....	+ 44,275	44,275	475	Replace Roofs	32,071	43,700	
.....	.....	+ 117,717	117,717	110,780	Replace Steam Lines	.....	.....	
.....	.....	+ 46,000	46,000	3,500	Elevator, Nursery	.....	.....	
.....	.....	.....	.....	.....	Replace Electric Wiring	.....	17,250	
.....	.....	.....	.....	.....	Fire Protection Projects	.....	33,750	

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						764-100. State Colony, Woodbine—			
.....	84	+	1,915	1,999	956	Hospital Improvements	.....	.....	$1,000,000
.....	.....	+	774	774	.....	Ventilation TB Unit	.....	.....	
.....	.....	+	54,825	54,825	49,335	Fire Protection	.....	.....	
.....	.....	+	30,191	30,191	.....	Replace Ventilating Units	.....	.....	
.....	.....	+	57,000	57,000	421	Installation of Boilers	.....	.....	
.....	.....	+	49,000	49,000	.....	Heating System, Hospital Annex	.....	.....	
.....	.....		.....	.....	.....	Doors and Hardware	17,250	.....	
.....	.....		.....	.....	.....	Floor Covering	.....	30,000	
.....	.....		.....	.....	.....	Replace Roof and Skylight, Food Service Building	.....	12,250	
						765-100. State Colony, New Lisbon—			
.....	.....	+	25,423	25,423	.....	Convert Laundry to Storeroom	.....	.....	
.....	.....	+	246	246	246	Fire Protection	.....	.....	
.....	.....	+	54,078	54,078	.....	Generator	.....	.....	
.....	.....	+	68,000	68,000	67,020	Replace Water Lines in Cottages	.....	.....	
.....	.....	+	55,000	55,000	43,282	Oil Storage Tanks	.....	.....	
.....	.....		.....	.....	.....	Incinerator	.....	15,000	
.....	.....		.....	.....	.....	Storm Drainage	.....	26,800	
.....	.....		.....	.....	.....	Enclose Drainage Ditch	.....	23,000	
.....	.....		.....	.....	.....	Improve Landscaping	.....	16,800	
.....	.....		.....	.....	.....	Street Lighting	.....	27,000	
						768-100. Edward R. Johnstone Training and Research Center—			
.....	.....	+	75,000	75,000	.....	Extend Steam Lines	.....	.....	
.....	.....		.....	.....	.....	Replace Gymnasium Roof	.....	25,000	
.....	.....		.....	.....	.....	Heating System, Vocational Building	.....	30,000	
.....	.....		.....	.....	.....	Heating System, Service Building	.....	30,000	
						777-100. State Hospital, Greystone Park—			
.....	.....	+	243	243	.....	Replacement of Boilers	.....	.....	
.....	.....	+	339,665	339,665	173,554	Water System Improvements	.....	.....	
.....	.....	+	143,131	143,131	131,314	Roofs and Gutters	76,500	60,500	
.....	.....	+	62,087	62,087	60,797	Electric Repairs	.....	.....	
.....	.....	+	13,735	13,735	6,792	Fire Protection	.....	.....	
.....	.....	+	64,000	64,000	5,500	Renovate Clinic Building	.....	.....	
.....	.....	+	729	729	.....	Water Treatment and Supply	.....	40,000	

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-100. MISCELLANEOUS CAPITAL

Year Ending June 30, 1965							Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+ $10,898	$10,898	$150	Replace Window Guards and Doors ..	$50,000	$82,000	
.....	.....	+ 68,425	68,425	.....	Hot Water Improvements	.....	.....	
.....	.....	+ 2,052	2,052	.....	Generator	.....	.....	
.....	.....	+ 6,951	6,951	.....	Replace Pipeline from Wells	.....	.....	
.....	.....	+ 2,969	2,969	2,413	Replace Wiring, Clinic Building	.....	.....	
.....	.....	+ 21,366	21,366	19,438	Incoming Electric Service	.....	.....	
.....	.....	+ 184,000	184,000	2,500	Replace Wiring, Reception Building ..	.....	.....	
.....	.....	+ 50,700	50,700	.....	Renovate Building for Children	.....	.....	
.....	.....	+ 34,000	34,000	.....	Fire Protection Items	.....	36,000	
.....	.....	.....	.....	.....	Steam Distribution Improvements	48,000	115,000	
.....	.....	+ 2,500	2,500	2,500	Heating Improvements, Main Building.	.....	.....	
.....	.....	.....	.....	.....	Renovate Bathrooms Main Building ..	.....	31,500	
.....	.....	.....	.....	.....	Rewire Firehouse	.....	25,000	
.....	.....	.....	.....	.....	Conversion of Boilers to Gas	.....	25,000	
.....	.....	.....	.....	.....	Electric Distribution Improvements ...	.....	62,500	
					779-100. State Hospital, Trenton—			
.....	.....	+ 6,712	6,712	.....	Replace Elevator, Dix Building	.....	.....	
.....	.....	+ 715,075	715,075	698,596	Electric Service Improvements	.....	.....	
.....	.....	+ 48,531	48,531	3,903	Vroom Building Improvements	45,000	58,000	
.....	.....	+ 22,876	22,876	8,665	Reconstruct and Fireproof West Main .	.....	.....	
.....	.....	+ 49,500	49,500	.....	Repairs to Secondary Electric System .	.....	.....	
.....	.....	.....	.....	.....	Replace Floors, Paton Building	.....	25,000	
.....	.....	.....	.....	.....	Improve Heating System, Main Building	.....	45,000	
					781-100. State Hospital, Marlboro—			
.....	.....	+ 266,500	266,500	251,236	Patient Cottage Renovations	.....	.....	
.....	.....	+ 32,692	32,692	10,750	Children's Unit	.....	.....	
.....	.....	+ 47,500	47,500	.....	Masonry Repairs, Cottage "R"	.....	.....	
.....	.....	+ 42,000	42,000	.....	Artesian Well	.....	.....	

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.....	.....	.....	.....	.....	Air Conditioning, "O" and "R" Buildings	.....	53,200	
.....	.....	.....	.....	.....	Remodel Employee Food Service Area	.....	40,000	
					783-100. State Hospital, Ancora—			
.....	.....	+ 33,500	33,500	3,000	Adolescent Unit	.....	.....	
.....	.....	+ 25,500	25,500	.....	Convert Dormitory to Rooms	.....	.....	
.....	.....	+ 16,000	16,000	.....	Paint Shop	.....	.....	
.....	.....	.....	.....	.....	Concrete Balconies, Elm Hall	.....	45,000	
.....	.....	.....	.....	.....	Elevator, Main Hall	.....	45,000	
.....	.....	.....	.....	.....	Elevators in Four Cottages	.....	160,000	
					785-100. Neuro-Psychiatric Institute—			
.....	.....	+ 39,285	39,285	1,450	Fire Protection	.....	.....	
.....	.....	+ 60,000	60,000	14,877	Standby Generator	.....	.....	
					794-100. Glen Gardner—			
.....	.....	+ 64,400	64,400	5,000	Replace Plumbing	81,650	.....	
.....	.....	+ 25,622	25,622	.....	Resurface Buildings	31,280	.....	
.....	.....	+ 50,000	50,000	4,400	Convert Schoolhouse to Apartments	.....	.....	
.....	.....	.....	.....	.....	Replace Steam Distribution Lines	88,550	.....	
.....	.....	.....	.....	.....	Installation of Sprinkler System	.....	24,500	
$1,250,000	2,712,871	— 3,677,097	285,774	.....	Control—Miscellaneous Capital	170,799	.....	
$1,250,000	$3,086,405	+ $514,935	$4,851,340	$1,931,469	*Total Appropriation*	$775,000	$2,009,325	$1,000,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

700-106. MAJOR CAPITAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$300,000	.....	—$200,000	$100,000	.....	For Advance Planning and Design	.....	.....	.....
					710-100. Home for Disabled Soldiers, Menlo Park—			
.....	.....	.....	.....	.....	Alterations to Main Building	.....	$75,000	.....
.....	.....	+ 15,000	15,000	$15,000	Geriatric Psychiatric Nursing Unit	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-106. MAJOR CAPITAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					711-100. Home for Disabled Soldiers, Vineland—			
.....	.....	.....	.....	.....	New Kitchen Facility	.....	$275,000	.....
.....	.....	.....	.....	.....	New Power House	.....	275,000	.....
.....	.....	+ $15,000	$15,000	$15,000	Geriatric Psychiatric Nursing Unit	.....	.....	.....
					731-100. State Prison, Trenton—			
.....	.....	.....	.....	.....	Additional Boiler	.....	70,000	.....
					732-100. State Prison Farm, Rahway—			
.....	.....	.....	.....	.....	Security Improvements	.....	67,000	.....
					733-100. State Prison Farm, Leesburg—			
.....	.....	.....	.....	.....	Medium and Maximum Security Prison	.....	7,000,000	$2,000,000
					734-100. State Reformatory, Bordentown—			
.....	.....	.....	.....	.....	Maintenance Shops	.....	250,000	.....
.....	.....	+ 11,348	11,348	11,132	Industrial Unit	.....	.....	.....
					735-100. Youth Reception and Correction Center, Yardville—			
.....	$1,510,791	.....	1,510,791	183,606	New Reformatory	.....	.....	.....
					737-100. State Reformatory for Women, Clinton—			
.....	.....	.....	.....	.....	Expansion of Boiler Plant	.....	172,000	170,000
.....	.....	.....	.....	.....	Inmate—Cottage Replacement (5)	.....	1,100,000	.....
.....	.....	.....	.....	.....	Employee Housing	.....	300,000	.....
.....	.....	+ 6,850	6,850	6,850	Maximum Security Building for Women	.....	.....	.....
.....	.....	+ 5,400	5,400	5,400	Building for Psychologically Disturbed	.....	.....	.....
.....	.....	+ 5,700	5,700	5,700	Cottage Replacement	.....	.....	.....
.....	.....	+ 4,650	4,650	4,650	Multi-Purpose and School Building	.....	.....	.....
					738-100. State Reformatory, Annandale—			
.....	.....	.....	.....	.....	Renovation of Cottages	.....	150,000	.....
.....	341	.....	341	.....	Work Camp	.....	.....	.....

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					739-100. Training School for Boys—			
.....	.....	+ 19,725	19,725	.....	New Institution	.....	.....	.....
					740-100. State Home for Boys, Jamesburg—			
.....	.....	.....	.....	.....	Administration Facilities	.....	500,000	450,000
.....	.....	.....	.....	.....	Renovation of School Building	.....	171,000	.....
.....	.....	.....	.....	.....	Renovation of Inmates Housing	.....	200,000	.....
.....	34,000	.....	34,000	1,150	New Cottages and Special Treatment Unit	.....	.....	.....
					741-100. State Home for Girls, Trenton—			
.....	.....	.....	.....	.....	Steam Distribution Lines	.....	239,000	.....
.....	.....	.....	.....	.....	Replace Electric System	.....	358,000	.....
.....	.....	.....	.....	.....	Replace Inmates Housing	.....	400,000	.....
					762-100. Vineland State School—			
.....	.....	.....	.....	.....	Replace Patient Buildings	.....	4,806,000	1,400,000
.....	.....	.....	.....	.....	Remodel Patient Cottages	.....	550,000	.....
.....	.....	.....	.....	.....	Medical Facilities, Almond Road Colony	.....	300,000	300,000
					763-100. North Jersey Training School, Totowa—			
.....	.....	.....	.....	.....	Replace Steam Distribution Lines	.....	303,000	.....
.....	.....	.....	.....	.....	Replace Water Lines in Buildings	.....	249,000	.....
.....	.....	.....	.....	.....	Employee Housing	.....	250,000	.....
.....	.....	.....	.....	.....	Replace Electric Wiring in 18 Buildings	.....	115,000	.....
					764-100. State Colony, Woodbine—			
.....	.....	.....	.....	.....	Renovate Electric Distribution System..	.....	184,000	.....
.....	.....	.....	.....	.....	New Patient Cottages	.....	3,051,000	.....
.....	.....	.....	.....	.....	Administration Facilities	.....	402,000	350,000
.....	.....	.....	.....	.....	Modernize Patient Cottages	.....	2,334,000	.....
					765-100. State Colony, New Lisbon—			
.....	.....	+ 2,425	2,425	2,425	Addition to Service Building	.....	66,000	.....
.....	.....	+ 750	750	750	Administration Building	.....	.....	.....
.....	.....	+ 4,500	4,500	4,500	Employee Housing	.....	.....	.....
					766-100. Woodbridge State School—			
.....	.....	.....	.....	.....	Air Condition Hospital	.....	102,000	.....
.....	.....	.....	.....	.....	Emotionally Disturbed Building	.....	539,000	.....
.....	1,009	.....	1,009	398	Construction of Woodbridge State School	.....	.....	.....

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700-106. MAJOR CAPITAL

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					768-100. Edward R. Johnstone Training and Research Center—			
.....	$16,579	+$839,156	$855,735	$828,457	Evaluation Center, Infirmary and Research Building	.....	.....	.....
.....	5,573	+ 4,000	9,573	4,483	Readjustment Unit	.....	.....	.....
.....	294,000	.....	294,000	182,687	Central Heating Plant	.....	.....	.....
.....	67,106	.....	67,106	2,353	Sewage Treatment Plant	.....	.....	.....
.....	.....	.....	.....	.....	Blind Children's Training Unit	.....	$350,000	$350,000
					777-100. State Hospital, Greystone Park—			
.....	.....	.....	.....	.....	Improve Main Building Heating	.....	939,000	.....
.....	.....	.....	.....	.....	High Voltage Electric Improvements	.....	300,000	.....
.....	.....	.....	.....	.....	Water Treatment and Supply	.....	600,000	.....
.....	.....	.....	.....	.....	Modernize 4th Floor, Main Building	.....	633,000	.....
.....	.....	.....	.....	.....	Improvements Steam Distribution System	.....	420,000	.....
.....	.....	.....	.....	.....	Extension to Employees' Cafeteria	.....	330,000	.....
.....	654	.....	654	.....	Fireproofing Main Building	.....	.....	.....
.....	46,183	.....	46,183	3,489	Fireproofing Dormitory Building	.....	.....	.....
.....	.....	.....	.....	.....	Affiliate Nurses' Training and Education Center	.....	1,725,000	1,725,000
					779-100. State Hospital, Trenton—			
.....	.....	.....	.....	.....	Children's Psychiatric Treatment Unit	.....	295,000	295,000
.....	.....	.....	.....	.....	Replace Interior Wiring	.....	289,000	.....
.....	.....	.....	.....	.....	New Boiler	.....	173,000	.....
.....	.....	.....	.....	.....	Fireproofing Center Main	.....	520,000	.....
.....	45,177	— 1,500	43,677	18,240	Fireproofing Center Annex	.....	.....	.....
.....	3,839	+ 1,500	5,339	4,949	Staff Housing—Doctors	.....	.....	.....
					781-100. State Hospital, Marlboro—			
.....	.....	.....	.....	.....	Water Storage Tank	.....	183,000	.....

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					783-100. State Hospital, Ancora—			
.....	.....	.....	.....	.....	Partitioning Patient Dorms	.....	155,000	.....
					785-100. Neuro-Psychiatric Institute—			
.....	.....	.....	.....	.....	Improvement of Utility Systems	.....	561,000	560,000
.....	.....	+ 36,000	36,000	36,000	Relocate Neuro-Psychiatric Institute ..	.....	.....	.....
					786-100. Psychiatric Institute—			
.....	.....	.....	.....	.....	Staff Family Housing	.....	606,000	.....
					790-100. Arthur Brisbane Child Treatment Center—			
.....	.....	.....	.....	.....	Maintenance Shop	.....	83,000	.....
					792-100. Diagnostic Center—			
.....	.....	.....	.....	.....	Recreation Building	.....	228,000	.....
.....	.....	.....	.....	.....	Purchase of Adjacent Property	.....	50,000	.....
.....	.....	.....	.....	.....	Treatment Center for Sex Offenders ..	.....	800,000	800,000
					New Institutions—			
.....	.....	+ 27,000	27,000	27,000	Community Centers for the Retarded ..	.....	.....	.....
.....	.....	+ 42,000	42,000	42,000	Community Mental Health Centers	.....	.....	.....
.....	.....	+ 15,000	15,000	15,000	Geriatric Psychiatric Nursing Units ...	.....	.....	.....
.....	.....	.....	.....	.....	Children's Psychiatric, Diagnostic and Treatment Center	.....	2,850,000	2,850,000
.....	.....	.....	.....	.....	Emergency Reception and Child Care Facility	.....	750,000	750,000
.....	850,504	— 850,504	.....	.....	Control—Institution Construction, Chapter 157, P. L. 1960 (Cigarette Tax)....	.....	.....	.....
$300,000	$2,875,756	+ $4,000	$3,179,756	$1,421,219	*Total Appropriation*	.....	$37,693,000	$12,000,000

It is recommended that the unexpended balance in this account as of June 30, 1966, be appropriated.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-109. ROADS AND APPROACHES

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	731-100. State Prison, Trenton	.....	$31,867	
.....	.....	.....	.....	.....	734-100. State Reformatory, Bordentown	.....	34,340	
.....	.....	+$18,000	$18,000	$18,000	735-100. Youth Reception and Correction Center, Yardville	.....	.....	
.....	.....	.....	.....	.....	737-100. State Reformatory for Women, Clinton	.....	9,730	
.....	.....	+ 18,200	18,200	18,200	738-100. State Reformatory, Annandale..	.....	.....	
.....	.....	+ 6,355	6,355	6,355	740-100. State Home for Boys, Jamesburg	.....	61,290	
.....	.....	+ 11,300	11,300	11,300	743-100. Residential Group Center, Highfields	.....	.....	
.....	.....	+ 5,000	5,000	5,000	762-100. Vineland State School	.....	1,800	
.....	.....	.....	.....	.....	763-100. North Jersey Training School, Totowa	.....	19,574	$125,000
.....	.....	.....	.....	.....	764-100. State Colony, Woodbine	.....	42,000	
.....	.....	+ 8,800	8,800	8,800	765-100. State Colony, New Lisbon	.....	.....	
.....	.....	+ 2,000	2,000	2,000	777-100. State Hospital, Greystone Park	.....	31,093	
.....	.....	.....	.....	.....	779-100. State Hospital, Trenton	.....	21,550	
.....	.....	+ 3,845	3,845	3,845	781-100. State Hospital, Marlboro	.....	.....	
.....	.....	.....	.....	.....	783-100. State Hospital, Ancora	.....	97,000	
.....	.....	+ 3,500	3,500	3,500	785-100. Neuropsychiatric Institute	.....	.....	
.....	.....	.....	.....	.....	790-100. Arthur Brisbane Child Treatment Center	.....	76,000	
$75,000	.....	— 75,000	.....	.....	109-100. Control	75,000	.....	
$75,000	.....	+ $2,000	$77,000	$77,000	*Total Appropriation*	$75,000	$426,244	$125,000

It is recommended that the unexpended balance in this account as of June 30, 1966 be appropriated.

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700-110, 700-111, 700-112, 700-113. REDEMPTION OF BONDS

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$460,000	.....	.....	$460,000	$460,000	Redemption of Institution Construction Bonds—Act of 1930	$480,000	$350,000	$350,000
1,785,000	.....	.....	1,785,000	1,785,000	Redemption of Institution Construction Bonds—Act of 1952	1,785,000	1,790,000	1,790,000
1,790,000	.....	.....	1,790,000	1,790,000	Redemption of Institution Construction Bonds—Act of 1949	1,790,000	.....	.....
500,000	.....	.....	500,000	500,000	Redemption of Institution Construction Bonds—Act of 1960	1,800,000	1,800,000	1,800,000
$4,535,000	.....	.....	$4,535,000	$4,535,000	*Total Appropriation*	$5,855,000	$3,940,000	$3,940,000

SUMMARY

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,250,000	$3,086,405	+$514,935	$4,851,340	$1,931,469	Miscellaneous Capital	$775,000	$2,009,325	$1,000,000
300,000	2,875,756	+ 4,000	3,179,756	1,421,219	Major Capital	.....	37,693,000	12,000,000
75,000	.....	+ 2,000	77,000	77,000	Roads and Approaches	75,000	426,244	125,000
4,535,000	.....	.....	4,535,000	4,535,000	Redemption of Bonds	5,855,000	3,940,000	3,940,000
$6,160,000	$5,962,161	+$520,935	$12,643,096	$7,964,688	*Total Appropriation, Department of Institutions and Agencies*	$6,705,000	$44,068,569	$17,065,000

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MISCELLANEOUS EXECUTIVE COMMISSIONS

811-100. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	Historic Park, Fort Lee	.....	$400,000	.....
.....	.....	.....	.....	.....	State Line Development	.....	50,000	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation, Palisades Interstate Park Commission*	.....	$450,000	.....

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, together with the unexpended balances from such revenues as of June 30, 1966, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

It is further recommended that in addition to such sums hereinabove appropriated for capital projects at the New Jersey portion of Palisades Interstate Park, there be appropriated such sums as may be received or receivable from the Federal government for capital construction purposes.

813-100. TERCENTENARY COMMISSION

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$132,984	—$43,527	$89,457	$89,457	World's Fair Exhibit	.....	.....	.....
.....	$132,984	—$43,527	$89,457	$89,457	*Sub-Total Appropriation, New Jersey Tercentenary Commission* ...	.....	.....	.....

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816-100. DELAWARE RIVER BASIN COMMISSION

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	To reimburse the Federal government, when required, for funds advanced during construction of multi-purpose dams in the Delaware River Basin at Beltsville, Blue Marsh and Tocks Island, known as DRBC Group Project No. 1, for which New Jersey's share of the water supply portion thereof is anticipated to be $25,430,000, including $13,560,000 for construction and $11,870,000 for interest, to be repaid to the Federal government over a 55-year period; provided that the appropriation herein made shall be applied to the cost thereof and shall be deemed to be a token of the State's intent to consider participation in and acceptance of the long-range plan of the Delaware River Basin Commission as described in the proposed capital budget of the Commission for the fiscal year 1966-67 adopted September 13, 1965	$1,000	$1,000	$1,000
.....	.....	.....	.....	.....	*Sub-Total Appropriation, Delaware River Basin Commission*	$1,000	$1,000	$1,000
.....	$132,984	—$43,527	$89,457	$89,457	*Total Appropriation, Miscellaneous Executive Commissions*	$1,000	$451,000	$1,000

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SUPPLEMENTALS AND DEFICIENCIES

DEPARTMENT OF LABOR AND INDUSTRY

380-100. DIVISION OF LABOR

Year Ending June 30, 1965					1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Adjusted Approp.	Requested	Recommended

It is recommended that receipts derived pursuant to the operation of the Worker Health and Safety Act (R. S. 34:6A-1 through 24) be appropriated for the implementation of said Act; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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DEPARTMENT OF EDUCATION

576-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for the operation of the New Jersey College of Medicine and Dentistry for Fiscal Year 1965-66 ..	$364,950	$364,950	1
.....	.....	.....	.....	.....	*Total Appropriation*	$364,950	$364,950	1

[1] Recommendations are shown in the columns for those fiscal years to which they are applicable.

