

STATE OF NEW JERSEY **BUDGET**



'76 FISCAL YEAR '77

Brendan Byrne
Governor

February 3, 1976

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Brendan Byrne
Governor

Richard C. Leone
State Treasurer

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

February 3, 1976

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

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

The Budget Message I deliver today is unprecedented, both in form and content, in the history of New Jersey.

It is a message which provides clear, if painful, choices for the coming fiscal year.

It offers a Budget that can be supported by existing revenues, but which necessarily sacrifices several hundred million dollars in services and local aid New Jersey now provides.

This Budget provides for \$2.76 billion in programs and aid to local governments from a list of requests submitted to me which totalled over \$3.78 billion. In the face of continuing inflation, it represents approximately the same amount as that budgeted for state government during the past two years.

But we must not attempt to fool anybody—most of all ourselves—that this means state government can continue managing its business as usual. Balancing the Budget without new revenues has required the deepest cutbacks in government spending ever attempted.

The Budget before you reflects reductions of nearly \$354 million in the projected cost of continuing existing programs and services at their present levels of operation.

This Legislature may well choose to restore some of those programs and to increase some of the reduced services to their present levels. That is your prerogative. But if you add to this Budget, you must also pro-

vide that added revenues to fund those increased services.

I cannot—and I shall not—accept any spending programs without the revenues required to make them work.

Let us review for a moment the struggles of the past year over budget and tax issues.

At this time last year, after a decade of New Jersey budget increases averaging 16.8% per year, I requested an increase of 1.8%. Even this modest increment, however, required substantial new revenues to offset the erosion of our revenue base, and of the effects of inflation on our spending requirements.

During the following months, as local governments and citizens who depend on services provided by the state waited in uncertainty, the Legislature considered numerous revenue proposals to fund the budget and rejected them all.

As the deadline for the constitutionally mandated adoption of a balanced Budget approached with no prospect for enactment of the necessary revenue, I balanced the Budget by cutting several hundred million dollars in spending.

More than a month into the new fiscal year, in large part through a series of stop-gap measures, the Legislature restored some of the cuts, leaving the total Budget 3 per cent below the previous year.

As a result, we ask each of our citizens for fewer tax dollars to run this state than all but one other state in the nation.

New Jersey's tax contribution to the Federal Treasury is more than \$16 billion. The people of New Jersey get a good deal more for the \$2.7 billion in our state budget than they do for the \$16 billion we pay in federal taxes.

But New Jersey pays a price for our tightfistedness. And that price—like the price of nearly everything else—is going up. That price is reflected in this Budget.

Like many other states, we have come upon hard times. But unlike some of them, we did not have cushions to absorb the impact of reduced revenues or fat that could be trimmed without seriously reducing services and aid programs that affect our residents.

And unlike others, we have not tried to evade our problems with fiscal gimmickry. And we shall not do so. As long as I am Governor, we will face our troubles squarely without resorting to unsound budget practices or fiscal gimmicks.

If the people of New Jersey and their representatives in the Legislature choose to avoid new State taxes by living with the reduced levels of State services and aid in this budget, so be it. But that choice will hurt many of our fellow citizens. It will inflate residential property taxes to record levels this year and force even higher tax rates in years to come.

I have prepared a Budget which reflects that option.

During the past six weeks, I have sought the assistance and advice of many legislators and others both in and out of government. Many of their suggestions are incorporated in this final product, but those suggestions were made with great reluctance. No one could find a "painless" set of cuts that would balance the budget.

This is further evidence that New Jersey is very tight with a buck.

The simple truth is that the State Budget cannot be cut without reducing valuable services and raising local property taxes. There is no easy way. And, as Governor, there is no way for me to avoid the responsibility to balance the Budget.

I have had to cut back many legitimate functions of state government. You in this

Legislature must now decide whether to accept these cuts, to restore some and substitute others, or to raise new revenues. But I cannot restore programs and services without your providing the money to do so.

Your task will not be easy. Last year I told you of the zero-based budgeting concept which helped us apply a critical analysis to all State spending.

This year our review was even tougher. It had to be. For the fiscal and political realities are even harsher.

We have made every effort to control the appetite of government. Intensive review and evaluations have helped eliminate or reduce programs which were of marginal value or which had outlived their effectiveness.