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STATE AID

DEPARTMENT OF EDUCATION

500-150. EDUCATIONAL PURPOSES—STATE AID

Year Ending June 30, 1965						Year Ending June 30,		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
					Supplemental requirement for County-assisted Junior Colleges for the fiscal year 1965-66—			
.....	.....	.....	.....	.....	Union Junior College	$45,000	$45,000	.....
.....	.....	.....	.....	.....	Monmouth Junior College	200,000	200,000	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$245,000	$245,000	[1]

[1] Recommendations are shown in the columns for those fiscal years to which they are applicable.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF PUBLIC WELFARE

BUREAU OF CHILDREN'S SERVICES

717-150. CHILD CARE—STATE AID

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental Requirement for Fiscal Year 1965-66	.....	$420,331	1
.....	.....	.....	.....	.....	*Total Appropriation*	.....	$420,331	1

[1] Recommendations are shown in the columns for those fiscal years to which they are applicable.

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SPECIAL FUND SECTION

SUMMARY

SPECIAL, FEDERAL AND REVOLVING FUNDS ADMINISTERED

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$714,025	.....	$714,025	$533,922	Chief Executive's Office	$2,492,417	$316,548	.....
.....	67,721	.....	67,721	41,818	Department of Law and Public Safety	55,044	45,129	.....
$450,000	21,294,615	.....	21,744,615	20,989,300	Department of the Treasury	18,352,425	19,107,376	.....
.....	14,554	.....	14,554	14,554	Department of Banking and Insurance.	14,686	14,686	.....
.....	448,318	.....	448,318	382,331	Department of Agriculture	362,015	368,235	.....
.....	499,017	+$144,283	643,300	328,830	Department of Defense	435,038	481,716	.....
.....	328,950	.....	328,950	74,400	Department of Public Utilities	254,550	165,697	.....
.....	4,236,761	.....	4,236,761	3,306,505	Department of Health	5,032,733	3,673,429	.....
.....	20,872,752	.....	20,872,752	20,389,011	Department of Labor and Industry ...	19,914,594	22,038,375	.....
.....	66,797,205	.....	66,797,205	17,763,943	Department of Conservation and Economic Development	51,909,388	3,183,527	.....
.....	70,481,407	— 135,469	70,345,938	26,983,077	Department of Education	92,664,537	51,674,354	.....
3,929,741	9,161,490	.....	13,091,231	8,600,972	Department of Highways	4,816,099	1,989,893	.....
50,000,000	71,053,660	— 191,369	120,862,291	69,618,871	Department of Institutions and Agencies	127,223,697	81,973,380	.....
$54,379,741	$265,970,475	—$182,555	$320,167,661	$169,027,534	*Grand Total, Special Funds*	$323,527,223	$185,032,345	1

[1] It is recommended that the unexpended balances as of June 30, 1966 in the several Special, Federal and Revolving Funds, together with any receipts therefrom during 1966-67, 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 section for Statistical Summaries and except as may be specified otherwise in this Budget Message; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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CHIEF EXECUTIVE'S OFFICE

OFFICE OF ECONOMIC OPPORTUNITY

080-200. TECHNICAL ASSISTANCE—FEDERAL

Under provisions of Title II of the Economic Opportunity Act of 1964, funds are used by the New Jersey Office of Economic Opportunity to furnish technical assistance to New Jersey communities planning local anti-poverty campaigns. Activities which may be undertaken in the Technical Assistance Program include: helping local public and non-profit agencies set up a special organization to develop, conduct and administer anti-poverty drives; counseling local communities in the preparation of applications for various types of Federal aid; increasing the knowledge and effectiveness of local personnel and officials engaged in Community Action Programs through conferences, workshops and in distributing information; and conducting surveys and studies of poverty, deprivation, dependency and other related problems. The Technical Assistance Program is financed 90% by Federal grants and 10% by matching State funds or "in kind" services.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$112,431	$112,431	$112,430	Salaries	$266,641	.....	.....
.....	.....	+ 4,816	4,816	4,684	Materials and Supplies	8,823	.....	.....
.....	.....	+ 16,685	16,685	14,179	Services Other Than Personal	59,346	.....	.....
.....	.....	+ 10	10	10	Maintenance of Property	100	.....	.....
.....	R$145,000	— 142,076	2,924	2,924	Extraordinary	26,664	.....	.....
.....	.....	+ 8,134	8,134	8,134	Additions and Improvements	2,314	.....	.....
.....	$145,000	.....	$145,000	$142,361	*Sub-Total Appropriation*	$363,888	.....	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

OFFICE OF ECONOMIC OPPORTUNITY

080-201. RURAL COMMUNITY ACTION DEVELOPMENT PROGRAM—FEDERAL

The Rural Community Action Program Development Service, established by the New Jersey Office of Economic Opportunity under the guidelines of the Economic Opportunity Act of 1964, develops new programs with State and local agencies, to combat poverty in New Jersey. In this program, special counsel and assistance is provided, by request, to rural localities in helping to design local action programs for effective efforts against poverty. State services in the Rural Community Action Development Program

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are supported 90% by Federal moneys and 10% by State matching funds or "in kind" services. The office serves as the principal agent for policy development on rural poverty problems and coordinates the work of the Rural Youth Development Program and the Migrant Opportunity Program with other State services. This program will be discontinued in fiscal year 1967 and will be merged with the Technical Assistance Program.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$24,500	$24,500	$7,601	Salaries	$42,379	.....	.....
.....	.....	+ 5,500	5,500	399	Services Other Than Personal	16,948	.....	.....
.....	R$40,000	— 30,000	10,000	10,000	Extraordinary	28,048	.....	.....
.....	$40,000	.....	$40,000	$18,000	*Sub-Total Appropriation*	$87,375	.....	.....

OFFICE OF ECONOMIC OPPORTUNITY

080-202. RURAL YOUTH DEVELOPMENT PROGRAM—FEDERAL

The Rural Youth Development Program merges the technical resources of the New Jersey Office of Economic Opportunity with the resources of other State Departments to conduct for disadvantaged rural youth a program of health services, work experience, remedial education, testing, counseling and, finally, on-the-job training. This program is the Nation's first effort to prepare deprived rural youth for meaningful and consistent employment through the combined resources of the Economic Opportunity Act of 1964 (Title I-B) and the Manpower Development and Training Act of 1962, as amended. It is one of a series of national demonstration manpower programs. The MDTA funds all counseling, educational, testing, and administrative costs.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$44,304	$44,304	$35,880	Salaries	$169,620	.....	.....
.....	.....	+ 2,000	2,000	1,628	Materials and Supplies	3,530	.....	.....
.....	.....	+ 12,600	12,600	8,106	Services Other Than Personal	199,904	.....	.....
.....	R$60,447	— 58,904	1,543	1,543	Extraordinary	19,007	.....	.....
.....	$60,447	.....	$60,447	$47,157	*Sub-Total Appropriation*	$392,061	.....	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Fund Administered" at beginning of this section.

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CHIEF EXECUTIVE'S OFFICE—Continued

OFFICE OF ECONOMIC OPPORTUNITY

080-203. NEIGHBORHOOD YOUTH CORPS—CONSERVATION PROJECT—FEDERAL

This portion of the Rural Youth Development Program is authorized under Title I-B of the Economic Opportunity Act of 1964, and is fundamentally a work-training effort sponsored by State government agencies. It provides young people from the ages of 16 through 21 the opportunity to acquire basic work skills, to earn money while they are working, and to complete their education. Financial support for the program is 90% by Federal grants and 10% by State matching funds or "in kind" services.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$222,163	$222,163	$106,301	Salaries	$363,409	.....	.....
.....	.....	+ 14,000	14,000	4,662	Materials and Supplies	7,338	.....	.....
.....	.....	+ 20,705	20,705	10,583	Services Other Than Personal	59,447	.....	.....
.....	R$257,578	— 256,868	710	710	Extraordinary	27,500	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	2,800	.....	.....
.....	$257,578	.....	$257,578	$122,256	*Sub-Total Appropriation*	$460,494	.....	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

OFFICE OF ECONOMIC OPPORTUNITY

080-204. MIGRANT OPPORTUNITY PROGRAM—FEDERAL

The Migrant Opportunity Program organized under the administrative direction of the New Jersey Office of Economic Opportunity, coordinates the efforts of the several State Departments, evaluates results and helps plan and bring new resources to help combat the poverty of seasonal agricultural workers, residents as well as migrants. The program this year provided funds: for adults and youth education, administered by the State Department of Education; for child day-care centers, administered by the Department of Institutions and Agencies; for migrant life education, administered by the Department of Health; and sanitation, administered by the Department of Labor and Industry. Federal grants provide full support for the operation of this program.

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$4,640	$4,640	$1,388	Salaries	$31,612	.....	.....
.....	.....	.....	.....	.....	Materials and Supplies	1,500	.....	.....
.....	.....	+ 260	260	260	Services Other Than Personal	8,255	.....	.....
.....	R$185,500	— 4,900	180,600	177,000	Extraordinary	188,781	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	1,800	.....	.....
.....	$185,500	.....	$185,500	$178,648	*Sub-Total Appropriation*	$231,948	.....	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

OFFICE OF ECONOMIC OPPORTUNITY

080-205. HEALTH SERVICES TO DISADVANTAGED YOUTH—FEDERAL

This is the nation's first health program authorized under the Economic Opportunity Act of 1964. A state-wide effort, it is designed to help disadvantaged youth with health handicaps obtain and hold jobs. It also is aimed at measuring the dimensions of the problem of bringing young, poor people up to full health.

The program is administered by the State Department of Health with grants obtained from the New Jersey Office of Economic Opportunity. The Health Department arranges to provide disadvantaged youth with complete medical, dental and psychiatric examinations and necessary follow-up care.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$25,500	.....	$25,500	$25,500	Extraordinary	$640,103	.....	.....
.....	$25,500	.....	$25,500	$25,500	*Sub-Total Appropriation*	$640,103	.....	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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CHIEF EXECUTIVE'S OFFICE—Continued

OFFICE OF ECONOMIC OPPORTUNITY

080-206. STATE-WIDE TRAINING INSTITUTE—FEDERAL

The New Jersey Community Action Training Institute is a non-profit corporation established to develop and administer a comprehensive, state-wide program procedure geared to the training needs involved in anti-poverty programs. It will conduct several activities designed to train the poor and to create career ladders with opportunities for advancement for disadvantaged persons. Specific objectives of the Institute include: the opening of new opportunities for low income persons to enter professional and sub-professional positions; development of citizen leaders among the poor, through training at neighborhood education centers; and the creation of training programs for citizens, church groups, labor unions and others involved in housing and planning programs on a local level. The Institute is funded Federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds will be made by the Institute itself, subject to approval and audit by the Office of Economic Opportunity.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary	$316,548	$316,548	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$316,548	$316,548	1
.....	$714,025	.....	$714,025	$533,922	*Total Appropriation, Office of Economic Opportunity*	$2,492,417	$316,548	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

OFFICE OF THE ATTORNEY GENERAL

100-400. VETERANS' LOAN AUTHORITY

(Payable Out of Guaranteed Loan Fund Administration Account)

The Veterans' Loan Authority was established pursuant to R. S. 38:23-B-1, as amended and supplemented, to guarantee or insure loans to qualified veterans of World War II and the Korean Emergency. Under R. S. 38:23-B-7 and 8, loans to World War II veterans were terminated and the benefits were extended to veterans of the Korean Emergency. Under R. S. 38:23-B-22.2, the benefits to Korean veterans were terminated as of June 30, 1958, and all the powers, duties and functions of the Veterans' Loan Authority were transferred to the Department of Law and Public Safety on July 1, 1958 to complete all unfinished transactions and wind up its affairs. The function of the Authority is to recover on all notes purchased from various banks under the terms of the Veterans' Loan Act.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	4	4	4	4	....
Loans to Veterans	47,097,326	47,097,326	47,097,326	47,097,326	....
Notes Purchased to Date	4,187,865	4,187,865	4,187,865	4,187,865	....
Collections to Date	2,111,261	2,184,716	2,254,716	2,324,716	....
Collections This Year	73,226	73,456	70,000	70,000	....
Principal	51,222	52,841	49,000	49,000	....
Interest	22,004	20,615	21,000	21,000	....
Amount Written Off to Date	790,417	806,109	821,799	837,489	....
Balance Due on Notes Purchased	2,243,351	2,180,744	2,131,744	2,082,744	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$31,763	$31,763	$29,881	Salaries	$31,438	$32,619	.....
.....	.....	+ 277	277	177	Materials and Supplies	227	227	.....
.....	.....	+ 8,882	8,882	8,525	Services Other Than Personal	8,960	8,810	.....
.....	.....	+ 100	100	65	Maintenance of Property	50	50	.....
.....	$23,529 R44,192	— 41,022	26,699	3,170	Extraordinary	3,369	3,423	.....
.....	$67,721	.....	$67,721	$41,818	*Sub-Total Appropriation*	$44,044	$45,129	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION ON CIVIL RIGHTS

115-200. PATTERNS OF DISCRIMINATION STUDY—FEDERAL

Title VII of the Federal Civil Rights Act of 1964 (Public Law 88-352, 78 Statute 241) established the Equal Employment Opportunity Commission and empowered this body, among other things, to conduct research projects to discover the amount and the causes and cures of discrimination in employment because of race, creed, color, etc. In keeping with this provision, the Equal Employment Opportunity Commission, through Wayne State University, Detroit, Michigan, has established a grant to the Division on Civil Rights, along with similar grants to other states, to investigate existing patterns of discrimination. The Division on Civil Rights has been assigned the task of discovering these patterns in the utility industries within New Jersey. In addition to gathering statistical data which will determine the existence of such patterns in the 624 utilities in the State, the project will also establish conclusions and recommendations indicating effective and practical means of affirmative action which will change patterns of discrimination to programs of equal employment opportunity. This grant terminates in June 30, 1966.

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
.....	.....	.....	.....	.....	Salaries	$5,769	.....	.....
.....	.....	.....	.....	.....	Materials and Supplies	1,352	.....	.....
.....	.....	.....	.....	.....	Services Other Than Personal	3,200	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	679	.....	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$11,000	.....	.....
.....	$67,721	.....	$67,721	$41,818	*Total Appropriation, Department of Law and Public Safety*	$55,044	$45,129	.....

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DEPARTMENT OF THE TREASURY

DIVISION OF BUDGET AND ACCOUNTING

220-300. DATA PROCESSING CENTER

The Department of the Treasury operates a Data Processing Center in order to utilize data processing staff, equipment and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. Among the types of information which the center processes are: centralized payroll, budget, taxes, pensions, health insurance, State-wide real property, construction projects status, investments, and various other services for a number of other State Agencies. The costs of operating the Center are distributed among the using State agencies on the basis of utilization.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	(42)	(42)	(42)	62	....
Critical Path Method of Scheduling:					
Number of Networks Evaluated	192	218	250	290	....
Jobs in Process	21	25	30	35	....
Licenses Produced	44,082	48,903	48,000	52,000	....
Garnishments Processed:					
Number Pending	287	285	290	295	....
Number Active	398	434	440	450	....
Accounting Bureau:					
Number of Checks Issued	929,317	972,381	945,000	980,000	....
Number of Savings Bonds Issued	79,130	90,458	92,000	94,000	....
Face Value of Savings Bonds Issued	$3,124,225	$3,598,225	$3,650,000	$3,725,000	....
Agricultural Commodities:					
Number of Recipient Agencies	1,358	1,496	1,510	1,525	....
Total Participating Population	485,012	497,487	501,000	505,000	....
Number of Commodities Inventoried	60	62	62	62	....
Amount of Billings (Accounts Receivable)	$213,861	$244,180	$245,000	$246,000	....
Local Property Tax Bureau:					
Usable Real Property Transactions	61,664	60,414	61,000	62,000	....
Non-Usable Real Property Transactions	109,904	114,562	115,000	118,000	....
Secretary of State:					
Number of Corporations Processed and Annual Reports Prepared	95,542	105,042	116,000	125,000	....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF BUDGET AND ACCOUNTING

220-300. DATA PROCESSING CENTER

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	$277,934	Salaries	$323,064	$364,411	.....
.....	.....	.....	.....	16,437	Materials and Supplies	15,400	17,535	.....
.....	.....	.....	.....	155,716	Services Other Than Personal	139,784	261,486	.....
.....	.....	.....	.....	1,345	Maintenance of Property	1,000	2,625	.....
.....	.....	.....	.....	9,187	Additions and Improvements	.....	140	.....
.....	.....	.....	.....	$460,619	*Sub-Total Appropriation*	$479,248	$646,197	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF BUDGET AND ACCOUNTING

220-400, 401, 402, 403, 404, 406. PREMIUMS AND ACCRUED INTEREST

Pursuant to the various bond acts enacted, the premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under the bond acts.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
					Securities Service Charges:			
					Highway Improvement Bonds—			
.....	$355,767	.....	$355,767	.....	Series A to F, Chapter 228, P. L. 1930	.....	.....	.....
.....	3,518	.....	3,518	$500	Series G, Chapter 228, P. L. 1930	.....	.....	.....
					Institution Construction Bonds—			
.....	3,498	.....	3,498	.....	Chapter 3, P. L. 1949	.....	.....	.....
.....	54,183	.....	54,183	.....	Chapter 3, P. L. 1952	.....	.....	.....

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					State Teachers College Building Construction Bonds—			
.....	13,560	.....	13,560	535	Chapter 360, P. L. 1952	.....	.....	.....
					State Higher Education Bonds—			
.....	46,074	.....	46,074	.....	Chapters 10 and 42, P. L. 1959	.....	.....	.....
.....	$476,600	.....	$476,600	$1,035	*Sub-Total Appropriation*	.....	.....	[1]
.....	$476,000	.....	$476,000	$461,654	*Total Appropriation, Division of Budget and Accounting*	$479,248	$646,197	.....

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PURCHASE AND PROPERTY

230-200, 201. HEALTH AND AGRICULTURE BUILDING—HEALTH LABORATORY—FEDERAL

Hill-Burton Funds: These funds, provided by the Federal Hill-Burton Act, are being applied toward construction of the Health Department areas in the laboratory and represent the maximum amount available for projects of this type. The funds are for general construction and fixed laboratory equipment.

National Institute of Health Funds: These funds, from the Federal National Institute of Health research facilities are matched on a 50-50 basis and are being applied toward construction of those areas of the Health Department laboratory which will be devoted to public health research. The funds are for general construction and fixed laboratory equipment.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$337,153	.....	$337,153	$337,153	Hill-Burton Funds	.....	.....	.....
.....	144,288	.....	144,288	144,288	National Institute of Health Funds	.....	.....	.....
.....	$481,441	.....	$481,441	$481,441	*Sub-Total Appropriation*	.....	.....	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-300. STATE PURCHASE FUND

The State Purchase Fund is a Purchase Revolving Fund established and maintained for the purpose of making payments for purchases pursuant to the Purchases Act (R. S. 52:25-13) and for the expenses of handling, storing and transporting purchases. The cost is apportioned among the various using agencies.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
s$450,000	$2,991 R3,783,037	.....	$4,236,028	$3,666,930	For Purchase of Materials for Resale to State Agencies	$1,000,000	$1,000,000	.....
$450,000	$3,786,028	.....	$4,236,028	$3,666,930	*Sub-Total Appropriation*	$1,000,000	$1,000,000	1

1 It is recommended that the balance in this fund as of June 30, 1966, plus receipts during 1966-67, be appropriated as a revolving fund to the extent of a capitalization of $1,000,000.

DIVISION OF PURCHASE AND PROPERTY

230-301. CENTRAL MOTOR POOL

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to co-ordinate the use of certain State-owned vehicles. This unit may maintain and operate central facilities for the repair and storage of State-owned motor vehicles for the use of State agencies, utilize existing State facilities and establish subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies, prescribes rules for the efficient and economical operation of the Pool fleet, and distributes its costs of maintenance and operations among the using State agencies on a proportionate basis.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	15	19	19	19	....

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$79,924	$79,924	$76,939	Salaries	$80,000	$102,185	.....
.....	.....	+226,309	226,309	221,236	Materials and Supplies	208,800	228,800	.....
.....	.....	+ 16,076	16,076	15,244	Services Other Than Personal	88,750	104,755	.....
.....	.....	+425,632	425,632	421,002	Maintenance of Property	158,321	475,575	.....
.....	$70,730 R783,958	—854,587	101	101	Extraordinary	.....	.....	.....
.....	.....	+106,646	106,646	106,393	Additions and Improvements	.....	193,750	.....
.....	$854,688	.....	$854,688	$840,915	*Sub-Total Appropriation*	$535,871	$1,105,065	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PURCHASE AND PROPERTY

231-101. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

Pursuant to R. S. 52:18A-19.2 and the Appropriations Act, the Director of the Division of Budget and Accounting is empowered to transfer or credit to this account from the various appropriations for construction, a sufficient sum to pay for the cost of all architectural work, superintendence and other expert services in connection with such work.

1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions 37	38	41	42	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$283,445	$283,445	$283,445	Salaries	$300,000	$314,639	.....
.....	.....	+ 15,222	15,222	15,222	Materials and Supplies	15,500	16,000	.....
.....	.....	+ 21,124	21,124	21,124	Services Other Than Personal	21,100	25,450	.....
.....	.....	+ 25	25	25	Maintenance of Property	25	25	.....
.....	R$319,889	— 319,889	.....	.....	Extraordinary	.....	.....	.....
.....	.....	+ 73	73	73	Additions and Improvements	681	.....	.....
.....	$319,889	.....	$319,889	$319,889	*Sub-Total Appropriation*	$337,306	$356,114	1
$450,000	$5,442,046	.....	$5,892,046	$5,309,175	*Total Appropriation, Division of Purchase and Property*	$1,873,177	$2,461,179	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF TAXATION

240-402. CONTRIBUTIONS TO NEW JERSEY FIREMEN'S HOME AND NEW JERSEY STATE FIREMEN'S ASSOCIATION

Pursuant to R. S. 54:17-4, all moneys received from insurance companies of other States and counties under the 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.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$249,920	.....	$249,920	$138,360	Extraordinary	$250,000	$250,000	.....
.....	$249,920	.....	$249,920	$138,360	*Sub-Total Appropriation*	$250,000	$250,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF TAXATION

240-450. FINANCIAL BUSINESS TAX

Pursuant to R. S. 54:10B-24, a tax was established 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 ½ to the taxing district and ½ to the county in which the taxing district is located.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$33,683 R1,012,855	.....	$1,046,538	$1,000,000	Extraordinary	$1,250,000	$1,250,000	.....
.....	$1,046,538	.....	$1,046,538	$1,000,000	*Sub-Total Appropriation*	$1,250,000	$1,250,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF TAXATION

240-451. LOCAL TAX ON RAILROADS

Pursuant to R. S. 54:29A-24, tax receipts derived from the assessment of Class II property are paid over to the local taxing district in which such property is situated.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$13,720,036	.....	$13,720,036	$13,720,036	Extraordinary	$14,500,000	$14,500,000	.....
.....	$13,720,036	.....	$13,720,036	$13,720,036	*Sub-Total Appropriation*	$14,500,000	$14,500,000	1
.....	$15,016,494	.....	$15,016,494	$14,858,396	*Total Appropriation, Division of Taxation*	$16,000,000	$16,000,000	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

845-200. STORM RELIEF FUND—FEDERAL

This is a Storm Relief Fund for distribution to political subdivisions per agreement under Public Law 875, 81st Congress, between United States of America and State of New Jersey, dated March 28, 1962.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$360,075	.....	$360,075	$360,075	Storm Relief Fund—Federal	.....	.....	.....
.....	$360,075	.....	$360,075	$360,075	*Total Appropriation*	.....	.....	.....

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DEPARTMENT OF THE TREASURY—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$476,000	.....	$476,000	$461,654	Division of Budget and Accounting	$479,248	$646,197	.....
$450,000	5,442,046	.....	5,892,046	5,309,175	Division of Purchase and Property	1,873,177	2,461,179	.....
.....	15,016,494	.....	15,016,494	14,858,396	Division of Taxation	16,000,000	16,000,000	.....
.....	360,075	.....	360,075	360,075	Storm Relief Fund—Federal	.....	.....	.....
$450,000	$21,294,615	.....	$21,744,615	$20,989,300	*Total Appropriation, Department of the Treasury*	$18,352,425	$19,107,376	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF BANKING AND INSURANCE

320-400. NATIONAL ASSOCIATION OF INSURANCE COMMISSIONERS TRUST FUND

Pursuant to R. S. 17:24-13, these funds represent 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.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$14,554	.....	$14,554	$14,554	Services Other Than Personal	$14,686	$14,686	.....
.....	$14,554	.....	$14,554	$14,554	*Total Appropriation*	$14,686	$14,686	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF AGRICULTURE

330-200. STATE BOARD OF AGRICULTURE LOAN FUND—FEDERAL

Pursuant to R. S. 4:18A-1, the Federal government has transferred to the Department assets of the defunct Rural Rehabilitation Corporation to assist qualified applicants starting new farm enterprises. Loans are negotiated for the purchase of land, livestock, equipment, materials and supplies.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	2	1	1	1	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$10,815	$10,815	$10,815	Salaries	$11,923	$12,441	.....
.....	.....	+ 100	100	100	Services Other Than Personal	150	150	.....
.....	{$31,795 R76,548}	— 10,915	97,428	85,636	Extraordinary	51,477	51,800	.....
.....	$108,343	.....	$108,343	$96,551	*Total Appropriation*	$63,550	$64,391	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

330-201. GRANT FOR STATISTICAL SERVICES—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department collects and publishes statistical data for the farmer to use in planning production and marketing schedules. Specific data for New Jersey agriculture supplements the national data compiled by the Federal agency. This is a "Matched-Fund" project with the United States Department of Agriculture.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	1	1	1	1	....

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$7,096	$7,096	$6,844	Salaries	$7,630	$8,000	.....
.....	.....	+ 150	150	78	Materials and Supplies	175	175	.....
.....	.....	+ 675	675	501	Services Other Than Personal	500	500	.....
.....	{$1,698 R8,000}	— 7,921	1,777	922	Extraordinary	1,000	1,120	.....
.....	$9,698	.....	$9,698	$8,345	*Total Appropriation*	$9,305	$9,795	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

330-202. GRANT FOR MARKETING EXPANSION—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with State agricultural marketing organizations in programs of official grades for farm products and in improving the marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils and certain marketing organizations are co-operating with the United States Department of Agriculture to improve the marketing of State Seal of Quality products and other New Jersey farm commodities.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	4	4	4	4	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$26,036	$26,036	$25,320	Salaries	$23,599	$24,648	.....
.....	.....	+ 6,500	6,500	5,650	Services Other Than Personal	6,500	6,500	.....
.....	{ $4,884 R35,000 }	— 32,536	7,348	2,536	Extraordinary	2,841	3,200	.....
.....	$39,884	.....	$39,884	$33,506	*Total Appropriation*	$32,940	$34,348	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF AGRICULTURE—Continued

330-203. GRANT FOR MARKETING FACILITIES—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with agricultural marketing organizations of the State in programs of official grades for farm products and to improve marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils, the New Jersey Public Market Commission and certain marketing organizations are co-operating with the United States Department of Agriculture to improve marketing facilities of New Jersey farm products. The program also involves improved layouts for prepackaging operations.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	1	1	1	1	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$8,673	$8,673	$7,403	Salaries	$3,660	$3,800	.....
.....	.....	+ 50	50	36	Services Other Than Personal	50	50	.....
.....	{$4,465 R9,000}	— 8,723	4,742	248	Extraordinary	540	665	.....
.....	$13,465	.....	$13,465	$7,687	*Total Appropriation*	$4,250	$4,515	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

330-400. POULTRY PRODUCTS PROMOTION COUNCIL

Pursuant to R. S. 54:47A-1, the tax of 1 cent per 100 pounds imposed on all feed and grains sold for poultry feed for use in the State, is appropriated to administer and collect the tax and to promote New Jersey poultry products. These programs are conducted by the Poultry Products Promotion Council.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	6	6	5	5	....

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$27,697	$27,697	$27,697	Salaries	$37,769	$38,607	.....
.....	.....	+ 2,500	2,500	2,354	Services Other Than Personal	2,500	2,500	.....
.....	{$14,845 R90,774}	— 30,197	75,422	65,289	Extraordinary	63,581	63,791	.....
.....	$105,619	.....	$105,619	$95,340	*Total Appropriation*	$103,850	$104,898	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

330-401. WHITE POTATO INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47B-1, the tax of 5 cents per hundredweight imposed on white seed potatoes sold or delivered for planting within the State, is appropriated to administer and collect the tax, and for educational, research, sales and promotion programs approved by the White Potato Industry Council.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	1	1	1	1	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$4,413	$4,413	$3,962	Salaries	$4,800	$5,000	.....
.....	.....	+ 2,400	2,400	2,347	Services Other Than Personal	2,400	2,400	.....
.....	{$12,333 R15,075}	— 6,813	20,595	8,686	Extraordinary	12,200	12,350	.....
.....	$27,408	.....	$27,408	$14,995	*Total Appropriation*	$19,400	$19,750	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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330-402. ASPARAGUS INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47C-1, the tax imposed on asparagus produced in the State and which is offered for sale, is appropriated to administer and collect the tax and for programs of marketing, promotion and research approved by the New Jersey Asparagus Industry Council.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	2	2	2	2	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$13,833	$13,833	$11,423	Salaries	$17,000	$18,000	.....
.....	.....	+ 2,050	2,050	1,570	Services Other Than Personal	2,000	2,000	.....
.....	$22,622 R72,921	— 15,883	79,660	69,888	Extraordinary	58,720	58,848	.....
.....	$95,543	.....	$95,543	$82,881	*Total Appropriation*	$77,720	$78,848	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

330-403. APPLE INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47D-1, the tax imposed on apples produced in New Jersey, is appropriated to administer and collect the tax, and for marketing, promotion and research programs approved by the New Jersey Apple Industry Council.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	2	2	2	2	....

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$15,891	$15,891	$13,851	Salaries	$14,870	$15,500	.....
.....	.....	+ 2,500	2,500	2,027	Services Other Than Personal	2,500	2,500	.....
.....	$3,804 R44,554	— 18,391	29,967	27,148	Extraordinary	33,630	33,690	.....
.....	$48,358	.....	$48,358	$43,026	*Total Appropriation*	$51,000	$51,690	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$108,343	.....	$108,343	$96,551	State Board of Agriculture Loan Fund—Federal	$63,550	$64,391	.....
.....	9,698	.....	9,698	8,345	Grant for Statistical Services—Federal...	9,305	9,795	.....
.....	39,884	.....	39,884	33,506	Grant for Marketing Expansion—Federal.	32,940	34,348	.....
.....	13,465	.....	13,465	7,687	Grant for Marketing Facilities—Federal..	4,250	4,515	.....
.....	105,619	.....	105,619	95,340	Poultry Products Promotion Council	103,850	104,898	.....
.....	27,408	.....	27,408	14,995	White Potato Industry Promotion Council	19,400	19,750	.....
.....	95,543	.....	95,543	82,881	Asparagus Industry Promotion Council...	77,720	78,848	.....
.....	48,358	.....	48,358	43,026	Apple Industry Promotion Council	51,000	51,690	.....
.....	$448,318	.....	$448,318	$382,331	*Total Appropriation, Department of Agriculture*	$362,015	$368,235	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF DEFENSE

DIVISION OF CIVIL DEFENSE

346-200. FEDERAL SHARE OF STATE AND LOCAL GOVERNMENT COSTS

These funds represent payments to the State of New Jersey by the Federal government, under P. L. 85-606, known as the "Personnel and Administrative Expenses Program." The aim of this program is to strengthen and increase the capability of Civil Defense at the State and local level. This program provides for a 50% reimbursement to the State of New Jersey and political subdivisions for eligible Civil Defense expenditures. Reimbursement to the political subdivisions is made through the State of New Jersey.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$158,608	$158,608	$158,608	Federal Share of State Government Costs	$216,000	$239,900	.....
.....	.....	+ 161,974	161,974	161,974	Federal Share of Local Government Costs	130,390	225,000	.....
.....	$68,989 R375,694	— 176,299	268,384	.....	Control	.....	.....	.....
.....	$444,683	+$144,283	$588,966	$320,582	*Total Extraordinary*	$346,390	$464,900	.....
.....	$444,683	+$144,283	$588,966	$320,582	*Total Appropriation*	$346,390	$464,900	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF CIVIL DEFENSE

346-201. STATE EMERGENCY RESOURCE MANAGEMENT PLAN—FEDERAL

A contract between the Federal Office of Emergency Planning and the State of New Jersey, provides financial assistance to the State to prepare resource management plans. This contract covers the period January 19, 1965 to November 30, 1966. The plan provides for the supply and resupply of resources to meet urgent survival and military needs immediately following nuclear attack or natural disaster and provides for the on-going management of resources to meet continuing survival and recovery needs thereafter. It includes the measures necessary for emergency provision, distribution, and use of goods and services and the utilization of manpower for essential purposes.

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	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	....	4	4	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$6,000	$6,000	$4,000	Salaries	$29,884	$12,121	.....
.....	.....	+ 200	200	104	Materials and Supplies	1,000	500	.....
.....	.....	+ 1,300	1,300	777	Services Other Than Personal	2,600	861	.....
.....	R$7,814	— 7,500	314	.....	Extraordinary	1,999	834	.....
.....	$7,814	.....	$7,814	$4,881	*Total Appropriation*	$35,483	$14,316	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF CIVIL DEFENSE

346-202. RADIOLOGICAL MAINTENANCE, CALIBRATION AND INSPECTION PROGRAM—FEDERAL

A contract between the Federal Office of Civil Defense and the State of New Jersey provides for the inspection, repair, calibration and maintenance of radiological instruments. This contract covers the period June 30, 1965 to June 30, 1966. This program insures that radiological equipment is in a state of readiness, and that an effective radiological monitoring, reporting and evaluating system provides accurate information on radiological fallout that could result from a nuclear attack.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	....	4	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Salaries	$21,535	.....	.....
.....	.....	.....	.....	.....	Materials and Supplies	1,500	.....	.....
.....	.....	.....	.....	.....	Services Other Than Personal	13,530	.....	.....
.....	.....	.....	.....	.....	Maintenance of Property	12,000	.....	.....
.....	.....	.....	.....	.....	Extraordinary	2,100	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$50,665	.....	.....

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DIVISION OF CIVIL DEFENSE

346-401. SPECIAL FUND FOR CIVIL DEFENSE VOLUNTEERS—FEDERAL

This act, pursuant to R. S. App. A:9-57.1 through A:9-57.24, provides disability, death and medical hospital benefits for Civil Defense volunteers who may suffer injury as a result of participation in authorized Civil Defense service, and supplementing "An Act Concerning Civilian Defense During Emergency" approved May 23, 1942 (R. S. App. A:9-33 through A:9-57) as said title was amended by R. S. App. A:9-33 and A:9-37.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$46,520	.....	$46,520	$3,367	Special Fund for Civil Defense Volunteers	$2,500	$2,500	.....
.....	$46,520	.....	$46,520	$3,367	*Total Appropriation*	$2,500	$2,500	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF CIVIL DEFENSE
SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$444,683	+$144,283	$588,966	$320,582	Federal Share of State and Local Government Costs	$346,390	$464,900	.....
.....	7,814	.....	7,814	4,881	State Emergency Resource Management Plan—Federal	35,483	14,316	.....
.....	.....	.....	.....	.....	Radiological Maintenance, Calibration and Inspection Program—Federal	50,665	.....	.....
.....	46,520	.....	46,520	3,367	Special Fund for Civil Defense Volunteers—Federal	2,500	2,500	.....
.....	$499,017	+$144,283	$643,300	$328,830	*Total Appropriation, Department of Defense*	$435,038	$481,716	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF PUBLIC UTILITIES

350-900. GRADE CROSSING ELIMINATION FUND

These funds enable the Board of Public Utility Commissioners to issue orders directing railroads to eliminate hazardous or congested railroad highway crossings on highways other than State highways in compliance with R. S. 48:12-61 through 67.1.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$92,290	$92,290	$61,582	Salaries	$70,653	$69,455	.....
.....	.....	+ 3,602	3,602	354	Materials and Supplies	1,000	750	.....
.....	.....	+ 20,763	20,763	11,315	Services Other Than Personal	10,700	14,850	.....
.....	.....	+ 1,269	1,269	84	Maintenance of Property	500	350	.....
.....	$178,865	—118,950	59,915	1,065	Extraordinary	171,697	80,292	.....
.....	150,085	+ 1,026	151,111	.....	Additions and Improvements	.....	.....	.....
.....	$328,950	.....	$328,950	$74,400	*Total Appropriation*	$254,550	$165,697	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF HEALTH

360-202. PUBLIC HEALTH—GENERAL—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, funds are received from the Public Health Service on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1966 or thereabouts. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	103	99	78	68	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$434,767	$434,767	$426,278	Salaries	$496,103	$490,030	.....
.....	.....	+ 37,249	37,249	37,022	Materials and Supplies	43,850	31,905	.....
.....	.....	+ 71,935	71,935	64,230	Services Other Than Personal	108,013	74,525	.....
.....	.....	+ 5,009	5,009	4,900	Maintenance of Property	.....	5,080	.....
.....	$65,870 R1,001,411	— 658,491	408,790	350,922	Extraordinary	365,434	410,050	.....
.....	.....	+ 109,531	109,531	109,017	Additions and Improvements	4,500	6,310	.....
.....	$1,067,281	.....	$1,067,281	$992,369	*Total Appropriation*	$1,017,900	$1,017,900	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-203. MATERNAL AND CHILD HEALTH—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1966 or thereabouts. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	35	36	39	41	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$240,609	$240,609	$205,247	Salaries	$256,123	$288,039	.....
.....	.....	+ 209,771	209,771	193,350	Materials and Supplies	164,260	185,100	.....
.....	.....	+ 48,149	48,149	40,927	Services Other Than Personal	74,511	48,000	.....
.....	.....	+ 100	100	93	Maintenance of Property	50	2,620	.....
.....	{$143,485 R535,732}	— 506,090	173,127	85,345	Extraordinary	140,344	182,064	.....
.....	.....	+ 7,461	7,461	7,366	Additions and Improvements	.....	4,465	.....
.....	$679,217	.....	$679,217	$532,328	*Total Appropriation*	$635,288	$710,288	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-205. VENEREAL DISEASE CASE-FINDING PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds provide for the continuance of a venereal disease project to discover previously unknown cases, effect prompt treatment, and continue case-finding so that the spread of the disease can be curtailed. These funds are available on a special request approved project basis rather than on the usual advance grant formula basis. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	3	14	8	8	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$46,414	$46,414	$44,477	Salaries	$43,963	$41,896	.....
.....	.....	+ 9,170	9,170	9,049	Materials and Supplies	1,000	1,000	.....
.....	.....	+ 64,736	64,736	61,684	Services Other Than Personal	49,416	49,416	.....
.....	{ $49,996 R179,840}	—156,324	73,512	60,426	Extraordinary	6,489	6,489	.....
.....	.....	+ 36,004	36,004	35,987	Additions and Improvements	.....	.....	.....
.....	$229,836	.....	$229,836	$211,623	*Total Appropriation*	$100,868	$98,801	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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360-208, 214. WATER POLLUTION CONTROL PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1966 or thereabouts. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	17	19	19	18	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$112,985	$112,985	$109,427	Salaries	$122,905	$122,280	.....
.....	.....	+ 13,081	13,081	10,895	Materials and Supplies	9,275	7,300	.....
.....	.....	+ 15,428	15,428	7,842	Services Other Than Personal	9,770	4,620	.....
.....	.....	+ 11,739	11,739	5,642	Maintenance of Property	190	.....	.....
.....	$28,868 R150,148	— 163,152	15,864	11,280	Extraordinary	31,723	11,000	.....
.....	.....	+ 9,919	9,919	6,759	Additions and Improvements	1,000	2,500	.....
.....	$179,016	.....	$179,016	$151,845	*Total Appropriation*	$174,863	$147,700	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-224. RADIATION RESEARCH PROJECT—FEDERAL

This project terminated September 30, 1965. At this time it is not known whether additional funds will be available in fiscal year 1967, pursuant to N. J. S. A. 26:1A-36. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	13	13	9	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$55,511	$55,511	$54,090	Salaries	$29,748	.....	.....
.....	.....	+ 2,605	2,605	1,488	Materials and Supplies	1,600	.....	.....
.....	.....	+ 60,466	60,466	56,109	Services Other Than Personal	34,430	.....	.....
.....	.....	+ 515	515	207	Maintenance of Property	350	.....	.....
.....	$53,647 R130,372	—119,097	64,922	20,832	Extraordinary	15,972	.....	.....
.....	$184,019	.....	$184,019	$132,726	*Total Appropriation*	$82,100	.....	.....

360-231, 240, 250. EL VIRUS PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, this project studies illness and its relationship to sewage viruses. No request is indicated since research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	11	9	7	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$40,586	$40,586	$39,561	Salaries	$14,692	.....	.....
.....	.....	+ 7,494	7,494	7,162	Materials and Supplies	1,200	.....	.....
.....	.....	+ 3,707	3,707	2,670	Services Other Than Personal	1,314	.....	.....
.....	.....	+ 100	100	30	Maintenance of Property	50	.....	.....
.....	$62,820	— 52,937	9,883	2,989	Extraordinary	1,800	.....	.....
.....	.....	+ 1,050	1,050	1,050	Additions and Improvements	.....	.....	.....
.....	$62,820	.....	$62,820	$53,462	*Total Appropriation*	$19,056	.....	.....

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360-234, 241, 251, 263. ECOLOGY OF EASTERN ENCEPHALITIS—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds support the study of eastern encephalitis in various species of mosquitoes and its prevalence among wild birds and domestic fowl. Funds in future years are available on a special request approved project basis rather than on the usual advanced formula grant basis. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	14	22	19	19	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$44,394	$44,394	$36,767	Salaries	$39,355	$39,355	.....
.....	.....	+ 30,457	30,457	29,988	Materials and Supplies	19,100	19,100	.....
.....	.....	+ 13,823	13,823	13,176	Services Other Than Personal	9,778	9,778	.....
.....	.....	+ 1,371	1,371	977	Maintenance of Property	2,100	2,100	.....
.....	{$26,793 R81,814}	— 92,537	16,070	4,114	Extraordinary	14,318	14,318	.....
.....	.....	+ 2,492	2,492	2,018	Additions and Improvements	5,000	5,000	.....
.....	$108,607	.....	$108,607	$87,040	*Total Appropriation*	$89,651	$89,651	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-238, 254, 256, 260. TUBERCULOSIS EPIDEMIOLOGICAL PROJECTS—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds support tuberculosis epidemiologic investigations. Funds in future years are available on a special request approved project basis rather than on the usual advanced formula grant basis. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	5	25	25	25	....

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$74,649	$74,649	$71,581	Salaries	$122,320	$122,320	.....
.....	.....	+ 16,688	16,688	10,054	Materials and Supplies	4,950	4,950	.....
.....	.....	+ 26,350	26,350	23,006	Services Other Than Personal	29,150	29,150	.....
.....	$905 R158,687	—152,846	6,746	1,703	Extraordinary	.....	.....	.....
.....	.....	+ 35,159	35,159	35,140	Additions and Improvements	.....	.....	.....
.....	$159,592	.....	$159,592	$141,484	*Total Appropriation*	$156,420	$156,420	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-243. DIABETES TRAINING PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds provide a training program for diabetes and arthritis personnel of the United States Public Health Service and employees of State and local agencies. This project has terminated.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Position	1	....	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$2,825	.....	$2,825	$265	Extraordinary	.....	.....	.....
.....	$2,825	.....	$2,825	$265	*Total Appropriation*	.....	.....	.....

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360-246. VENEREAL DISEASE EDUCATION PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds provide curriculum materials for high school venereal disease education. This project terminated June 30, 1965 and additional funds are not anticipated. See Account 360-100—General State Operations for Workload Data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$475	$475	$469	Salaries	.....	.....	.....
.....	.....	+ 100	100	95	Materials and Supplies	.....	.....	.....
.....	.....	+2,124	2,124	1,550	Services Other Than Personal	.....	.....	.....
.....	{$1,300 R1,828}	—2,699	429	.....	Extraordinary	.....	.....	.....
.....	$3,128	.....	$3,128	$2,114	*Total Appropriation*	.....	.....	.....

360-247. CONVULSIVE DISORDER SERVICE PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds will expand existing consultation services for convulsive disorders. This project will be carried out at the New Jersey Neuropsychiatric Institute. No request is indicated inasmuch as research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$28,913	$28,913	$28,913	Salaries	$31,807	.....	.....
.....	.....	+ 4,600	4,600	4,600	Materials and Supplies	2,600	.....	.....
.....	.....	+ 14,700	14,700	14,700	Services Other Than Personal	13,446	.....	.....
.....	.....	+ 100	100	100	Maintenance of Property	.....	.....	.....
.....	{$18,138 R31,754}	— 48,946	946	944	Extraordinary	6,000	.....	.....
.....	.....	+ 633	633	633	Additions and Improvements	500	.....	.....
.....	$49,892	.....	$49,892	$49,890	*Total Appropriation*	$54,353	.....	.....

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360-249, 257. CORONARY HEART DISEASE RESEARCH PROJECTS—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds support research studies on blood cholesterol and coronary heart disease. Research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100—General State Operations for Workload Data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	{$22,137 / R64,115}	.....	$86,252	$70,176	Extraordinary	$32,028	$64,000	.....
.....	$86,252	.....	$86,252	$70,176	*Total Appropriation*	$32,028	$64,000	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

360-252. HEALTH SERVICES FOR MIGRANT WORKERS—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds increase the scope of existing health services to migrant agricultural workers. This project will terminate June 30, 1966 and it is not known if additional funds will be available in fiscal year 1967. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	15	18	13	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$70,000	$70,000	$68,095	Salaries	$77,105	.....	.....
.....	.....	+ 2,520	2,520	2,014	Materials and Supplies	1,165	.....	.....
.....	.....	+ 29,830	29,830	28,193	Services Other Than Personal	26,300	.....	.....
.....	.....	+ 75	75	.....	Maintenance of Property	.....	.....	.....
.....	{$19,768 / R115,232}	—104,600	30,400	30,189	Extraordinary	21,638	.....	.....
.....	.....	+ 2,175	2,175	2,175	Additions and Improvements	1,235	.....	.....
.....	$135,000	.....	$135,000	$130,666	*Total Appropriation*	$127,443	.....	.....

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DEPARTMENT OF HEALTH—Continued

360-253. VACCINATION ASSISTANCE PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds increase the extent and effectiveness of immunization in New Jersey. This project will terminate June 30, 1966, and it is not known whether funds will be available in fiscal year 1967. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	27	31	8	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$113,813	$113,813	$101,690	Salaries	$70,834	.....	.....
.....	.....	+ 18,695	18,695	4,753	Materials and Supplies	21,000	.....	.....
.....	.....	+ 41,000	41,000	12,643	Services Other Than Personal	24,000	.....	.....
.....	$51,391 R146,850	— 175,813	22,428	4,801	Extraordinary	9,842	.....	.....
.....	.....	+ 2,305	2,305	1,930	Additions and Improvements	.....	.....	.....
.....	$198,241	.....	$198,241	$125,817	*Total Appropriation*	$125,676	.....	.....

360-255. AUTOMATED DIABETES TEACHING PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds support a demonstration of an automated teaching machine program for continuing professional education in diabetes. Additional funds are not anticipated. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	2	....	....	....

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	+$9,150	$9,150	$9,150	Salaries	.....	.....	.....
.....	.....	+ 350	350	350	Materials and Supplies	.....	.....	.....
.....	.....	+ 2,359	2,359	2,359	Services Other Than Personal	.....	.....	.....
.....	{$3,091 R9,795}	—11,859	1,027	1,027	Extraordinary	.....	.....	.....
.....	$12,886	.....	$12,886	$12,886	*Total Appropriation*	.....	.....	.....

360-258. AIR SANITATION PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, with Federal project grant funds, the Department plans to extend and improve the current air pollution control program. This grant is for the period January 1, 1965 through December 31, 1967, depending on continued Federal appropriation at the same level, and continued State matching appropriation. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	14	16	16	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$65,501	$65,501	$32,584	Salaries	$56,411	$28,205	.....
.....	.....	+ 3,458	3,458	2,068	Materials and Supplies	3,002	1,501	.....
.....	.....	+ 7,350	7,350	5,380	Services Other Than Personal	17,980	8,990	.....
.....	R$188,157	—124,438	63,719	128	Extraordinary	4,391	2,195	.....
.....	.....	+ 48,129	48,129	40,359	Additions and Improvements	49,729	24,864	.....
.....	$188,157	.....	$188,157	$80,519	*Total Appropriation*	$131,513	$65,755	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF HEALTH—Continued

360-259. PESTICIDE PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, with Federal contract funds, the Department will attempt to establish the effect of various pesticide levels on the health of the population. This contract is for the period January 4, 1965 through January 3, 1966. See 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	3	2	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$15,027	$15,027	$15,027	Salaries	$40,413	.....	.....
.....	.....	+ 150	150	150	Materials and Supplies	4,100	.....	.....
.....	.....	+ 3,633	3,633	3,633	Services Other Than Personal	4,720	.....	.....
.....	R$18,860	— 18,860	.....	.....	Extraordinary	12,121	.....	.....
.....	.....	+ 50	50	50	Additions and Improvements	3,350	.....	.....
.....	$18,860	.....	$18,860	$18,860	*Total Appropriation*	$64,704	.....	.....

360-261. MILITARY REJECTEE PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26-1A-36, these funds support a counseling, referral and follow-up program for men rejected for medical reasons at armed service examination stations. This project will terminate April 30, 1966, and it is not known if additional funds will be available in fiscal year 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$10,142	$10,142	.....	Salaries	$39,883	.....	.....
.....	.....	+ 300	300	.....	Materials and Supplies	560	.....	.....
.....	.....	+ 6,500	6,500	.....	Services Other Than Personal	38,200	.....	.....

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.....	R$19,448	— 19,448	.....	.....	Extraordinary	6,077	.....	.....
.....	.....	+ 2,506	2,506	.....	Additions and Improvements	2,506	.....	.....
.....	$19,448	.....	$19,448	.....	*Total Appropriation*	$87,226	.....	.....

360-264. MIGRANT LIFE EDUCATION PROGRAM—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds are provided by the New Jersey Office of Economic Opportunity to improve the living conditions of migrant workers in New Jersey. This grant will terminate April 30, 1966, and it is not known whether funds will be available in fiscal year 1967.

1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	1	15	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$20,000	$20,000	$3,217	Salaries	$54,064	.....	.....
.....	.....	+ 700	700	.....	Materials and Supplies	700	.....	.....
.....	.....	+ 3,700	3,700	332	Services Other Than Personal	10,060	.....	.....
.....	R$33,000	— 27,400	5,600	.....	Extraordinary	5,831	.....	.....
.....	.....	+ 3,000	3,000	.....	Additions and Improvements	3,200	.....	.....
.....	$33,000	.....	$33,000	$3,549	*Total Appropriation*	$73,855	.....	.....

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DEPARTMENT OF HEALTH—Continued

360-265. MIGRANT HEALTH TRAINING PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds are for an apprenticeship training program in migrant health for medical and dental students. This grant terminated September 14, 1965, and additional funds are not anticipated at this time.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$1,300	$1,300	$1,242	Services Other Than Personal	$7,896	.....	.....
.....	R$7,896	— 1,300	6,596	.....	Extraordinary	.....	.....	.....
.....	$7,896	.....	$7,896	$1,242	*Total Appropriation*	$7,896	.....	.....

360-266. HEALTH SERVICES FOR DISADVANTAGED YOUTH—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds are provided by the New Jersey Office of Economic Opportunity to provide medical services to persons enrolled in programs under the Economic Opportunity Act of 1964. This grant will terminate May 11, 1966, and it is not known whether funds will be available in fiscal year 1967.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	1	1	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$5,000	$5,000	$593	Salaries	$99,108	.....	.....
.....	.....	.....	.....	.....	Materials and Supplies	1,800	.....	.....
.....	.....	+18,600	18,600	33	Services Other Than Personal	469,378	.....	.....
.....	R$25,500	—25,500	.....	.....	Extraordinary	64,698	.....	.....
.....	.....	+ 1,900	1,900	1,827	Additions and Improvements	5,119	.....	.....
.....	$25,500	.....	$25,500	$2,453	*Total Appropriation*	$640,103	.....	.....

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360-267. DENTAL RESIDENCY TRAINEESHIP GRANT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds provide residency training in public health for dentists assigned by the Public Health Service. This grant terminates June 30, 1966, and it is not known whether funds will be available in fiscal year 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$4,400	.....	$4,400	.....	Services Other Than Personal	$17,510	.....	.....
.....	$4,400	.....	$4,400	.....	*Total Appropriation*	$17,510	.....	.....

360-268. MATERNITY AND INFANT CARE PROJECT—FEDERAL

Pursuant to N. J. S. A. 26:1A-36, these funds support a concerted effort to reduce infant mortality rates and the percentage of premature live births, thus reducing the incidence of mental retardation in the City of Newark. This program will be carried out in co-operation with the Department of Health and Welfare of the City of Newark. The project is expected to continue on a declining support basis for 5 years, depending on continued Federal appropriations. See Account 360-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	1	2	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$3,200	$3,200	$2,071	Salaries	$25,773	$25,773	.....
.....	.....	.....	.....	.....	Materials and Supplies	2,500	2,500	.....
.....	.....	+ 500	500	100	Services Other Than Personal	500	500	.....
.....	R$75,398	— 3,700	71,698	.....	Extraordinary	721,509	577,868	.....
.....	$75,398	.....	$75,398	$2,171	*Total Appropriation*	$750,282	$606,641	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF HEALTH—Continued

360-500. MILBANK RESEARCH GRANT—MILBANK MEMORIAL FUND

Pursuant to N. J. S. A. 26:1A-36, these private funds support studies in the areas of public health administration, homemaker services and government organization and law studies. This project is not expected to continue in fiscal year 1967. See Account 360-100—General State Operations for Workload Data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$4,545	$4,545	$2,400	Services Other Than Personal	.....	.....	.....
.....	{$6,646 R1,500}	— 4,545	3,601	3,600	Extraordinary	.....	.....	.....
.....	$8,146	.....	$8,146	$6,000	*Total Appropriation*	.....	.....	.....

360-501. VIROLOGY LABORATORY SERVICES—STATE OF DELAWARE

Pursuant to N. J. S. A. 26:1A-36, these funds support virological determinations of specimens received from the State of Delaware. This contract provides up to 75 determinations of specimens for which this department received reimbursement intended to cover expenses. The contract terminates December 31, 1965, and it is not known whether it will continue beyond this date.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	1	1	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$2,262	$2,262	$1,525	Salaries	$2,262	.....	.....
.....	.....	+ 463	463	462	Materials and Supplies	463	.....	.....
.....	R$3,000	— 2,725	275	9	Extraordinary	.....	.....	.....
.....	$3,000	.....	$3,000	$1,996	*Total Appropriation*	$2,725	.....	.....

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378-200. CRIPPLED CHILDREN'S PROGRAM—FEDERAL

The crippled children's program operates under R. S. 26:1A-36. The Federal funds received for this program are granted on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1966 or thereabouts. See Account 378-100—General State Operations for Workload Data.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	26	25	21	21	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$104,215	$104,215	$102,798	Salaries	$139,103	$166,191	.....
.....	.....	+ 3,380	3,380	1,094	Materials and Supplies	500	1,500	.....
.....	.....	+ 47,443	47,443	38,237	Services Other Than Personal	43,600	68,400	.....
.....	.....	.....	.....	.....	Maintenance of Property	300	100	.....
.....	$193,036 R501,292	— 175,188	519,140	333,198	Extraordinary	457,770	480,082	.....
.....	.....	+ 20,150	20,150	19,681	Additions and Improvements	.....	.....	.....
.....	$694,328	.....	$694,328	$495,008	*Total Appropriation*	$641,273	$716,273	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

378-500. CRIPPLED CHILDREN'S PROGRAM—MISCELLANEOUS DONATIONS

Pursuant to R. S. 26:1A-34, these funds are miscellaneous donations to the crippled children's program. See Account 378-100—General State Operations for Workload Data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$16	.....	$16	$16	Extraordinary	.....	.....	.....
.....	$16	.....	$16	$16	*Total Appropriation*	.....	.....	.....

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DEPARTMENT OF HEALTH—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$1,067,281	.....	$1,067,281	$992,369	Public Health—General—Federal	$1,017,900	$1,017,900	.....
.....	679,217	.....	679,217	532,328	Maternal and Child Health—Federal	635,288	710,288	.....
.....	229,836	.....	229,836	211,623	Venereal Disease Case-Finding Project—Federal	100,868	98,801	.....
.....	179,016	.....	179,016	151,845	Water Pollution Control Program—Federal	174,863	147,700	.....
.....	184,019	.....	184,019	132,726	Radiation Research Project—Federal	82,100	.....	.....
.....	62,820	.....	62,820	53,462	El Virus Project—Federal	19,056	.....	.....
.....	108,607	.....	108,607	87,040	Ecology of Eastern Encephalitis—Federal	89,651	89,651	.....
.....	159,592	.....	159,592	141,484	Tuberculosis Epidemiological Projects—Federal	156,420	156,420	.....
.....	2,825	.....	2,825	265	Diabetes Training Program—Federal	.....	.....	.....
.....	3,128	.....	3,128	2,114	Venereal Disease Education Project—Federal	.....	.....	.....
.....	49,892	.....	49,892	49,890	Convulsive Disorder Service Project—Federal	54,353	.....	.....
.....	86,252	.....	86,252	70,176	Coronary Heart Disease Research Projects—Federal	32,028	64,000	.....
.....	135,000	.....	135,000	130,666	Health Services for Migrant Workers—Federal	127,443	.....	.....
.....	198,241	.....	198,241	125,817	Vaccination Assistance Project—Federal.	125,676	.....	.....
.....	12,886	.....	12,886	12,886	Automated Diabetes Teaching Program—Federal	.....	.....	.....
.....	188,157	.....	188,157	80,519	Air Sanitation Program—Federal	131,513	65,755	.....
.....	18,860	.....	18,860	18,860	Pesticide Program—Federal	64,704	.....	.....
.....	19,448	.....	19,448	.....	Military Rejectee Program—Federal	87,226	.....	.....
.....	33,000	.....	33,000	3,549	Migrant Life Education Program—Federal	73,855	.....	.....
.....	7,896	.....	7,896	1,242	Migrant Health Training Project—Federal	7,896	.....	.....
.....	25,500	.....	25,500	2,453	Health Services for Disadvantaged Youth—Federal	640,103	.....	.....

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.....	4,400	.....	4,400	.....	Dental Residency Traineeship Grant—Federal	17,510	.....	.....
.....	75,398	.....	75,398	2,171	Maternity and Infant Care Project—Federal	750,282	606,641	.....
.....	8,146	.....	8,146	6,000	Milbank Research Grant—Milbank Memorial Fund	.....	.....	.....
.....	3,000	.....	3,000	1,996	Virology Laboratory Services—State of Delaware	2,725	.....	.....
.....	694,328	.....	694,328	495,008	Crippled Children's Program—Federal ...	641,273	716,273	.....
.....	16	.....	16	16	Crippled Children's Program—Miscellaneous Donations	.....	.....	.....
.....	$4,236,761	.....	$4,236,761	$3,306,505	*Total Appropriation, Department of Health*	$5,032,733	$3,673,429	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF LABOR AND INDUSTRY

DIVISION OF LABOR

380-201. MIGRANT LABOR SANITATION PROGRAM—FEDERAL

The Migrant Labor Act, R. S. 34:9A-1 through 36, and the migrant labor code, authorized by the law, contain many regulations pertaining to housing for migrant workers and the sanitation of migrant camps. Camps are inspected each year prior to the migrant season and those in compliance with the migrant labor code are certified for occupancy. Those in violation of the code are given an opportunity to rectify the existing deficiencies prior to the migrant season and, if found in compliance on reinspection, are certified.

The object of this program is to instruct farmers and migrants in the maintenance of sanitary facilities in connection with the on-going migrant labor housing inspection system. There will also be an experiment in the use of portable chemical privies in the fields where crops are being picked. Personnel assigned to the Migrant Labor Bureau will carry out assignments of inspection, investigation, enforcement and instruction related to the sanitation of housing water supplies, disposal of feces, disposal of refuse and food preparation.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$21,000	.....	$21,000	.....	Extraordinary	$47,450	$87,346	.....
.....	$21,000	.....	$21,000	.....	*Sub-Total Appropriation*	$47,450	$87,346	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF LABOR

380-400. WAGE AND HOUR TRUST FUND

Under the provisions of R. S. 34:11-34 through 56 (Minimum Wage Law) and R. S. 34:11-57 through 67 (Wage Collection Law), the Bureau receives moneys in trust for employees, from employers, and disburses these amounts to the employees, either for wages due at minimum wage rates set by Wage Orders or for unpaid wages found due to employees. The purpose of this fund is to safeguard all moneys paid to the Bureau and to distribute same to the proper persons. When all efforts to locate payees are exhausted, and over a year has elapsed, the Bureau transfers these moneys to the State Treasurer to be held in trust for the employee.

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	{$38,576 / R 31}	.....	$38,607	.....	Extraordinary	.....	.....	.....
.....	$38,607	.....	$38,607	.....	*Sub-Total Appropriation*	.....	.....	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF LABOR

380-401. PREVAILING WAGE ACT TRUST FUND

Under the provisions of R. S. 34:11-56.25 through 56.46 the Bureau receives moneys, in trust, from employers and disburses these amounts to employees for unpaid wages due under the "New Jersey Prevailing Wage Act." If an employee cannot be located, the Bureau will transfer these moneys to the State Treasurer to be held in trust for the employee.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$16,400	.....	$16,400	$15,869	Extraordinary	.....	.....	.....
.....	$16,400	.....	$16,400	$15,869	*Sub-Total Appropriation*	.....	.....	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

380-500. YOUTH PROJECTS

By administrative order this project selected a group of male drop-outs, aged 16 to 20, and provided them with pre-vocational training and preparation, away from their normal home and community environment. It was followed by specific occupational training in appropriate vocational training facilities. By arrangement with the New Jersey Department of Conservation and Economic Development, facilities at Belleplain State Forest were used for the pre-vocational training, while the regular vocational training facilities in Essex County were used for the occupational training. While at the State Forest, the trainees were given instruction to prepare them for passing the high school equivalency examination, and other types of work experience. This project terminated on June 30, 1965.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $25	$25	$21	Materials and Supplies	.....	.....	.....
.....	.....	+1,534	1,534	1,529	Services Other Than Personal	.....	.....	.....
.....	$880 R754	—1,559	75	.....	Extraordinary	.....	.....	.....
.....	$1,634	.....	$1,634	$1,550	*Sub-Total Appropriation*	.....	.....	.....
.....	$77,641	.....	$77,641	$17,419	*Total Appropriation, Division of Labor*	$47,450	$87,346	.....

DIVISION OF EMPLOYMENT SECURITY

390-200. GENERAL—FEDERAL

The Department of Labor and Industry, in accordance with R. S. 43:21, as amended by R. S. 34:1A-5, administers, through the Division of Employment Security, the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal government, the Division also administers, in New Jersey, Unemployment Compensation for ex-servicemen and Unemployment Compensation for Federal employees which are Federally instituted programs.

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With the exception of Temporary Disability Benefits, the administrative expenses of which are paid from State funds, the costs of administration are paid from funds appropriated by the Congress of the United States.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	2,550	2,458	2,361	2,572	....
Employment Service:					
New Applications	352,000	324,773	350,000	358,000	....
Counseling Interviews	55,500	50,025	100,000	105,000	....
Placements—Agricultural	170,000	111,750	130,000	130,000	....
Placements—Non-Agricultural	179,000	154,389	185,000	185,000	....
Unemployment Insurance:					
Covered Employment (Monthly Average)	1,630,653	1,667,000	1,695,000	1,725,000	....
Intra and Liable State Claims	4,744,125	3,963,403	3,916,000	3,890,000	....
Initial Claims (Less Transitionals)	687,328	625,648	602,000	600,000	....
Continued Claims	4,084,629	3,361,697	3,350,000	3,330,000	....
Weeks Claimed	4,388,050	3,625,557	3,614,000	3,588,000	....
Benefit Payments Issued	4,227,522	3,489,423	3,470,000	3,437,000	....
Eligibility Benefit Rights Interviews	271,288	237,224	230,000	228,000	....
Periodic Reinterviews	351,294	301,248	298,000	295,000	....
Appeals—Lower Authority	22,143	20,036	19,400	19,300	....
Appeals—Higher Authority	2,848	2,674	2,620	2,590	....
Subject Employers' Reports Processed	272,831	276,407	280,000	284,000	....
Unemployment Compensation:					
Auxiliary Fund—Revenues	805,581	841,453	870,000	865,000	....
U. C. Fund—Revenues	$149,039,892	$149,462,935	$151,000,000	$157,382,000	....
Benefit Payments	$166,047,304	$137,649,966	$141,000,000	$145,182,000	....
State Disability Benefit Fund:					
Revenues	$21,302,671	$22,804,812	$23,798,000	$24,823,000	....
Benefit Payments	$23,085,622	$24,620,072	$26,645,000	$28,830,000	....

Year Ending June 30, 1965					1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Adjusted Approp.	Requested	Recommended
.....	.....	+$13,954,879	$13,954,879	$13,785,184	Salaries $14,109,846	$15,134,439	.....
.....	.....	+ 243,980	243,980	241,206	Materials and Supplies *194,698	229,300	.....

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

390-200. GENERAL—FEDERAL

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$2,911,175	$2,911,175	$2,810,968	Services Other Than Personal	$2,746,110	$3,262,424	.....
.....	.....	+ 99,389	99,389	93,208	Maintenance of Property	27,793	95,900	.....
.....	$18,663,144 R179,193	—17,298,505	1,543,832	1,668,647	Extraordinary	1,637,483	1,982,225	.....
.....	.....	+ 89,082	89,082	80,556	Additions and Improvements	4,676	11,828	.....
.....	$18,842,337	.....	$18,842,337	$18,679,769	*Total Appropriation, Division of Employment Security*	$18,720,606	$20,716,116	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

395-400. OFFICE BUILDING

R. S. 52:31-16 et seq. provided for the construction of a Department of Labor and Industry Building to be located in the John Fitch Way Urban Renewal Project.

$1,500,000 was appropriated by Chapter 15, Laws of 1959, of which $1,140,000 came from the Reed Act funds and $360,000 from the Unemployment Compensation Auxiliary Fund. Chapter 27, Laws of 1960, appropriated $10,000,000 of which $4,438,888.76 was provided from Reed Act funds and $5,561,111.24 from the Unemployment Compensation Auxiliary Fund. Chapter 9, Laws of 1962, provided an additional appropriation of $2,000,000 from the State Auxiliary Fund, making a total of $13,500,000 appropriated.

The 14-story building containing approximately 413,000 square feet of usable space was completely occupied in March, 1964.

Year Ending June 30, 1965					1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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.....	$1,015,770	.....	$1,015,770	$885,377	Capital Construction— Department of Labor and Industry Office Building	$130,393	.....	.....
.....	$1,015,770	.....	$1,015,770	$885,377	*Total Appropriation, Office Building*	$130,393	.....	.....

It is recommended that any costs of construction of the Labor and Industry Building which were borne from funds other than the Unemployment Compensation Auxiliary Fund and the Reed Act money designated in Chapter 27, P. L. 1960, be appropriated as a refund to the General State Fund from the Unemployment Compensation Auxiliary Fund.

396-200. REHABILITATION COMMISSION—FEDERAL

Grants to states for Vocational Rehabilitation Services are made pursuant to Public Law 565, Sec. II (a) (1) and Sec. 401.47 and 401.48 of the regulations governing the Vocational Rehabilitation Program. The Federal financial participation under these regulations is 51.97% of expenditures. See account 396-100—General State Operations—for workload data.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$43,503	$43,503	$43,503	Services Other Than Personal	$42,000	$123,350	.....
.....	{$85,929 {R52,386	— 43,503	94,812	42,540	Extraordinary	36,400	126,784	.....
.....	$138,315	.....	$138,315	$86,043	*Sub-Total Appropriation*	$78,400	$250,134	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

REHABILITATION COMMISSION

396-201. OLD AGE AND SURVIVORS' INSURANCE DISABILITY DETERMINATIONS PROGRAM—ADMINISTRATION EXPENSE—FEDERAL

The Rehabilitation Commission was designated as the State agency to make disability determinations for the Bureau of Old Age and Survivors' Insurance in accordance with Chapter 221 of the Social Security Act and the 1954 amendments thereto. The agreement, effective September 19, 1955, signed by the Commissioner of Social Security and the Chairman of the Rehabilitation Commission, is filed with the Secretary of State under date of September 28, 1955. This unit co-operates with the Federal Social Security Administration in making determinations of disability on all New Jersey applicants for benefits, and it selects from among the applicants those disabled most likely to benefit from vocational rehabilitation.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	53	55	63	64	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$335,350	$335,350	$333,651	Salaries	$423,184	$443,207	.....
.....	.....	+ 4,750	4,750	4,683	Materials and Supplies	2,000	2,150	.....
.....	.....	+ 39,956	39,956	36,385	Services Other Than Personal	42,391	44,508	.....
.....	.....	+ 550	550	379	Maintenance of Property	350	400	.....
.....	$9,279 / R755,612	— 380,606	384,285	311,507	Extraordinary	417,616	447,300	.....
.....	.....	.....	.....	.....	Additions and Improvements	9,244	2,000	.....
.....	$764,891	.....	$764,891	$686,605	*Sub-Total Appropriation*	$894,785	$939,565	1

[1] See recommendation on "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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REHABILITATION COMMISSION

396-202. CO-OPERATIVE VOCATIONAL REHABILITATION PROGRAM—FEDERAL

This is the second year of a 3-year demonstration project to determine the vocational rehabilitation needs of unionists and their families and the extent to which those needs are now being met; to increase labor's interest in and knowledge of vocational rehabilitation; to develop systematic case findings and referral procedures within a local union; and to foster an understanding by both labor and management of their respective roles in the employment of the rehabilitated unionists. This research and demonstration grant was started on a limited basis during fiscal 1965 using the only funds available—overhead expenses supplied by Rutgers University, Labor Education Center to match Federal Vocational Rehabilitation Administration funds (Section 3, Public Law 565). Requests and recommendations for this program for fiscal year 1965-66 are included in the account for Research and Demonstration Projects in 396-100, Rehabilitation Commission. The project will terminate on September 30, 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$33,798	.....	$33,798	$33,798	Extraordinary	$42,960	$45,214	.....
.....	$33,798	.....	$33,798	$33,798	*Sub-Total Appropriation*	$42,960	$45,214	1
.....	$937,004	.....	$937,004	$806,446	*Total Appropriation, Rehabilitation Commission*	$1,016,145	$1,234,913	.....

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$77,641	.....	$77,641	$17,419	Division of Labor	$47,450	$87,346	.....
.....	18,842,337	.....	18,842,337	18,679,769	Division of Employment Security—General—Federal	18,720,606	20,716,116	.....
.....	1,015,770	.....	1,015,770	885,377	Office Building	130,393	.....	.....
.....	937,004	.....	937,004	806,446	Rehabilitation Commission—Federal	1,016,145	1,234,913	.....
.....	$20,872,752	.....	$20,872,752	$20,389,011	*Total Appropriation, Department of Labor and Industry*	$19,914,594	$22,038,375	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

OFFICE OF THE COMMISSIONER

410-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND

For the purpose of acquiring land for multiple uses either through acquisition or by direct grants to local governments.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$328,500	$328,500	$319,373	Salaries	$333,125	.....	.....
.....	.....	+ 17,450	17,450	15,068	Materials and Supplies	11,492	.....	.....
.....	.....	+ 345,636	345,636	307,596	Services Other Than Personal	425,942	.....	.....
.....	.....	+ 18,073	18,073	3,887	Maintenance of Property	15,239	.....	.....
.....	$51,741,819 R804,253	— 723,816	51,822,256	10,514,260	Extraordinary	40,686,235	.....	.....
.....	.....	+ 14,157	14,157	12,505	Additions and Improvements	1,350	.....	.....
.....	$52,546,072	.....	$52,546,072	$11,172,689	*Total Appropriation*	$41,473,383	.....	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF RESOURCE DEVELOPMENT

420-202. BEACH PROTECTION—FEDERAL

This is Federal reimbursement for State aid projects for beach protection, exclusive of matching funds.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$1,103 R256,767	.....	$257,870	$121,915	Extraordinary	$135,954	$100,000	.....
.....	$257,870	.....	$257,870	$121,915	*Sub-Total Appropriation*	$135,954	$100,000	1

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It is recommended that Federal receipts applicable to the State's share of shore protection costs be appropriated, together with the unexpended balance of such receipts as of June 30, 1966, for construction and maintenance of shore protection projects, improvements and dredging of inland waterways, including bulkheading, without any requirement for matching by municipalities and counties, except when such matching may be required by the terms of any State or Federal appropriation.

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF RESOURCE DEVELOPMENT

420-211, 212, 218, 219, 220, 502, 503. MISCELLANEOUS PROGRAMS

Airport Fund: The Bureau of Aeronautics approves construction plans of airport projects for which grants are made by the United States Civil Aeronautics Administration. Checks received from the Federal government are deposited with the Department of the Treasury.

Planning of Small Watersheds: The Federal Secretary of Agriculture is authorized to co-operate with State and local agencies to carry out soil conservation improvement projects.

Small Business Projects Study No. 1 and No. 2: The Federal government makes grants to colleges and research organizations to compile studies and reports on small business activities in the State. These projects have terminated and additional funds are not anticipated for the fiscal years 1966 or 1967.

Agriculture Conservation Program: The Federal government shares in the cost of the program designed to encourage landowners to carry out reforestation and forest culture practices of a permanent and enduring nature.

Maintenance of Edison Tower: These funds were contributed by the William S. Barstow Foundation for maintenance and upkeep of the Edison State Park Tower located at Menlo Park.

Visual Aid Equipment: These are donations from the New Jersey Federation of Women's Clubs to our Natural Areas Section for the purchase of visual aid equipment.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	R$1,280,761	.....	$1,280,761	$1,280,761	Airport Fund—Federal	$1,800,000	$1,800,000	.....
.....	R 200	.....	746	746	Planning of Small Watersheds—Federal	1,500	1,500	.....
	R 546							
.....	3,071	.....	3,071	2,853	Small Business Projects Study No. 1—Federal	.....	.....	.....

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-211, 212, 218, 219, 220, 502, 503. MISCELLANEOUS PROGRAMS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$13 R 5,750	.....	$5,763	$1,369	Small Business Projects Study No. 2—Federal	.....	.....	.....
.....	3,252 R 7,404	.....	10,656	5,998	Agriculture Conservation Program—Federal	$6,358	$1,700	.....
.....	15,000 R 7,500	.....	22,500	15,901	Maintenance of Edison Tower	14,099	7,500	.....
.....	R 1,207	.....	1,207	.....	Visual Aid Equipment (New Jersey State Federation of Women's Club) ..	1,207	1,207	.....
.....	$1,324,704	.....	$1,324,704	$1,307,628	*Sub-Total Appropriation*	$1,823,164	$1,811,907	[1]
.....	$1,582,574	.....	$1,582,574	$1,429,543	*Total Appropriation, Division of Resource Development*	$1,959,118	$1,911,907	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF WATER POLICY AND SUPPLY

430-200. LEASED LAND FOR FLOOD CONTROL—FEDERAL

Under the Flood Control Act of 1954, New Jersey acts as a clearing house for Federal funds given to the municipalities and counties.

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$1,620	.....	$1,620	$1,620	Extraordinary	$1,620	$1,620	.....
.....	$1,620	.....	$1,620	$1,620	*Sub-Total Appropriation*	$1,620	$1,620	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF WATER POLICY AND SUPPLY

430-400. WATER SUPPLY OPERATING FUND

The Bureau of Water Supply operates, maintains and manages the Spruce Run and Round Valley reservoirs, completed and placed in operation pursuant to R. S. 58:22-1 to 19, as a source of public and industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$57,844	$57,844	$57,844	Other Employees	$146,125	$189,200	.....
.....	.....	+ 4,088	4,088	4,088	Materials and Supplies	21,800	21,800	.....
.....	.....	+ 4,057	4,057	4,057	Services Other Than Personal	3,491	6,180	.....
.....	.....	+ 2,733	2,733	2,726	Maintenance of Property	11,980	11,750	.....
.....	R$68,722	— 68,722	.....	.....	Extraordinary	66,604	260,500	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	10,570	.....
.....	$68,722	.....	$68,722	$68,715	*Sub-Total Appropriation*	$250,000	$500,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF WATER POLICY AND SUPPLY

430-900. STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund, authorized by R. S. 58:22, provides funds for the Department of Conservation and Economic Development, through the Division of Water Policy and Supply, to formulate and conduct 3 long-range State water programs to supplement regulatory control exercised under R. S. 58:1. The programs are: (1) construction of 2 reservoirs on the south branch Raritan River Basin to augment natural surface water resources for reimbursement of cost through sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range State-wide investigation to assure the protection and orderly development of natural ground-water resources; (3) continued studies and surveys to designate surface water storage reservoirs 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.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $214,200	$214,200	$176,220	Salaries	$40,000	.....	.....
.....	.....	+ 18,861	18,861	14,411	Materials and Supplies	2,112	.....	.....
.....	.....	+ 216,961	216,961	72,614	Services Other Than Personal	104,080	.....	.....
.....	.....	+ 25,505	25,505	6,322	Maintenance of Property	17,933	.....	.....
					Extraordinary—			
.....	$5,878,760 R4,350	—5,846,021	37,089	29,142	State Water Development Fund	26,521	.....	.....
.....	.....	+ 726,479	726,479	131,189	Ground-Water Investigation	595,289	.....	.....
.....	.....	+ 95,087	95,087	.....	Pennsauken Studies	95,087	.....	.....
.....	.....	+2,861,045	2,861,045	2,006	Raritan and/or Millstone Watershed	2,859,038	.....	.....
.....	.....	+1,945,358	1,945,358	6,175	Surface Water—All Other Areas	1,939,093	.....	.....
.....	665,096	— 158,869	506,227	77,185	Construction—Spruce Run	833,999	.....	.....
.....	1,036,410	— 132,242	904,168	504,163	Construction—Round Valley	57,085	.....	.....
.....	102,774	— 96,067	6,707	500	Acquisition of Land	.....	.....	.....
.....	3,924,001	+ 137,003	4,061,004	3,175,637	Construction—Pumping Station	843,097	.....	.....
.....	64,043	— 34,415	29,628	9,660	Construction—Administration Building	19,968	.....	.....
.....	$11,675,434	—$502,642	$11,172,792	$3,935,657	*Total Extraordinary*	$7,269,177	.....	.....

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.....	.....	+ $27,115	$27,115	$22,693	Additions and Improvements	$14,215	.....	.....
.....	$11,675,434	.....	$11,675,434	$4,227,917	*Sub-Total Appropriation*	$7,447,517	.....	1
.....	$11,745,776	.....	$11,745,776	$4,298,252	*Total Appropriation, Division of Water Policy and Supply*	$7,699,137	$501,620	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF FISH AND GAME

450-200. FISH AND GAME POLLUTION UNIT—FEDERAL

This fund was established in March, 1962, by a grant of the Federal government. The Unit originally consisted of a full-time Conservation Officer trained in pollution abatement work and fisheries biologists assigned to specific problems when possible. This grant will permit the reorganization of the Pollution Unit into a team that is better equipped to conduct thorough investigations into the cause of fish kills, and to investigate pollution that is destroying fish habitat or causing undesirable changes in the composition of fish populations.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$4,011 R23,338	.....	$27,349	$19,599	Extraordinary	$27,750	$20,000	.....
.....	$27,349	.....	$27,349	$19,599	*Total Appropriation*	$27,750	$20,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF STATE AND REGIONAL PLANNING

470-400. CO-OPERATIVE GOVERNMENTAL PLANNING

Pursuant to R. S. 13:1B-5 and 13:1B-15-50, Federal and local contributions are made to State, regional, county and local planning. In conformance with Federal and State laws as well as the legislative mandate of this Division, funds deposited in this account are expended to consultants for planning services to local units of government under the direct supervision and administration of this agency.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$14,352 R881,082	.....	$895,434	$843,860	Extraordinary	$750,000	$750,000	.....
.....	$895,434	.....	$895,434	$843,860	*Total Appropriation*	$750,000	$750,000	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$52,546,072	.....	$52,546,072	$11,172,689	Office of the Commissioner	$41,473,383	.....	.....
.....	1,582,574	.....	1,582,574	1,429,543	Division of Resource Development	1,959,118	$1,911,907	.....
.....	11,745,776	.....	11,745,776	4,298,252	Division of Water Policy and Supply	7,699,137	501,620	.....
.....	27,349	.....	27,349	19,599	Division of Fish and Game	27,750	20,000	.....
.....	895,434	.....	895,434	843,860	Division of State and Regional Planning..	750,000	750,000	.....
.....	$66,797,205	.....	$66,797,205	$17,763,943	*Total Appropriation, Department of Conservation and Economic Development*	$51,909,388	$3,183,527	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION

COMMISSIONER'S OFFICE

500-200, 201. SCHOOL LUNCH AND MILK PROGRAMS—FEDERAL

The Department of Education acts as the State Agency in receiving Federal funds and disbursing funds to local districts participating in the school lunch and milk programs. It conducts administrative reviews in ⅔ of the school districts participating and detailed audits of at least 45 programs.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	R$1,724,457	.....	$1,724,457	$1,724,457	School Lunch Program—Federal	$1,724,462	$1,724,462	.....
.....	R 3,176,625	.....	3,176,625	3,174,144	School Milk Program—Federal	3,176,000	3,176,000	.....
.....	$4,901,082	.....	$4,901,082	$4,898,601	*Sub-Total Appropriation*	$4,900,462	$4,900,462	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

500-203. TEACHER TRAINING—SPECIAL EDUCATION—GRADUATE PROGRAM—FEDERAL

Graduate fellowships in the field of mental retardation are awarded by the Department of Education under the provision of Public Law 85-926, providing Federal grants through the United States Office of Education.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$80,700	.....	$80,700	$80,700	Extraordinary	$89,265	$89,265	.....
.....	$80,700	.....	$80,700	$80,700	*Sub-Total Appropriation*	$89,265	$89,265	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-204. CIVIL DEFENSE ADULT EDUCATION—FEDERAL

The Department of Education conducts, with funds and consultative services provided by the United States Office of Education, an education program through organized channels that alerts the adults of the State to the need for civil defense; brings them knowledge about the basic principles and practices of civil defense; and gives them experience in personal survival planning so that they can fulfill their responsibilities as individuals in time of disaster. The program material includes information covering natural disasters such as floods, hurricanes, tornadoes, as well as airplane crashes and nuclear warfare. Teaching techniques and instructional materials will, along with materials prepared by other states, be consolidated into a handbook on CDAE by the United States Office of Education.

The Department of Education also conducts a program which is designed to train radiological monitors for approved shelters and observation stations throughout the state. This program involves the administration and supervision of instructors (trained at the State University and licensed by the Atomic Energy Commission to use radioactive materials) in the conduct of classes for radiological monitors in all areas of the state.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$55,082	$55,082	$54,556	Salaries	$61,000	$63,000	.....
.....	.....	+ 3,531	3,531	2,445	Materials and Supplies	4,400	4,400	.....
.....	.....	+ 9,920	9,920	7,395	Services Other Than Personal	8,200	8,200	.....
.....	.....	+ 200	200	123	Maintenance of Property	200	200	.....
.....	{$1,264 R84,915}	— 69,893	16,286	8,920	Extraordinary	24,491	22,491	.....
.....	.....	+ 1,160	1,160	961	Additions and Improvements	.....	.....	.....
.....	$86,179	.....	$86,179	$74,400	*Sub-Total Appropriation*	$98,291	$98,291	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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COMMISSIONER'S OFFICE

500-205. AREA RETRAINING PROGRAM—FEDERAL

These funds provide occupational training and retraining of the unemployed and underemployed in areas designated as "Redevelopment Areas" under Section 16, Act of May 1, 1961, Public Law 87-27. This project has terminated and additional funds are not anticipated for fiscal years 1966 or 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$385 R210,571	—$199,956	$11,000	$2,278	Extraordinary	.....	.....	.....
.....	$210,956	—$199,956	$11,000	$2,278	*Sub-Total Appropriation*	.....	.....	.....

COMMISSIONER'S OFFICE

500-207. MANPOWER DEVELOPMENT AND TRAINING—FEDERAL

These funds provide payment for training and retraining of unemployed and underemployed persons under P. L. 87-415.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$55,479	$55,479	$53,413	Salaries	$113,215	$146,640	.....
.....	.....	+ 2,400	2,400	1,416	Materials and Supplies	1,700	2,200	.....
.....	.....	+ 12,700	12,700	11,085	Services Other Than Personal	20,800	26,940	.....
.....	.....	+ 1,100	1,100	750	Maintenance of Property	300	390	.....
.....	R$1,096,777	— 76,459	1,020,318	1,019,179	Extraordinary	6,703,717	7,041,890	.....
.....	.....	+ 4,780	4,780	1,681	Additions and Improvements	1,500	1,940	.....
.....	$1,096,777	.....	$1,096,777	$1,087,524	*Sub-Total Appropriation*	$6,841,232	$7,220,000	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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COMMISSIONER'S OFFICE

500-208. ADULT BASIC EDUCATION PROGRAM—FEDERAL

This Federal appropriation under the Economic Opportunity Act of 1964, Title II B, is intended to eliminate illiteracy in adults, 18 years of age and older, by teaching basic education to those unable to read and write the English language. This handicap has impaired their ability to secure and retain employment and has hindered the full discharge of their responsibilities of citizenship. The program is administered and supervised by the Department of Education through grants to local school districts.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$6,500	$6,500	$417	Salaries	$18,000	$18,000	.....
.....	.....	+ 600	600	500	Materials and Supplies	21,000	21,000	.....
.....	.....	+ 7,700	7,700	1,889	Services Other Than Personal	25,350	25,350	.....
.....	R$107,577	—17,000	90,577	90,577	Extraordinary	780,650	783,650	.....
.....	.....	+ 2,200	2,200	2,056	Additions and Improvements	5,000	2,000	.....
.....	$107,577	.....	$107,577	$95,439	*Sub-Total Appropriation*	$850,000	$850,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

500-209. MIGRANT OPPORTUNITY PROGRAM—FEDERAL

This Federal appropriation, received through the Office of Economic Opportunity, under Title III B of the Economic Opportunity Act of 1964, provides 2 elementary programs and 1 youth program for migrants and other seasonally employed agricultural workers in the South Jersey area. No funds are anticipated for fiscal year 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$10,000	$10,000	.....	Salaries	$45,550	.....	.....
.....	R$43,000	— 10,000	33,000	.....	Extraordinary	18,100	.....	.....
.....	$43,000	.....	$43,000	.....	*Sub-Total Appropriation*	$63,650	.....	.....

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COMMISSIONER'S OFFICE

500-210. HIGHER EDUCATION FACILITIES COMMISSION—FEDERAL

The Higher Education Facilities Act of 1963 (P. L. 88-204 authorizes grants to institutions of higher education for capital construction purposes.

Although the grants are paid directly to the recipient institutions by the Federal government, the act is administered for New Jersey higher education institutions by a Higher Education Facilities Commission, appointed by the Governor. The Commission consists of the State Board of Education plus 10 presidents of New Jersey colleges and universities, private and public. Staff services are provided to the Commission by the Division of Higher Education with the cost of such services being paid from Federal funds granted for the administration of the Act.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$11,000	$11,000	$2,809	Salaries	$24,954	$26,500	.....
.....	.....	+ 800	800	246	Materials and Supplies	1,600	1,500	.....
.....	.....	+ 3,052	3,052	458	Services Other Than Personal	6,000	6,000	.....
.....	R$25,445	— 17,352	8,093	18	Extraordinary	4,244	3,598	.....
.....	.....	+ 2,500	2,500	1,328	Additions and Improvements	800	.....	.....
.....	$25,445	.....	$25,445	$4,859	*Sub-Total Appropriation*	$37,598	$37,598	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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COMMISSIONER'S OFFICE

500-215. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS SMITH-HUGHES, GEORGE-BARDEN PROGRAMS—FEDERAL

This Federal appropriation provides for the further development of vocational education including teacher training, agriculture, home economics, trades and industry, distributive education, guidance, practical nurse training and further development in the field of technical education. The funds are for training highly skilled technicians in recognized occupations requiring scientific knowledge as determined by the State Board of Education in fields necessary for national defense.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Salaries	$105,082	$262,608	.....
.....	.....	.....	.....	.....	Materials and Supplies	1,474	3,617	.....
.....	.....	+$7,706	$7,706	$7,706	Services Other Than Personal	26,838	57,651	.....
.....	.....	.....	.....	.....	Maintenance of Property	225	225	.....
.....	R$4,145,689	—13,124	4,132,565	3,978,142	Extraordinary	5,753,165	6,593,315	.....
.....	.....	+ 5,418	5,418	5,355	Additions and Improvements	.....	15,284	.....
.....	$4,145,689	.....	$4,145,689	$3,991,203	*Sub-Total Appropriation*	$5,886,784	$6,932,700	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

500-218. NATIONAL DEFENSE EDUCATION ACT, 1958—FEDERAL

(Titles III, V and X)

These funds represent the Federal share of administrative expenses for the National Defense Education Act, of 1958, for Titles III, V and X.

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	$102,377 R2,159,195	.....	$2,261,572	$2,053,213	Extraordinary	$2,261,572	$2,261,572	.....
.....	$2,261,572	.....	$2,261,572	$2,053,213	*Sub-Total Appropriation*	$2,261,572	$2,261,572	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

500-221, 225. ELEMENTARY AND SECONDARY EDUCATION ACT, 1965—FEDERAL

The Elementary and Secondary Education Act of 1965 (P. L. 89:10) is intended to improve the education of young Americans. Title I provides funds to States and local school districts to aid in the education of children of low income families; Title V provides funds to States to strengthen State Departments of Education.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Elementary and Secondary Education Act, Title I, 1965	$24,805,889	$24,805,889	.....
.....	.....	.....	.....	.....	Elementary and Secondary Education Act, Title V, 1965	374,591	576,593	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$25,180,480	$25,382,482	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-500. CHILD AND YOUTH STUDY PROGRAM

(W. T. Grant Foundation)

This grant is for the Department of Education child study program. This project has terminated and additional funds are not anticipated for fiscal years 1966 or 1967.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	R$3,606	.....	$3,606	$2,205	Extraordinary	.....	.....	.....
.....	$3,606	.....	$3,606	$2,205	*Sub-Total Appropriation*	.....	.....	.....

COMMISSIONER'S OFFICE

500-501. NEW WORLD FOUNDATION STUDY

The purpose of the Paperbound Book Project was a systematic analysis of the effect of trade paperbound books upon the English language arts curriculum in the public elementary and secondary schools of New Jersey. This project has terminated and additional funds are not anticipated for fiscal years 1966 or 1967.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$1,500	$1,500	$1,500	Services Other Than Personal	.....	.....	.....
.....	R$3,491	— 1,500	1,991	1,991	Extraordinary	.....	.....	.....
.....	$3,491	.....	$3,491	$3,491	*Sub-Total Appropriation*	.....	.....	.....

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COMMISSIONER'S OFFICE

500-502. CAMILLE AND HENRY DREYFUS FOUNDATION

This grant from the Camille and Henry Dreyfus Foundation, Inc. provided summer institutes for secondary school chemistry teachers at Princeton University and also for institutes at Montclair State College and Trenton State College. In addition, it provided special graduate programs in physical science and mathematics at Montclair State College and Trenton State College. This project will terminate in fiscal year 1966 and additional funds are not anticipated.

Year Ending June 30, 1965						Year Ended June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$11,943	.....	$11,943	.....	Extraordinary	$11,943	.....	.....
.....	$11,943	.....	$11,943	.....	*Sub-Total Appropriation*	$11,943	.....	.....

COMMISSIONER'S OFFICE

500-503. JUNIOR NUMBER 5 PROJECT

(Turrell Fund)

This grant assisted the state's project with disadvantaged children in the Trenton Public Schools. This project has terminated.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$1,609	.....	$1,609	$1,609	Extraordinary	.....	.....	.....
.....	$1,609	.....	$1,609	$1,609	*Sub-Total Appropriation*	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-504. STUDENT AID

(John H. Bosshart Fund)

This fund, administered under rules adopted by the State Board of Education, provides grants to needy students who enroll in community colleges in New Jersey.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$1,986	.....	$1,986	.....	Extraordinary	$1,986	$1,986	.....
.....	$1,986	.....	$1,986	.....	*Sub-Total Appropriation*	$1,986	$1,986	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

510-900. STATE TEACHERS COLLEGE BUILDING CONSTRUCTION FUND—BOND ISSUE

(Chapter 360, P. L. 1952)

The State Teachers College Building Construction Fund (Bond Issue) covers the construction, reconstruction, development, extension, repair and improvement, equipment and facilities at the 6 colleges; and also incidental expenses in connection with preliminary planning, surveys and central office overhead expenses. This project has been completed.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$293	.....	$293	$293	Central Office	.....	.....	.....
.....	150	.....	150	150	Glassboro State College	.....	.....	.....
.....	1,242	.....	1,242	1,242	Newark State College	.....	.....	.....
.....	5,511	.....	5,511	5,511	Paterson State College	.....	.....	.....
.....	$7,196	.....	$7,196	$7,196	*Sub-Total Appropriation*	.....	.....	.....

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COMMISSIONER'S OFFICE

512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

This is the State Higher Education Fund (Bond Issue) for construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Expended to June 30, 1964	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1965	Total Expended to June 30, 1965		1966 Adjusted Approp.	Requested	Recommended
$200,474	$37,153	.....	$37,153	$237,627	Administration Expense—Central Office	.....	.....	.....
					Glassboro State College—			
$1,743,612	.....	.....	—$60,195	$1,683,417	Gymnasium and Library	.....	.....	.....
63,341	$2,708	.....	2,708	66,049	Conversion of Savitz Library	.....	.....	.....
26,340	9,724	.....	2,605	28,945	Miscellaneous Projects	.....	.....	.....
2,066,391	.....	.....	— 48	2,066,343	Dormitory and Food Service	.....	.....	.....
.....	141,669	— $35,617	.....	.....	Control	$173,414	.....	.....
$3,899,684	$154,101	— $35,617	—$54,930	$3,844,754	*Sub-Total*	$173,414	.....	.....
					Jersey City State College—			
$2,059,260	.....	.....	— $7,313	$2,051,947	Food Service Building and Dormitory and Expansion of Heating Plant	.....	.....	.....
1,616,396	$3,115	.....	3,115	1,619,511	Arts and Science Building	.....	.....	.....
204,882	8,473	.....	8,473	213,355	Remodeling Gymnasium, Old Cafeteria and Main Building	.....	.....	.....
204,665	.....	.....	.....	204,665	Purchase of Additional Land	.....	.....	.....
55,737	.....	.....	— 13,287	42,450	Miscellaneous Projects	.....	.....	.....
.....	217,072	.....	.....	.....	Control	$237,672	.....	.....
$4,140,940	$228,660	.....	— $9,012	$4,131,928	*Sub-Total*	$237,672	.....	.....
					Newark State College—			
$1,404,126	.....	.....	— $1,589	$1,402,537	Additions to Gymnasium, Fine and Industrial Arts and Library	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Expended to June 30, 1964	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1965	Total Expended to June 30, 1965		1966 Adjusted Approp.	Requested	Recommended
$1,299,108	.....	.....	— $1,489	$1,297,619	Addition to Food Service and Dormitory	.....	.....	.....
854,678	$12,748	.....	12,748	867,426	Auditorium and Music Building	.....	.....	.....
1,214,472	14,315	.....	14,315	1,228,787	Laboratory School and Child Study Clinic	.....	.....	.....
63,126	.....	.....	.....	63,126	Rehabilitation Keane Library	.....	.....	.....
111,541	.....	.....	.....	111,541	Complete Equipping Existing Buildings	.....	.....	.....
61,810	.....	.....	— 17,884	43,926	Miscellaneous Projects	.....	.....	.....
744,794	13,565	.....	13,565	758,359	Women's Dormitory No. 2	.....	.....	.....
.....	53,078	.....	.....	.....	Control	$74,040	.....	.....
$5,753,655	$93,706	.....	$19,666	$5,773,321	*Sub-Total*	$74,040	.....	.....
					Paterson State College—			
$2,072,316	.....	+$201,506	$201,506	$2,273,822	Auditorium and Music Building and Laboratory School and Clinic Building	.....	.....	.....
880,261	.....	+ 242	242	880,503	Women's Dormitory No. 1	.....	.....	.....
684,437	.....	+ 20,266	20,266	704,703	Women's Dormitory No. 2	.....	.....	.....
556,282	.....	+ 3,680	3,680	559,962	Addition to Existing Gymnasium	.....	.....	.....
38,461	$855	+ 3,603	4,469	42,930	Miscellaneous Projects	.....	.....	.....
.....	9,780	— 4,090	.....	.....	Control	$5,679	.....	.....
$4,231,757	$10,635	+$225,207	$230,163	$4,461,920	*Sub-Total*	$5,679	.....	.....
					Montclair State College—			
$1,317,969	.....	.....	— $850	$1,317,119	Library	.....	.....	.....
1,135,969	.....	.....	— 985	1,134,984	Addition to Auditorium and Finley Hall	.....	.....	.....
59,489	.....	.....	.....	59,489	Gymnasium Completion	.....	.....	.....
372,946	.....	+ $17,805	17,805	390,751	Rehabilitation Main Hall	.....	.....	.....

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196,658	.....	.....	.....	196,658	Expansion Utilities System	.....	.....	.....
53,379	.....	.....	.....	53,379	Acquisition of Property	.....	.....	.....
1,736,094	.....	.....	— 2,900	1,733,194	Women's Dormitory and Food Service	.....	.....	.....
670,301	.....	.....	.....	670,301	Men's Dormitory	.....	.....	.....
34,455	.....	+ 34,525	34,058	68,513	Miscellaneous Projects	.....	.....	.....
.....	$90,240	— 90,240	.....	.....	Control	$5,202	.....	.....
$5,577,260	$90,240	— $37,910	$47,128	$5,624,388	*Sub-Total*	$5,202	.....	.....
					Trenton State College—			
$1,364,679	.....	.....	— $401	$1,364,278	Mathematics and Science Building and Music Education Building	.....	.....	.....
1,375,704	$3,689	.....	3,689	1,379,393	Industrial Arts Building and Addition to Gymnasium	.....	.....	.....
134,912	391	.....	391	135,303	Remodeling Library	.....	.....	.....
459,914	185	.....	185	460,099	Expansion of Utilities System	.....	.....	.....
178,913	.....	.....	.....	178,913	Purchase of Land	.....	.....	.....
1,811,151	149	.....	149	1,811,300	Dormitory and Food Service Building	.....	.....	.....
34,809	.....	.....	— 42	34,767	Miscellaneous Projects	.....	.....	.....
.....	8,347	.....	.....	.....	Control	$8,790	.....	.....
$5,360,082	$12,761	.....	$3,971	$5,364,053	*Sub-Total*	$8,790	.....	.....
.....	$178,308	—$151,680	.....	.....	*Control—State College Dormitories*	$26,628	.....	.....
$28,963,378	$768,411	.....	$236,986	$29,200,364	*Total, State Colleges*	$531,425	.....	.....
					Rutgers, The State University—			
$485,587	$10,571	.....	$10,571	$496,158	Camden Campus: College Center	.....	.....	.....
1,351,464	452,377	— $10,200	302,555	1,654,019	Science Building	.....	.....	.....
213,179	36,820	+ 10,200	36,820	249,999	Land Acquisition, Campus Planning	$149,822	.....	.....
$2,050,230	$499,768	.....	$349,946	$2,400,176	*Sub-Total*	$149,822	.....	.....
					Newark Campus:			
$908,132	$183,700	—$117,191	$28,169	$936,301	Law Building	.....	.....	.....
94,492	2,282,508	— 164,374	1,864,182	1,958,674	Science Library	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

Year Ending June 30, 1965						Year Ending June 30, 1967		
Expended to June 30, 1964	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1965	Total Expended to June 30, 1965		1966 Adjusted Approp.	Requested	Recommended
$94,492	$1,654,508	— $42,117	$1,388,146	$1,482,638	Library	.....	.....	.....
94,492	2,279,509	+ 28,280	1,642,801	1,737,293	Humanities Building	.....	.....	.....
.....	.....	+ 475,410	475,410	475,410	Boiler Room	.....	.....	.....
.....	.....	+ 250,860	250,860	250,860	Site Work	.....	.....	.....
280,101	1,078,067	— 430,868	396,949	677,050	Land Acquisition, Campus Development	.....	.....	.....
.....	50,000	.....	50,000	50,000	Student Center	$1,431,775	.....	.....
$1,471,709	$7,528,292	.....	$6,096,517	$7,568,226	*Sub-Total*	$1,431,775	.....	.....
					New Brunswick Campus:			
$4,664,458	.....	.....	.....	$4,664,458	Completed Projects	.....	.....	.....
757,682	.....	— $7,803	— $7,803	749,879	Gymnasium Addition	.....	.....	.....
426,980	.....	— 35	— 35	426,945	New Jersey Hall Renovation	.....	.....	.....
5,290,983	$128,287	— 4,813	118,004	5,408,987	Engineering Building	.....	.....	.....
1,000,000	.....	— 92	— 92	999,908	Wright Chemistry Laboratory Addition	.....	.....	.....
31,609	.....	+ 12,743	12,743	44,352	Paving	$5,470	.....	.....
$12,171,712	$128,287	.....	$122,817	$12,294,529	*Sub-Total*	$5,470	.....	.....
$4,000,000	.....	.....	.....	$4,000,000	Construction of Dormitories	.....	.....	.....
					Douglass College:			
1,943,047	$56,952	.....	$9,706	1,952,753	Classroom—Laboratory	$47,246	.....	.....
$1,943,047	$56,952	.....	$9,706	$1,952,753	*Sub-Total*	$47,246	.....	.....

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$21,636,698	$8,213,299	.....	$6,578,986	$28,215,684	*Total, Rutgers, The State University*	$1,634,313	.....	.....
$1,840,000	$5,160,000	.....	$4,080,000	$5,920,000	Newark College of Engineering	$1,080,000	.....	.....
$52,640,550	$14,178,863	.....	$10,933,125	$63,573,675	*Sub-Total Appropriation*	$3,245,738	.....	[1]

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund as provided under Section 2 of Chapter 176 of the Laws of 1959, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

COMMISSIONER'S OFFICE

514-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(Chapter 223, P. L. 1964)

This is the 1964 Higher Education Construction Fund (Bond Issue) for construction, reconstruction, development, extension and improvement and for equipment and facilities for educational purposes.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Glassboro State College—			
$1,250,000	.....	.....	$1,250,000	$53,550	Classroom Building	$1,196,450	.....	.....
650,000	.....	.....	650,000	28,008	Library Addition	621,992	.....	.....
1,500,000	.....	.....	1,500,000	63,112	Dormitory	1,436,888	.....	.....
$3,400,000	.....	.....	$3,400,000	$144,670	*Sub-Total*	$3,255,330	.....	.....
					Jersey City State College—			
$2,350,000	.....	.....	$2,350,000	$101,123	Classroom Library Building	$2,248,877	.....	.....
800,000	.....	.....	800,000	41,730	Physical Education Building Addition ..	758,270	.....	.....
150,000	.....	.....	150,000	10,320	Heating Plant Renovation	139,680	.....	.....
$3,300,000	.....	.....	$3,300,000	$153,173	*Sub-Total*	$3,146,827	.....	.....

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COMMISSIONER'S OFFICE

514-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(Chapter 223, P. L. 1964)

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Newark State College—			
$1,500,000	.....	.....	$1,500,000	.....	Classroom Building	$1,500,000	.....	.....
800,000	.....	.....	800,000	.....	Food Service Building	800,000	.....	.....
1,800,000	.....	.....	1,800,000	.....	Library	1,800,000	.....	.....
$4,100,000	.....	.....	$4,100,000	.....	*Sub-Total*	$4,100,000	.....	.....
					Paterson State College—			
$1,300,000	.....	.....	$1,300,000	$57,480	Classroom Building	$1,242,520	.....	.....
1,800,000	.....	.....	1,800,000	76,273	Library	1,723,727	.....	.....
$3,100,000	.....	.....	$3,100,000	$133,753	*Sub-Total*	$2,966,247	.....	.....
					Montclair State College—			
$1,000,000	.....	.....	$1,000,000	$44,761	Classroom Building	$955,239	.....	.....
500,000	.....	.....	500,000	39,200	College Hall Renovation	460,800	.....	.....
450,000	.....	.....	450,000	21,575	Classroom Addition to Auditorium	428,425	.....	.....
600,000	.....	.....	600,000	26,296	Gymnasium Addition	573,704	.....	.....
300,000	.....	.....	300,000	15,900	Heating Plant	284,100	.....	.....
$2,850,000	.....	.....	$2,850,000	$147,732	*Sub-Total*	$2,702,268	.....	.....
					Trenton State College—			
$150,000	.....	.....	$150,000	$10,320	Heating Plant Expansion	$139,680	.....	.....
1,500,000	.....	.....	1,500,000	63,120	Dormitory	1,436,880	.....	.....
$1,650,000	.....	.....	$1,650,000	$73,440	*Sub-Total*	$1,576,560	.....	.....
$18,400,000	.....	.....	$18,400,000	$652,768	*Total, State Colleges*	$17,747,232	.....	.....

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					Rutgers, The State University—			
					Camp Kilmer (Raritan):			
$4,031,000	.....	.....	$4,031,000	.....	Classroom-Laboratory	$4,031,000	.....	.....
5,951,500	.....	.....	5,951,500	.....	Dormitories and Dining Hall	5,951,500	.....	.....
$9,982,500	.....	.....	$9,982,500	.....	*Sub-Total*	$9,982,500	.....	.....
					Camden Campus:			
$2,979,000	.....	.....	$2,979,000	.....	Classroom-Office Building	$2,979,000	.....	.....
$2,979,000	.....	.....	$2,979,000	.....	*Sub-Total*	$2,979,000	.....	.....
					Newark Campus:			
$3,763,000	.....	.....	$3,763,000	.....	Classroom-Office Building	$3,763,000	.....	.....
$3,763,000	.....	.....	$3,763,000	.....	*Sub-Total*	$3,763,000	.....	.....
					New Brunswick Campus:			
$1,494,500	.....	.....	$1,494,500	.....	Scientific and Medical Reference Center and Library	$1,494,500	.....	.....
850,000	.....	.....	850,000	.....	Graduate School of Library Services.	850,000	.....	.....
$2,344,500	.....	.....	$2,344,500	.....	*Sub-Total*	$2,344,500	.....	.....
$19,069,000	.....	.....	$19,069,000	.....	*Total, Rutgers, The State University*	$19,069,000	.....	.....
					Newark College of Engineering—			
$2,310,000	.....	.....	$2,310,000	$400,000	Library-Humanities Center	$1,910,000	.....	.....
321,000	.....	.....	321,000	.....	Maintenance Building	321,000	.....	.....
$2,631,000	.....	.....	$2,631,000	$400,000	*Sub-Total*	$2,231,000	.....	.....
$40,100,000	.....	.....	$40,100,000	$1,052,768	*Sub-Total Appropriation*	$39,047,232	.....	[1]
$67,267,671	.....	—$199,956	$67,067,715	$24,288,611	*Total Appropriation, Commissioner's Office*	$88,516,233	$47,774,356	[1]

The continuing appropriation of the unexpended balance in this account as of June 30, 1966, is authorized by Chapter 223, P. L. 1964, for the purposes enumerated therein.

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION—Continued

DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

520-200. PUBLIC LIBRARY SERVICES—FEDERAL

This Federal aid promotes extension of public library services to rural areas under the Library Services Act of June 19, 1956 (P. L. 597, 84th Congress), and promotes construction of public libraries under the Library Services and Construction Act of 1964 (P. L. 597, 84th Congress), 2nd Session, as amended.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$58,858	$58,858	$53,482	Salaries	$114,600	$114,600	.....
.....	.....	+ 51,181	51,181	49,884	Materials and Supplies	18,993	18,993	.....
.....	.....	+ 19,545	19,545	16,902	Services Other Than Personal	12,480	12,480	.....
.....	.....	+ 2,790	2,790	610	Maintenance of Property	550	550	.....
.....	$16,576 R925,342	—159,242	782,676	768,623	Extraordinary	1,549,393	1,549,393	.....
.....	.....	+ 26,868	26,868	23,762	Additions and Improvements	2,582	2,582	.....
.....	$941,918	.....	$941,918	$913,263	*Sub-Total Appropriation*	$1,698,598	$1,698,598	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF STATE LIBRARY, ARCHIVES AND HISTORY

520-500. MURIEL WARD MEMORIAL LIBRARY FUND

The Muriel Ward Memorial Library Fund was created from the proceeds of 23 shares of stock bequeathed to the Public and School Library Services Bureau to purchase books.

Year Ending June 30, 1965					Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended	1966 Adjusted Approp.	Requested	Recommended

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.....	.....	.....	.....	.....	Materials and Supplies	$346	$50	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$346	$50	1
.....	$941,918	.....	$941,918	$913,263	*Total Appropriation, Division of State Library, Archives and History*	$1,698,944	$1,698,648	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF THE STATE MUSEUM

530-200. ARCHEOLOGICAL RESEARCH PROJECT—FEDERAL

The United States Government, acting through and by the National Park Service, Department of Interior, and the Division of the State Museum have set up annual contracts since 1959 to implement co-operative archeological research projects for the purpose of testing, recording and salvaging, if possible, the historic and prehistoric sites along the upper Delaware River in the Tocks Island reservoir area before the area is inundated by the flood control project. All the materials excavated become the property of the State Museum.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$2,323 R10,000	.....	$12,323	$7,223	Extraordinary	$5,100	$5,100	.....
.....	$12,323	.....	$12,323	$7,223	*Sub-Total Appropriation*	$5,100	$5,100	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION—Continued

DIVISION OF THE STATE MUSEUM

530-500. GIFTS FOR PAINTINGS AND OTHER ART OBJECTS

Funds for this project are donated by private citizens in order to purchase paintings and other art objects for the State Museum.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$1,763	.....	$1,763	$1,307	Extraordinary	$1,000	$1,000	.....
.....	$1,763	.....	$1,763	$1,307	*Sub-Total Appropriation*	$1,000	$1,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF THE STATE MUSEUM

530-501. CULTURAL CENTER FINE ARTS

(Grad Foundation)

The Grad Foundation was established by a gift to provide art in some form in the new Cultural Center. This project has terminated and additional funds are not anticipated for fiscal years 1966 or 1967.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$1,000	.....	$1,000	.....	Extraordinary	.....	.....	.....
.....	$1,000	.....	$1,000	.....	*Sub-Total Appropriation*	.....	.....	.....
.....	$15,086	.....	$15,086	$8,530	*Total Appropriation, Division of the State Museum*	$6,100	$6,100	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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STATE COLLEGES

550—555. MISCELLANEOUS PROGRAMS

Programs supported by non-State fund sources are provided at all of the State Colleges. These programs include:

The National Defense Education Act, under Title II of Public Laws 85-864, established Student Loan Funds at institutions of higher education to make low-interest loans to students in need thereof to pursue their course of study.

Other Federal government agencies provide "program-type" grants to support the expansion of various teacher education programs.

The Student Service Charge is uniform at each college and provides for student-supported special cultural and other programs to broaden and enrich the regular college program.

The Parking Fees collected at each college are devoted to the operation and maintenance of parking facilities for students.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					550-200, 201, 203, 211, 212, 214, 216, 402, 410 Glassboro State College—			
					Extraordinary—			
.....	$6,323 R 80,577	+$22,857	$109,757	$104,975	N. D. E. A. Student Loan Fund	$99,000	$99,000	.....
.....	9,220 R 9,872	.....	19,092	16,107	National Science Foundation Grant ..	11,096	11,096	.....
.....	R 6,300	.....	6,300	.....	Teacher Training—Special Education—Graduate Program	6,300	6,300	.....
.....	R 14,404	.....	14,404	5,282	College Work Study Program	56,681	56,681	.....
.....	R 30,000	.....	30,000	29,160	National Defense Education Act—Disadvantaged Youth Institute	37,211	.....	.....
.....	.....	.....	.....	.....	Graduate Fellowship in Mental Retardation	11,200	11,200	.....
.....	.....	.....	.....	.....	Adult Education Program	26,500	26,500	.....
.....	74,875 R110,444	.....	185,319	146,177	Student Service Charge	158,659	129,542	.....
.....	3,365 R 15,816	.....	19,181	12,429	Parking Fees	16,000	16,500	.....
.....	$361,196	+$22,857	$384,053	$314,130	*Sub-Total Appropriation*	$422,647	$356,819	.....

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STATE COLLEGES

550—555. MISCELLANEOUS PROGRAMS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					551-200, 201, 203, 204, 211, 402, 410 Jersey City State College—			
					Extraordinary—			
.....	$7,781 R 67,124	+ $6,758	$81,663	$76,240	N. D. E. A. Student Loan Fund	$77,130	$92,500	.....
.....	1,249 R 7,000	.....	8,249	5,549	National Science Foundation Grant ..	6,700	6,700	.....
.....	R 19,300	.....	19,300	.....	Teacher Training—Special Education—Graduate Program	19,300	19,300	.....
.....	R 55,600	.....	55,600	3,656	Fellowship and Traineeship Grant—Special Education	38,000	38,000	.....
.....	.....	.....	.....	.....	College Work Study Program	118,916	155,900	.....
.....	39,123 R 97,318	.....	136,441	110,504	Student Service Charge	125,437	121,387	.....
.....	3,914 R 3,320	.....	7,234	3,690	Parking Fees	6,544	4,244	.....
.....	$301,729	+ $6,758	$308,487	$199,639	*Sub-Total Appropriation*	$392,027	$438,031	.....
					552-200, 201, 203, 207, 208, 209, 210, 211, 216, 217, 402, 410 Newark State College—			
					Extraordinary—			
.....	$5,160 R 85,120	+ $7,864	$98,144	$91,050	N. D. E. A. Student Loan Fund	$85,120	$85,120	.....
.....	R 926	.....	926	775	National Science Foundation Grant ..	.....	.....	.....
.....	4,348 R 74,300	.....	78,648	44,579	Teacher Training—Special Education—Graduate Program	74,300	74,300	.....
.....	R 24,874	.....	24,874	24,543	Manpower Development and Training	24,874	24,874	.....

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.....	R 18,438	.....	18,438	16,289	Training Child—Case Workers	18,438	18,438	.....
.....	R 5,610	.....	5,610	2,580	Co-operative Research—Initial Teaching Alphabet	5,610	5,610	.....
.....	R 4,600	.....	4,600	3,168	Juvenile Delinquency and Youth Offenses Research Project	6,030	6,030	.....
.....	R 2,515	+ 252	2,767	986	College Work Study Program	6,918	6,918	.....
.....	.....	.....	.....	.....	Adult Education Program	5,569	5,569	.....
.....	.....	.....	.....	.....	Head Start Orientation Program ...	67,860	67,860	.....
.....	63,651 R100,217	.....	163,868	87,408	Student Service Charge	141,000	128,213	.....
.....	13,266 R 23,589	.....	36,855	19,390	Parking Fees	36,500	31,576	.....
.....	$426,614	+ $8,116	$434,730	$290,768	*Sub-Total Appropriation*	$472,219	$454,508	.....
					553-200, 201, 203, 211, 402, 410 Paterson State College—Extraordinary—			
.....	$19,625 R 33,941	+ $3,267	$56,833	$51,875	N. D. E. A. Student Loan Fund	$57,000	$72,400	.....
.....	R 11,727	.....	11,727	10,484	National Science Foundation Grant ..	.....	.....	.....
.....	.....	.....	.....	.....	Teacher Training—Special Education—Graduate Program	4,500	.....	.....
.....	.....	.....	.....	.....	College Work Study Program	11,115	.....	.....
.....	43,634 R 95,482	.....	139,116	96,735	Student Service Charge	132,016	126,088	.....
.....	1,629 R 25,247	.....	26,876	20,681	Parking Fees	32,194	30,094	.....
.....	$231,285	+ $3,267	$234,552	$179,775	*Sub-Total Appropriation*	$236,825	$228,582	.....
					554-200, 201, 205, 206, 211, 402, 407, 410, 500 Montclair State College—Extraordinary—			
.....	$24,423 R123,809	+$13,159	$161,391	$162,725	N. D. E. A. Student Loan Fund	$172,000	$172,000	.....

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DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES

550—555. MISCELLANEOUS PROGRAMS

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$13,686 R152,000	.....	$165,686	$121,830	National Science Foundation Grant ..	$43,855	.....	.....
.....	R 17,400	.....	17,400	13,505	Training Teachers of Handicapped Children	3,895	.....	.....
.....	R 20,000	.....	20,000	18,343	Distributive Education Program	1,658	.....	.....
.....	R 22,100	+ $2,400	24,500	15,126	College Work Study Program	9,374	.....	.....
.....	55,476 R 97,046	.....	152,522	123,244	Student Service Charge	136,646	$151,402	.....
.....	5,226 R 18,000	.....	23,226	13,929	Home Economic Program	15,000	15,000	.....
.....	5,524 R 25,672	.....	31,196	11,063	Parking Fees	26,000	29,000	.....
.....	R 15,000	.....	15,000	35	Upgrading of Theater Arts (Ford Foundation)	14,965	.....	.....
.....	$595,362	+$15,559	$610,921	$479,800	*Sub-Total Appropriation*	$423,393	$367,402	.....
					555-200, 201, 202, 203, 211, 213, 215, 402, 410 Trenton State College—Extraordinary—			
.....	$7,710 R 86,998	+ $7,930	$102,638	$93,975	N. D. E. A. Student Loan Fund	$194,758	$194,758	.....
.....	R 4,617	.....	4,617	4,617	National Science Foundation Grant ..	13,140	.....	.....
.....	1,440 R 18,560	+ 2,153	22,153	22,153	Training Teachers of the Deaf	22,400	.....	.....
.....	R 29,000	— 2,153	26,847	26,841	Teacher Training—Special Education—Graduate Program	34,300	.....	.....
.....	R 19,845	.....	19,845	3,800	College Work Study Program	58,901	.....	.....
.....	.....	.....	.....	.....	Training Teachers of the Emotionally Disturbed	12,000	.....	.....

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.....	.....	.....	.....	.....	Fluid Power Institute	12,000	.....	.....
.....	46,359 R105,820	.....	152,179	139,705	Student Service Charge	116,000	122,000	.....
.....	2,090 R 17,557	.....	19,647	17,470	Parking Fees	17,500	18,000	.....
.....	$339,996	+ $7,930	$347,926	$308,561	*Sub-Total Appropriation*	$480,999	$334,758	.....
.....	$2,256,182	+$64,487	$2,320,669	$1,772,673	*Total Appropriation, State Colleges*	$2,428,110	$2,180,100	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

560-211, 500. MISCELLANEOUS PROGRAMS

Work Study Program: This is a project devised to employ students in tasks for maintenance and general welfare of the school.
Instruction Equipment: These funds are a grant from the Western Electric Company for the enrichment of the Girls' Vocational Training Program.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expanded		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Work Study Program—Federal	$14,600	$14,600	.....
.....	R$550	.....	$550	.....	Instruction Equipment (Western Electric Company Grant)	550	550	.....
.....	$550	.....	$550	.....	*Total Appropriation*	$15,150	$15,150	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF EDUCATION—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$67,267,671	—$199,956	$67,067,715	$24,288,611	Commissioner's Office	$88,516,233	$47,774,356	.....
.....	941,918	.....	941,918	913,263	Division of the State Library, Archives and History	1,698,944	1,698,648	.....
.....	15,086	.....	15,086	8,530	Division of the State Museum	6,100	6,100	.....
.....	2,256,182	+ 64,487	2,320,669	1,772,673	State Colleges—Miscellaneous Programs	2,428,110	2,180,100	.....
.....	550	.....	550	.....	Marie H. Katzenbach School for the Deaf	15,150	15,150	.....
.....	$70,481,407	—$135,469	$70,345,938	$26,983,077	*Total Appropriation, Department of Education*	$92,664,537	$51,674,354	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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STATE HIGHWAY DEPARTMENT

613-200. SECONDARY AND FEEDER ROADS—FEDERAL

Under the direction of the State Highway Commissioner, funds appropriated by the Federal government and the New Jersey counties are administered by this Department in the construction of roads and bridges on the Federal secondary road system.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	{$4,649,876 R4,221,168}	.....	$8,871,044	$4,570,504	Extraordinary	$1,981,060	$1,989,893	.....
.....	$8,871,044	.....	$8,871,044	$4,570,504	*Sub-Total Appropriation*	$1,981,060	$1,989,893	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

614-100. BUREAU OF PLANNING AND TRAFFIC

Matched Federal and State Funds made available from Highway Construction Appropriations have been used for carrying out a Comprehensive Planning Program. Federal Laws require that 1½% of moneys made available to the State for Highway Construction be used for planning.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	117	132	125	1	....

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$808,419	R $1,125	+$33,000	$842,544	$837,297	Salaries	$881,629	.....	.....
31,225	R 48	+ 8,970	40,243	36,325	Materials and Supplies	26,550	.....	.....
3,004,122	.....	— 14,075	2,990,047	2,933,244	Services Other Than Personal	1,839,120	.....	.....
29,960	.....	— 2,695	27,265	18,541	Maintenance of Property	49,660	.....	.....
17,000	R128,455	— 25,200	120,255	28,212	Extraordinary	16,000	.....	.....
39,015	.....	.....	39,015	21,059	Additions and Improvements	22,080	.....	.....
$3,929,741	$129,628	.....	$4,059,369	$3,874,678	*Sub-Total Appropriation*	$2,835,039	1	.....

1 The request for this agency is now included in the Capital Construction Section.

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STATE HIGHWAY DEPARTMENT—Continued

617-200. DEFENSE ACCESS ROADS—FEDERAL

Under the direction of the State Highway Commissioner the Department administers contracts for the construction of access roads to Federal government installations. Reimbursement of State costs is made under current procedures now in effect with the Federal Bureau of Public Roads. Funds cannot be anticipated because projects are initiated by the Bureau of Public Roads at their discretion.

Year Ending June 30, 1965						Year Ending June 30,	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	1967 Requested	1967 Recommended
.....	$20,818 R140,000	.....	$160,818	$155,790	Extraordinary	.....	.....	.....
.....	$160,818	.....	$160,818	$155,790	*Sub-Total Appropriation*	.....	.....	1
$3,929,741	$9,161,490	.....	$13,091,231	$8,600,972	*Total Appropriation, State Highway Department*	$4,816,099	$1,989,893	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

ADMINISTRATION—GENERAL

700-200, 202. AREA-WIDE PLANNING GRANT AND CONSTRUCTION OF GOVERNMENTAL AND VOLUNTARY NON-PROFIT HOSPITALS—FEDERAL

Area-Wide Planning Grant: This grant was made by the United States Department of Health, Education and Welfare, Public Health Service, to establish a basic State-wide system of fact-gathering about hospitals, nursing homes and other related health facilities in order to form judgments concerning the need for new construction, additions, and modernization of existing health facilities. Funds are approved through June 30, 1966.

Construction of Governmental and Voluntary Non-Profit Hospitals: Under R. S. 30:1-19, the Department of Institutions and Agencies was designated as the State agency to administer the Federal Hospital Survey and Construction Act (Hill-Burton Act) which provides for Federal grants-in-aid for the construction of hospitals and related medical facilities.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	2	5	5	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Area Wide Planning Grant	$50,720	.....	.....
.....	$7,246,165	.....	$7,246,165	$7,240,460	Construction of Governmental and Voluntary Non-Profit Hospitals	5,574,608	$5,750,000	.....
.....	$7,246,165	.....	$7,246,165	$7,240,460	*Sub-Total Appropriation*	$5,625,328	$5,750,000	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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ADMINISTRATION—GENERAL

700-400 and 703-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUES

(Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953)

These bond issues provided funds for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory and penal institutional buildings and for equipment and facilities therefor. Prior fiscal year's Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					State Prison Farm, Rahway—			
.....	$31,196	.....	$31,196	$8,020	Reconstruct and Revamp Towers	$23,176	.....	.....
.....	278	.....	278	.....	Construction of Inmates Dormitory	278	.....	.....
					State Reformatory for Women, Clinton—			
.....	1,183	.....	1,183	.....	Security Improvements—Center Cottages	1,183	.....	.....
					State Hospital, Greystone Park—			
.....	2,066	.....	2,066	.....	Electric Improvements	2,066	.....	.....
.....	$34,723	.....	$34,723	$8,020	*Sub-Total Appropriation*	[1]$26,703	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1966 is authorized by Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953.

ADMINISTRATION—GENERAL

705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

This bond issue relates to State institutional buildings and makes funds available for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, including equipment and facilities therefor.

Year Ending June 30, 1965					Year Ending June 30, 1967	
Expended to June 30, 1964	Reapp. & Rec. (R)	Transfers Emergencies (E)	Expended 1965	Total Expended to June 30, 1965	1966 Adjusted Approp.	Requested	Recommended

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					Home for Disabled Soldiers, Menlo Park—			
$1,570,947	$179,053	.....	$133,648	$1,704,596	Infirmary, Utilities, Furnishings and Equipment	$45,404	.....	.....
					State Prison Farm, Leesburg—			
342,716	.....	.....	.....	342,716	Medium Security Prison, New Institution	.....	.....	.....
					Youth Reception and Correction Center, Yardville—			
12,571,203	315,383	.....	.....	12,571,203	New Institution	315,283	.....	.....
					State Reformatory, Annandale—			
285,629	14,371	.....	12,768	298,397	Work Camp	1,603	.....	.....
					State Home for Boys, Jamesburg—			
1,003,474	183,186	.....	51,952	1,055,426	Replacement of Cottages, Special Treatment Unit	131,234	.....	.....
13,800	261,200	+$50,000	.....	13,800	Work Camp	311,200	.....	.....
					Residential Group Center, Ocean—			
287,434	12,567	.....	2,755	290,188	Construction of Center, Furnishings and Equipment	9,812	.....	.....
					State Colony, New Lisbon—			
6,134,107	1,759,361	.....	1,259,379	7,393,486	Replacement of Cottages	499,982	.....	.....
					Woodbridge State School—			
12,515,069	899,869	.....	493,812	13,008,881	New Institution for the Mentally Retarded (Including Laundry Facility, Hospital and Equipment)	406,057	.....	.....
					Edward R. Johnstone Training and Research Center—			
1,375,000	.....	.....	.....	1,375,000	Readjustment Unit	.....	.....	.....
.....	250,000	— 50,000	.....	.....	Children's Detention Center	200,000	.....	.....
					Miscellaneous—			
25,731	.....	.....	.....	25,731	Issuance Expense	.....	.....	.....
$36,125,110	$3,874,990	.....	$1,954,314	$38,079,424	*Sub-Total Appropriation*	[1]$1,920,575	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1966 is authorized by Chapter 156, P. L. 1960 amended by Chapter 73.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 144, P. L. 1964)

This 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.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Home for Disabled Soldiers, Menlo Park—			
$1,800,000	.....	.....	$1,800,000	$81,000	Geriatric—Psychiatric Nursing Unit ...	$1,719,000	.....	.....
					Home for Disabled Soldiers, Vineland—			
1,800,000	.....	.....	1,800,000	81,000	Geriatric—Psychiatric Nursing Unit ...	1,719,000	.....	.....
					State Prison Farm, Leesburg—			
6,000,000	.....	.....	6,000,000	195	New Medium Security Prison (Stage I)	5,999,805	.....	.....
					State Reformatory for Women, Clinton—			
913,000	.....	.....	913,000	45,150	Maximum Security Building	867,850	.....	.....
719,000	.....	.....	719,000	33,000	Building for Psychologically Disturbed.	686,000	.....	.....
757,200	.....	.....	757,200	35,172	Replacement of Cottages	722,028	.....	.....
560,800	.....	.....	560,800	25,350	Multi-Purpose and School Building	535,450	.....	.....
					Training School for Children—			
4,000,000	.....	.....	4,000,000	196,275	New Institution	3,803,725	.....	.....
					State Colony, New Lisbon—			
350,000	.....	.....	350,000	15,575	Administration Building	334,425	.....	.....
100,000	.....	.....	100,000	4,350	Central Storeroom and Clothing Repair	95,650	.....	.....
600,000	.....	.....	600,000	27,900	Employee Housing	572,100	.....	.....
					Hunterdon State School—			
17,400,000	.....	.....	17,400,000	978,762	New Institution for Mentally Retarded .	16,421,238	.....	.....
3,100,000	.....	.....	3,100,000	193,000	Community Centers for Retarded	2,907,000	.....	.....
					Neuropsychiatric Institute—			
5,600,000	.....	.....	5,600,000	290,500	Expanded Facilities and Services	5,309,500	.....	.....

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1,800,000	.....	.....	1,800,000	81,000	Geriatric—Psychiatric Nursing Units	1,719,000	.....	.....
4,500,000	.....	.....	4,500,000	287,394	Community Mental Health Centers	4,212,606	.....	.....
$50,000,000	.....	.....	$50,000,000	$2,375,623	*Sub-Total Appropriation*	[1]$47,624,377	.....	.....
$50,000,000	$11,155,878	.....	$61,155,878	$11,578,417	*Total Appropriation, Administration—General*	$55,196,983	$5,750,000	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1966, is authorized by Chapter 144, P. L. 1964.

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-200. ECONOMIC OPPORTUNITY WORK EXPERIENCE PROGRAM—FEDERAL

715

The Economic Opportunity Act of 1964 was approved on August 20, 1964 (Public Law 88-452). Title V of the Act provides funds for work experience projects designed especially to help unemployed fathers, heads of families and other needy persons to attain and retain employment or secure the capability for self-support and personal independence. The Division of Public Welfare has responsibility for administering Title V. Any projects approved must be conducted in accordance with specific requirements of Federal policies, and all costs of operation of such approved projects are met entirely from Federal funds.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	3	3	4	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$7,975	.....	$7,975	$5,313	Extraordinary	$5,203,580	$5,205,076	.....
.....	$7,975	.....	$7,975	$5,313	*Sub-Total Appropriation*	$5,203,580	$5,205,076	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE
715-250. OLD AGE ASSISTANCE—FEDERAL

Under Title I, Social Security Act, the section providing for old age assistance, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds for old age assistance are provided to furnish financial assistance and appropriate related services to needy aged individuals. The State's official plan 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. See Account 715-150 for State funds.

Year Ending June 30, 1965						1966	Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$219,611 R9,509,105	—$832,614	$8,896,102	$8,811,963	Old Age Assistance	$9,165,000	$9,503,400	.....
.....	.....	+ 775,685	775,685	775,685	Distribution to Counties for Administration	810,000	850,000	.....
.....	$9,728,716	— $56,929	$9,671,787	$9,587,648	*Sub-Total Appropriation*	$9,975,000	$10,353,400	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE
715-252. DISABILITY ASSISTANCE—FEDERAL

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. 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. See Account 715-152 for State funds.

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$43,958 R5,973,916	—$1,036,105	$4,981,769	$4,764,295	Disability Assistance	$5,182,000	$5,639,000	.....
.....	.....	+ 969,724	969,724	969,724	Distribution to Counties for Administration	1,060,000	1,116,000	.....
.....	$6,017,874	— $66,381	$5,951,493	$5,734,019	*Sub-Total Appropriation*	$6,242,000	$6,755,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE
715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

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 April 1, 1936. 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. See Account 715-153 for State funds.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$12,782 R29,524,162	—$3,924,818	$25,612,126	$25,612,126	Dependent Children Assistance	$29,250,000	$33,152,000	.....
.....	.....	+ 3,847,098	3,847,098	3,847,098	Distribution to Counties for Administration	4,400,000	4,950,000	.....
.....	$29,536,944	— $77,720	$29,459,224	$29,459,224	*Sub-Total Appropriation*	$33,650,000	$38,102,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE

715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Bureau of Assistance supervises the program, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. The program is conducted in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for Federal funds. See Account 715-154 for State funds.

Year Ending June 30, 1965						Year Ending June 30, 1967	
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$450,755 R8,363,739	—$586,280	$8,228,214	$7,583,544	Medical Assistance for the Aged	$9,606,000	$8,358,000	.....
.....	.....	+ 538,510	538,510	538,510	Distribution to Counties for Administration	600,000	660,000	.....
.....	$8,814,494	— $47,770	$8,766,724	$8,122,054	*Sub-Total Appropriation*	$10,206,000	$9,018,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PUBLIC WELFARE
BUREAU OF ASSISTANCE

715-255. BLIND ASSISTANCE—FEDERAL

Blind assistance is administered by the counties and provides financial assistance to the blind under the Federal-State-county program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. See Account 715-155 for State funds.

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Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$2,353 R603,215	—$71,259	$534,309	$520,255	Blind Assistance	$536,000	$556,000	.....
.....	.....	+ 51,151	51,151	51,151	Distribution to Counties for Administration	54,000	57,000	.....
.....	$605,568	—$20,108	$585,460	$571,406	*Sub-Total Appropriation*	$590,000	$613,000	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-260. CUBAN REFUGEE ASSISTANCE—FEDERAL

Cuban Refugee Assistance 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 board in each of the counties. The Bureau of Assistance supervises the program. 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.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Average Monthly Case Load:					
Cases	677	599	520	485	485
Persons	1,861	1,613	1,400	1,300	1,300
Average Monthly Grant Per Case Aided	$138.43	$146.25	$156.09	$166.15	$166.15
Average Monthly Grant Per Person Aided	$50.35	$54.31	$58.00	$62.00	$62.00
Net Assistance Expenditures—Total	$1,124,346	$1,051,258	$974,000	$967,000	$967,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

BUREAU OF ASSISTANCE

715-260. CUBAN REFUGEE ASSISTANCE—FEDERAL

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	R$973,719	+ $77,539	$1,051,258	$1,051,258	Extraordinary	$974,000	$967,000	.....
.....	$973,719	+ $77,539	$1,051,258	$1,051,258	*Sub-Total Appropriation*	$974,000	$967,000	.....
.....	$55,685,290	—$191,369	$55,493,921	$54,530,922	*Sub-Total Appropriation, Bureau of Assistance*	$66,840,580	$71,013,476	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

DIVISION OF PUBLIC WELFARE

COMMISSION FOR THE BLIND

716-201. REHABILITATION OF THE BLIND—FEDERAL

Rehabilitation of the blind is a program designed to prepare blind individuals through training, treatment and guidance, to be placed in self-supporting employment. The Federal government matches State expenditures on these services.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	$284,341	.....	$284,341	$251,775	Extraordinary	$409,200	$720,000	.....
.....	$284,341	.....	$284,341	$251,775	*Sub-Total Appropriation, Commission for the Blind*	$409,200	$720,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF PUBLIC WELFARE

BUREAU OF CHILDREN'S SERVICES

717-200, 201, 202. MISCELLANEOUS PROGRAMS—FEDERAL

Educational Leave Stipends: A program to assist professional Social Workers to obtain master's degrees from accredited Graduate Schools of Social Work. This project has terminated.

Day Care: Funds appropriated by Congress for day care services must be spent for day care only and any unexpended funds are not available for other purposes. Day care services was started in September, 1963. The social work staff was used to process foster home applications with emphasis on determining whether any of these could be used as family day care homes. Services were purchased from group day care centers for children under the supervision of this agency who need or would benefit from this type of service. Provision is made for 2 types of care—children in family day care homes and purchase of services in day care centers which are licensed by the Department of Education. 124 of these centers are available.

Migrant Opportunity Project: This grant, used to operate a day care program for children of migrant workers, is received through the Office of Economic Opportunity from funds appropriated by Congress.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	33	88	88	25	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$1,483	.....	$1,483	.....	Educational Leave Stipends	.....	.....	.....
.....	122,910	.....	122,910	$102,682	Day Care	$221,802	$177,642	.....
.....	138,126	.....	138,126	16,570	Migrant Opportunity Project	121,556	.....	.....
.....	$262,519	.....	$262,519	$119,252	*Sub-Total Appropriation, Bureau of Children's Services*	$343,358	$177,642	1
.....	$56,232,150	—$191,369	$56,040,781	$54,901,949	*Total Appropriation, Division of Public Welfare*	$67,593,138	$71,911,118	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF CORRECTION AND PAROLE

725-300. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries 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.

Workload Data:	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions (Central Office)	24	25	25	25	....
Average Number of Jobs for Inmates	938	886	....	....	....
Inmates Assigned During Year	2,166	2,233	....	....	....
Number of:					
Industries	33	36	....	....	....
Shops	26	26	....	....	....
Product Items	162	160	....	....	....
Sales	$2,200,496	$2,173,265	....	....	....
Cost of Operation	$2,207,316	$2,211,685	....	....	....
Net Worth—June 30	$1,542,159	$1,509,301	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+ $629,748	$629,748	$592,950	Salaries	$670,644	$730,678	.....
.....	$141,025	+1,206,119	1,347,144	1,269,765	Materials and Supplies	1,646,000	1,647,000	.....
.....	.....	+ 89,287	89,287	78,402	Services Other Than Personal	78,740	81,955	.....
.....	.....	+ 32,200	32,200	21,180	Maintenance of Property	20,000	28,500	.....
.....	6,328 R2,136,412	—2,088,354	54,386	53,195	Extraordinary	51,600	58,600	.....
.....	12,605	+ 131,000	143,605	84,017	Additions and Improvements	75,000	75,000	.....
.....	$2,296,370	.....	$2,296,370	$2,099,509	*Total Appropriation*	$2,541,984	$2,621,733	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF CORRECTION AND PAROLE

730-500. GROUP REHABILITATION PROJECT—ESSEXFIELDS

(The Ford Foundation)

This correctional facility was established as a demonstration project in April, 1960 under a grant from the Ford Foundation for a period of 3½ years. It was supervised by the Division of Correction and Parole, Department of Institutions and Agencies. This facility is a non-residential group center located in the city of Newark. It is designed to deal with a maximum of 20 selected male, youthful offenders between the ages of 16 and 17 years. These boys are admitted from the Essex County Juvenile Court as a condition of probation for a period of approximately 4 months.

The principal features of the program include (1) a work situation at the County Hospital, (2) opportunity to maintain a continuing contact with the community, for the boys return to their homes each night, and (3) guided group interaction sessions 5 evenings each week. The aim of the research project was to determine whether or not it is possible to extend the concept of the Residential Group Center into the community.

This function was assumed by the Essex County Board of Freeholders with supplemental funds from private and community agencies effective January 1, 1965. The project is being continued with essentially the same procedures and objectives.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	4	4	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$15,264	$15,264	$15,264	Salaries	.....	.....	.....
.....	.....	+ 703	703	703	Materials and Supplies	.....	.....	.....
.....	.....	+ 4,098	4,098	4,052	Services Other Than Personal	.....	.....	.....
.....	.....	+ 970	970	970	Maintenance of Property	.....	.....	.....
.....	{$14,627 R7,160}	— 21,035	752	752	Extraordinary	.....	.....	.....
.....	$21,787	.....	$21,787	$21,741	*Total Appropriation*	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE PRISON FARM, RAHWAY

732-300. REGIONAL LAUNDRY, RAHWAY

This facility was activated October 6, 1964. Receipts defray the costs of operation and maintenance. Laundry is processed at a cost of $.0296 per pound. Laundry service is presently providedto the State Hospital, Greystone Park; Home for Disabled Soldiers, Menlo Park; Diagnostic Center; and the Woodbridge State School. In the future, laundry services will be furnished to the North Jersey Training School, Totowa.

Workload Data:	1964 Actual	1965 Actual (8 months)	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	23	23	23	23
Laundry Processed (lbs.):					
State Hospital, Greystone Park	....	$3,902,618	$5,500,000	$5,500,000	$5,500,000
North Jersey Training School, Totowa	....	....	480,000	960,000	960,000
Soldiers Home, Menlo Park	....	22,278	350,000	547,500	547,500
Woodbridge State School	....	204,647	1,050,000	3,000,000	3,000,000
Diagnostic Center	....	32,351	182,500	182,500	182,500
Total	....	$4,161,894	$7,562,500	$10,190,000	$10,190,000

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$79,000	$79,000	$76,515	Salaries	$104,398	$127,522	.....
.....	.....	+ 64,692	64,692	61,796	Materials and Supplies	109,950	148,220	.....
.....	.....	+ 19,408	19,408	19,012	Services Other Than Personal	18,515	14,680	.....
.....	.....	+ 6,000	6,000	3,501	Maintenance of Property	7,450	8,900	.....
.....	R$169,157	—169,100	57	.....	Extraordinary	.....	.....	.....
.....	26,000	.....	26,000	.....	Additions and Improvements	26,000	.....	.....
.....	$195,157	.....	$195,157	$160,824	*Total Appropriation*	$266,313	$299,322	1

It is recommended that the unexpended balance in this account as of June 30, 1966, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation and maintenance of the Regional Laundry at the State Prison Farm, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B–28 and 52:11–41.

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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STATE REFORMATORY, BORDENTOWN

734-200. ROBERT BRUCE HOUSE—FEDERAL

The Robert Bruce House, operating on a Federal grant from the National Institute of Mental Health, is an extension of the rehabilitation program of the State Reformatory, Bordentown. Its aim is to demonstrate that the chances for an ex-inmate's successful community adjustment are significantly improved through a meaningful, intensive living experience in a community "halfway house." It differs somewhat from other such efforts in that it is organized to provide community oriented, realistic continuity of the specific treatment program initiated at the Reformatory.

Residence in the Robert Bruce House is part of the resident's parole plan and is designed to (1) aid the parolee to make a realistic adjustment in community living; (2) establish and support the independence necessary for self-support; (3) develop an orientation toward self-questioning that will lead to a more adequate adjustment with his fellowmen; and (4) aid in the development of attitudes necessary for full time, continuous, productive employment.

Effective October 1, 1965, this grant was extended for an additional 2-year period.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	4	5	6	6	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$30,000	$30,000	$28,833	Salaries	$46,511	$49,715	.....
.....	.....	+ 15,100	15,100	9,346	Materials and Supplies	10,625	10,625	.....
.....	.....	+ 9,550	9,550	8,195	Services Other Than Personal	12,375	12,425	.....
.....	.....	+ 1,650	1,650	1,057	Maintenance of Property	1,025	1,025	.....
.....	{$37,389 R25,481}	— 57,935	4,935	1,192	Extraordinary	1,100	1,175	.....
.....	.....	+ 1,635	1,635	1,342	Additions and Improvements	1,500	.....	.....
.....	$62,870	.....	$62,870	$49,965	*Total Appropriation*	$73,136	$74,965	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE HOME FOR GIRLS, TRENTON

741-501, 502. CORRELATION OF COMMUNITY SERVICES (TURRELL FUND) AND CO-ORDINATION OF VOLUNTEER SERVICES (TURRELL FUND)

Correlation of Community Services: The aim of this program was to work out a closer relationship with community agencies in order to interpret the programs of the State Home to these agencies and to learn what the communities have available to assist in the girls' rehabilitation. This project terminated June 30, 1965.

Coordination of Volunteer Services: This was a program concerned with planning, directing, and supervising volunteers and activities and programs carried on by volunteers. This project terminated during fiscal year 1964-65.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	2	1	....	....	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$10,247	.....	$10,247	$9,759	Correlation of Community Services (Turrell Fund)	.....	.....	.....
.....	1,331	.....	1,331	.....	Co-ordination of Volunteer Services (Turrell Fund)	.....	.....	.....
.....	$11,578	.....	$11,578	$9,759	*Total Appropriation*	.....	.....	.....

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DIVISION OF MENTAL RETARDATION

760-201, 202. MENTAL RETARDATION PLANNING AND WAITING LIST RESEARCH PROJECT—FEDERAL

Mental Retardation Planning: This is an 18-month project sponsored by the United States Department of Health, Education, and Welfare, Public Health Service, Division of Chronic Disease. The planning will consist of comprehensive approach to the complex problems of mental retardation involving study of case load levels; investigations of current programs for the mentally retarded, including research of legal framework supporting such program; and personnel and interdepartment co-ordination.

Waiting List Research Project: This is a 3-year project sponsored by the United States Department of Health, Education, and Welfare, Public Health Services, to study a cohort of some 1,500 mentally retarded persons, currently on a waiting list, who will be offered admission to a new institution for the retarded.

Analysis of the data obtained will provide information about planning for new institutions, the effect of the many community facilities on institutional rates, and information as to expectation of serious illness, death, release and leaves for temporary or extended periods.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	7	7	7	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$32,586	.....	$32,586	$26,765	Mental Retardation Planning	$36,660	.....	.....
.....	19,880	.....	19,880	7,303	Waiting List Research Project	51,596	$39,360	.....
.....	$52,466	.....	$52,466	$34,068	*Total Appropriation, Division of Mental Retardation*	$88,256	$39,360	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

VINELAND STATE SCHOOL

762-201, 202, 203, 204. MISCELLANEOUS PROGRAMS—FEDERAL

National Institute of Health Research Project: This grant finances a demonstration project on case finding, follow-up, and control for phenylketonuria (PKU) from June, 1963 to January 26, 1966. This is a cost-reimbursement contract.

Physiotherapy and Speech Therapy: This project, scheduled for termination on May 31, 1967, is intended to demonstrate improved methods of care, treatment, and rehabilitation of the mentally retarded in the area of physio- and speech therapy.

In-Service Training: This project, to terminate on June 30, 1969, provides in-service training for cottage life personnel.

Maximum Stimulation and Care for Severely Retarded: The purpose of this project is to prove the possibility of reducing or eliminating those factors which limit the potential development of multiple handicapped, severely retarded institutional residents.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	6	12	17	14	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$16,288	.....	$16,288	$14,734	National Institute of Health Research Project	$16,395	.....	.....
.....	57,488	.....	57,488	20,601	Physiotherapy and Speech Therapy for Handicapped Retardates	40,000	$40,000	.....
.....	24,739	.....	24,739	22,243	In-Service Training	22,653	23,683	.....
.....	.....	.....	.....	.....	Maximum Stimulation and Care for Severely Retarded	50,000	50,000	.....
.....	$98,515	.....	$98,515	$57,578	*Total Appropriation*	$129,048	$113,683	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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NORTH JERSEY TRAINING SCHOOL, TOTOWA

763-200. IMPROVEMENT OF LANGUAGE SKILLS IN RETARDED CHILDREN—FEDERAL

This project grant was approved for a 3-year period through May 31, 1967, by the National Advisory Mental Health Council of the National Institute of Mental Health.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	7	7	7	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$44,900	$44,900	$37,940	Salaries	$60,614	$45,196	.....
.....	.....	+ 6,300	6,300	3,903	Materials and Supplies	5,600	900	.....
.....	.....	+ 3,770	3,770	2,429	Services Other Than Personal	4,850	800	.....
.....	.....	+ 25	25	5	Maintenance of Property	.....	.....	.....
.....	$83,394	— 67,124	16,270	1,769	Extraordinary	3,554	1,400	.....
.....	.....	+ 12,129	12,129	11,533	Additions and Improvements	.....	560	.....
.....	$83,394	.....	$83,394	$57,579	*Total Appropriation*	$74,618	$48,856	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

STATE COLONY, WOODBINE

764-200, 201, 202. MISCELLANEOUS PROGRAMS—FEDERAL

Therapeutic Recreation for Mentally Retarded: This grant proposes to demonstrate the effectiveness of a concentrated recreation program in 3 cottages housing approximately 300 profoundly retarded males. It is expected that significant changes in individual and group behavior in social, emotional and motor skills will take place. The over-all goal of the Colony is to develop each resident to his highest degree of self-independence and self-sufficiency.

In-Service Training: The plan is to develop a broad approach toward training attendant personnel, including courses for newer employees, refresher sessions for older employees and supervisory training. The program will add substantially to the already existing in-service training and provide training opportunities for new positions.

Personality and Learning in the Retardate: This project attempts to demonstrate that significant relationships exist between personality and learning in the retardate and that these relaionships may be obtained independently of intelligence and chronological age. Appropriate personality criteria will be developed and correlated with a number of learning scores, as well as with estimates of job proficiency. This project terminated July 31, 1965.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE COLONY, WOODBINE

764-200, 201, 202. MISCELLANEOUS PROGRAMS—FEDERAL

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	13	8	8	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$40,297	.....	$40,297	$34,090	Therapeutic Recreation for Mentally Retarded	$35,658	$34,320	.....
.....	24,975	.....	24,975	17,606	In-Service Training	23,705	23,705	.....
.....	20,000	.....	20,000	10,855	Personality and Learning in the Retardate	.....	.....	.....
.....	$85,272	.....	$85,272	$62,551	*Total Appropriation*	$59,363	$58,025	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

STATE COLONY, NEW LISBON

765-200. HABILITATION FOR MALE RETARDATES—FEDERAL

This program will enrich the general training program for all the residents in the State Colony, New Lisbon. The program has been designed to emphasize training in the general areas of self-help, socialization, and economic usefulness.

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Salaries	$70,523	$73,990	.....
.....	.....	.....	.....	.....	Materials and Supplies	7,750	11,750	.....
.....	.....	.....	.....	.....	Services Other Than Personal	2,000	2,000	.....
.....	.....	.....	.....	.....	Maintenance of Property	17,256	500	.....
.....	.....	.....	.....	.....	Additions and Improvements	2,471	11,760	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$100,000	$100,000	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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WOODBRIDGE STATE SCHOOL

766-200. IN-SERVICE TRAINING—FEDERAL

This grant finances a 2-phase program to provide 80 hours of classroom training plus 240 hours of on-the-job training for newly hired attendants.

Through the assistance of 2 full-time training instructors, this basic program will be expanded to cover such things as general orientation, supervisory development and advanced cottage life training.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	....	....	2	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$6,477	$6,477	$6,477	Salaries	$18,629	$18,629	.....
.....	.....	+ 1,016	1,016	1,016	Materials and Supplies	1,100	1,100	.....
.....	.....	+ 1,979	1,979	1,979	Services Other Than Personal	825	825	.....
.....	R$9,472	— 9,472	.....	.....	Extraordinary	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	1,250	1,250	.....
.....	$9,472	.....	$9,472	$9,472	*Total Appropriation*	$21,804	$21,804	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

768-201, 202, 203, 204, 205, 206. MISCELLANEOUS PROGRAMS—FEDERAL

Teaching Machine Project: This is a Federal grant for the development and evalation of a curriculum for educable mental retardates utilizing self-instructional devices on "teaching machines." The project has terminated.

Teaching Machine Film Project: This grant is for the processing of a demonstration film on the use of self-instructional devices in a curriculum for educable mental retardates. The project has terminated.

Vocational Interest and Sophistication Assessment Project: This is a research project designed to permit further development of the validity and reliability of an experimental picture test of vocational interest and knowledge of retarded young men and women. Samples are being drawn from institutions, schools and workshops in 9 states. The project will terminate June 30, 1967.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

768-201, 202, 203, 204, 205, 206. MISCELLANEOUS PROGRAMS—FEDERAL

Graduated Habilitation Project: This is a program of graduated habilitation of mentally retarded youth, from institutional to community living, to study the relative adjustment of students placed directly in the community as compared with those having an intervening period in a half-way house. The grant will terminate June 30, 1966.

In-Service Training: This grant from the United States Department of Health, Education and Welfare, Public Health Service, will fortify in-service training for attendant and other personnel directly involved in the management and training of Johnstone students. The grant will continue through June 30, 1969.

Concentrated Dormitory Service Project: This grant from the United States Department of Health, Education and Welfare, Public Health Service, is intended to: (1) augment existing personnel and facilities within 1 dormitory building in order to make possible the subdivisions of this population into smaller, more manageable groupings; and (2) increase the Center's resources for handling problem behavior and enhancing social potential of the residents. The grant will continue through November 30, 1971.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	5	21	22	22	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$22,703	.....	$22,703	$633	Teaching Machine Project	$90,812	$94,835	.....
.....	345	.....	345	.....	Teaching Machine Film Project	.....	.....	.....
.....	41,720	.....	41,720	37,474	Vocational Interest and Sophistication Assessment Project	41,000	43,447	.....
.....	46,503	.....	46,503	36,117	Graduated Habilitation Project	45,100	.....	.....
.....	11,705	.....	11,705	9,589	In-Service Training	15,257	19,215	.....
.....	22,703	.....	22,703	633	Concentrated Dormitory Service Project	90,812	94,385	.....
.....	$145,679	.....	$145,679	$84,446	*Total Appropriation*	$282,981	$251,882	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DIVISION OF MENTAL HEALTH AND HOSPITALS

770-200, 205, 206. MISCELLANEOUS PROGRAMS—FEDERAL

Mental Health Services: This is for the development and expansion of community mental health services. Also see State Aid Account 770-152.

Conference on Co-operation Toward Mental Health: The expenditures cover reimbursement for technical assistance for conferences sponsored by the National Institute of Mental Health.

Resident Preceptorship by Private Psychiatrists: These Federal funds support 4-hour preceptorial visits scheduled during the year at the 5 State psychiatric facilities by qualified psychiatrists in the community who are engaged in private practice and who are not already on the payroll of the Department. This project terminated May 31, 1965.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	20	20	17	17	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$289,685	.....	$289,685	$289,685	Mental Health Services	$186,900	$190,000	.....
.....	4,137	.....	4,137	4,137	Conference on Co-operation Toward Mental Health	4,420	4,420	.....
.....	16,700	.....	16,700	16,700	Resident Preceptorship by Private Psychiatrists	.....	.....	.....
.....	$310,522	.....	$310,522	$310,522	*Total Appropriation*	$191,320	$194,420	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE HOSPITAL, TRENTON

779-200, 201. PSYCHIATRIC RESIDENCY TRAINING FOR GENERAL PRACTITIONERS AND CHILDREN'S PSYCHIATRIC CENTER—FEDERAL

Psychiatric Residency Training for General Practitioners: This grant supports a 3-year residency training program in psychiatry for general practitioners. The project commenced July 1, 1964.

Children's Psychiatric Center: This project is designed to improve the treatment program for children at the State Hospital, Trenton, by expanding the existing program and introducing new treatment techniques.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	2	13	13	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expanded		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$24,000	.....	$24,000	$24,000	Psychiatric Residency Training for General Practitioners	$24,000	$24,000	.....
.....	.....	.....	.....	.....	Children's Psychiatric Center	94,008	94,136	.....
.....	$24,000	.....	$24,000	$24,000	*Total Appropriation*	$118,008	$118,136	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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STATE HOSPITAL, MARLBORO

781-200, 201, 202, 203, 204, 400. MISCELLANEOUS PROGRAMS

Manpower Retraining: This project provides training for psychiatric technicians in co-operation with the United States Department of Labor, Bureau of Apprenticeship and Training. The program terminates June 30, 1966.

Rehabilitation House Day Center: This is a joint project with the New Jersey Rehabilitation Commission to demonstrate the effectiveness of a Rehabilitation House Day Center in the vocational rehabilitation of the mentally ill. The grant terminates June 30, 1966.

In-Service Training: This project provides in-service and continuous training for psychiatric technicians, institutional attendants, and volunteers.

Psychiatric Residency Training for General Practitioners: This grant provides psychiatric training for general practitioners and other physicians in practice.

Patient Rehabilitation Project: This grant provides for a scheduled program of patient rehabilitation.

Out-Patient Psychiatric Services: These funds, provided by the Department of Welfare, Middlesex County, New Jersey, will assist in supporting out-patient psychiatric social services at Roosevelt Hospital.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	5	12	14	7	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$7,653	.....	$7,653	$4,528	Manpower Retraining—Federal	$8,635	.....	.....
.....	81,623	.....	81,623	58,098	Rehabilitation House Day Center—Federal	88,833	.....	.....
.....	25,000	.....	25,000	16,341	In-Service Training—Federal	24,526	$25,000	.....
.....	.....	.....	.....	.....	Psychiatric Residency Training for General Practitioners—Federal	25,920	25,920	.....
.....	25,000	.....	25,000	1,839	Patient Rehabilitation Project—Federal	100,000	100,000	.....
.....	.....	.....	.....	.....	Out-Patient Psychiatric Services—Middlesex County	4,437	.....	.....
.....	$139,276	.....	$139,276	$80,806	*Total Appropriation*	$252,351	$150,920	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE HOSPITAL, ANCORA

783-200. IN-SERVICE TRAINING—FEDERAL

This grant, approved by the United States Department of Health, Education and Welfare, provides training for psychiatric technicians, charge attendants and attendants.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	3	3	3	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	+$17,559	$17,559	$15,063	Salaries	$22,312	$22,325	.....
.....	.....	+ 845	845	721	Materials and Supplies	863	850	.....
.....	.....	+ 2,050	2,050	365	Services Other Than Personal	50	50	.....
.....	R$25,000	— 23,624	1,376	1,374	Extraordinary	1,550	1,550	.....
.....	.....	+ 3,170	3,170	2,584	Additions and Improvements	225	225	.....
.....	$25,000	.....	$25,000	$20,107	*Total Appropriation*	$25,000	$25,000	1

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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NEUROPSYCHIATRIC INSTITUTE

785-200, 201, 202, 203. MISCELLANEOUS PROGRAMS—FEDERAL

In-Service Training: This training includes the expansion of training in the clinical setting and represents continuation in-service training in conjunction with basic preparation and tuition assistance for part-time attendance for nurses interested in university instruction.

Psychiatric Residency Training for General Practitioners: These funds enable qualified practitioners, in other branches of medicine, to enter upon formal psychiatric residency training.

Clinical Psychology Graduate Training: This grant was originally awarded to implement and strengthen a training program of clinical psychology accredited by the Education and Training Board of the American Psychological Association. The grant renewal proposed a reorganization of the training program placing the focus of training at the Neuropsychiatric Institute in a demonstration project with, however, participation in centralized activities, by Fellows assigned to other institutions and agencies and affiliated facilities.

Drug Addiction Program: The Drug Addiction Treatment Unit was established in accordance with R. S. 30:4-177.12 to 177.19 on June 15, 1965. Patients admitted are referred by themselves, by physicians or by community organization or have been convicted of illegal use of drugs and placed on probation with the condition that they come for treatment. Both groups of patients are voluntary. No patients are received on commitment.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	11	11	11	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$18,662	.....	$18,662	$10,866	In-Service Training	$26,451	$18,655	.....
.....	24,000	.....	24,000	20,913	Psychiatric Residency Training for General Practitioners	24,000	24,000	.....
.....	36,612	.....	36,612	23,198	Clinical Psychology Graduate Training	34,596	26,553	.....
.....	25,000	.....	25,000	601	Drug Addiction Program	99,399	100,000	.....
.....	$104,274	.....	$104,274	$55,578	*Total Appropriation*	$184,446	$169,208	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ARTHUR BRISBANE CHILD TREATMENT CENTER

790-200. IN-SERVICE TRAINING—FEDERAL

The aim of this program is to effect the optimum of performance from child care workers, to improve and accelerate therapeutic results and to provide a more favorable climate for individual and group therapeutic efforts.

	1964 Actual	1965 Actual	1966 Appropriated	1967 Requested	1967 Recommended
Authorized Positions	....	....	5	5	....

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Salaries	$23,448	$23,448	.....
.....	.....	.....	.....	.....	Materials and Supplies	600	600	.....
.....	.....	.....	.....	.....	Services Other Than Personal	900	900	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$24,948	$24,948	[1]

[1] See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY

Year Ending June 30, 1965						Year Ending June 30, 1967		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1966 Adjusted Approp.	Requested	Recommended
$50,000,000	$11,155,878	.....	$61,155,878	$11,578,417	Administration General	$55,196,983	$5,750,000	.....
.....	56,232,150	—$191,369	56,040,781	54,901,949	Division of Public Welfare	67,593,138	71,911,118	.....
.....	2,296,370	.....	2,296,370	2,099,509	Bureau of State Use Industries	2,541,984	2,621,733	.....
.....	21,787	.....	21,787	21,741	Division of Correction and Parole	.....	.....	.....
.....	195,157	.....	195,157	160,824	State Prison Farm, Rahway	266,313	299,322	.....
.....	62,870	.....	62,870	49,965	State Reformatory, Bordentown	73,136	74,965	.....
.....	11,578	.....	11,578	9,759	State Home for Girls, Trenton	.....	.....	.....
.....	52,466	.....	52,466	34,068	Division of Mental Retardation	88,256	39,360	.....
.....	98,515	.....	98,515	57,578	Vineland State School	129,048	113,683	.....
.....	83,394	.....	83,394	57,579	North Jersey Training School, Totowa	74,618	48,856	.....
.....	85,272	.....	85,272	62,551	State Colony, Woodbine	59,363	58,025	.....
.....	.....	.....	.....	.....	State Colony, New Lisbon	100,000	100,000	.....
.....	9,472	.....	9,472	9,472	Woodbridge State School	21,804	21,804	.....
.....	145,679	.....	145,679	84,446	Edward R. Johnstone Training and Research Center	282,981	251,882	.....
.....	310,522	.....	310,522	310,522	Division of Mental Health and Hospitals	191,320	194,420	.....
.....	24,000	.....	24,000	24,000	State Hospital, Trenton	118,008	118,136	.....
.....	139,276	.....	139,276	80,806	State Hospital, Marlboro	252,351	150,920	.....
.....	25,000	.....	25,000	20,107	State Hospital, Ancora	25,000	25,000	.....
.....	104,274	.....	104,274	55,578	Neuropsychiatric Institute	184,446	169,208	.....
.....	.....	.....	.....	.....	Arthur Brisbane Child Treatment Center	24,948	24,948	.....
$50,000,000	$71,053,660	—$191,369	$120,862,291	$69,618,871	*Total Appropriation, Department of Institutions and Agencies*	$127,223,697	$81,973,380	1

1 See recommendation on the "Summary—Special, Federal and Revolving Funds Administered" at beginning of this section.

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