Such intensive review is always beneficial, and to that end, this critical analysis of the State's activities will pay dividends. However, let me emphasize again that millions of dollars of programs had to be eliminated from this Budget request—not because the programs were marginal or no longer effective—but simply because we no longer have enough resources to sustain them.

The Economy and Revenue Projections

Our anticipated resources for 1977 are \$2.78 billion. More than \$155 million in revenue available to us in fiscal 1976 will not be available for fiscal 1977. This decline results in part because several of the revenue items you enacted last summer were one-time non-recurring taxes or fund transfers.

Our spending plan for fiscal year 1977 is \$2.7 billion in spite of the fact that more than \$150 million in mandatory Budget increases are built into the fiscal year 1977 Budget, as the result of decisions made in past years. These include debt service, employee benefits, requirements for capital investment in some of our institutions in order to maintain life safety standards, growth in welfare case-loads, and rising costs in the Medicaid program.

In addition, there is the effect of inflation. When the people of New Jersey pay higher prices for fuel oil, electricity, automobiles and gasoline, postage stamps, and food for their table, so does their State Government.

Our fiscal prudence measures, hiring freezes and related factors will result in an increase in anticipated lapsed funds at the end of this fiscal year. Together with a slight upturn in revenues, we now anticipate a year-end surplus of \$58.4 million.

I shall use \$16 million of this increased surplus to fulfill our contractual obligations to state employees in the current fiscal year, obligations which the Legislature has been unable to fund with new revenues.

The men and women who make state government work have too long borne an unfair share of the burden of state cost reductions.

All but \$3 million of the remaining anticipated surplus is allocated in this Budget to the maintenance of essential services in fiscal 1977.

The Congress has not acted to continue existing Federal revenue sharing programs beyond the first six months of fiscal 1977. Therefore, this Budget does not anticipate receipt of the \$30 million that New Jersey would realize from an extension of the present program. To do so would be illegal.

The emergency transportation tax has been challenged in the courts. It would be imprudent to anticipate any collection of that tax in fiscal 1977. The Budget, instead, creates a reserve fund for any revenues realized from this source.

A moderate economic recovery will enable us to project increases in our sources of revenue—sales tax, corporation taxes, and motor fuel taxes—amounting to \$2.1 million. But our tax structure is inelastic. We cannot project increases sufficient to cover our loss of this year's non-recurring revenues and our mandatory increases, or to sustain the level of State aid and State services.

To raise additional revenues, I have directed all departments to review carefully all of the fees that are charged for various State services. These increases are reflected in this Budget.

REDUCTION IN STATE GOVERNMENT

Organizational Changes

We cut deeply into state government. I have recommended the elimination of the Department of Community Affairs, elimination of several of its activities and programs, and transfer of essential functions to other departments of State government.

We can no longer justify an administrative superstructure designed to funnel Federal funds into our communities now that the flow of Federal funds for such purposes has slowed.

The essential functions that are performed by the Department will continue. Relocating the Division of Local Government Services to the Department of Treasury will centralize our efforts to aid and monitor local spending.

The important work of the Division on Aging, and the Division of Housing will continue. And not one penny of Federal money will be lost to any municipality in the state as a result of the re-organization I propose.

I have recommended consolidations of the departments of Banking, Insurance and Public Utilities into a single regulatory agency. Such a consolidation will reduce administration and overhead costs by \$500,000 and, more important, increase the effectiveness of these regulatory activities in protecting the public interest.

Merging the Department of Civil Service into the Treasury Department will provide a strong, central personnel management agency dealing with Civil Service regulations, collective bargaining problems and employee relations. This change will help our efforts to improve personnel management practices and increase the quality and productivity of state employees.

Personnel Reductions

Almost all agencies of the executive branch will have to absorb cuts in personnel. This

Budget will eliminate 4,026 positions in state government.

It will force program cutbacks in institutional care, criminal justice and legal services, State Police, health, education, and agricultural research.

It means suspending motor vehicle inspections for a year or longer, while continuing the testing of exhaust emissions at private service stations. This will provide an opportunity to make a judgment as to whether vehicle inspections are in fact the factor in highway safety they are designed to be.

It means eliminating the inspections of taverns and liquor stores by the Division of Alcoholic Beverage Control, a program which duplicates to a large extent the work of local law enforcement authorities.

As we eliminate programs, we must also eliminate the positions of those who implement them.

The major reductions and funding limitations in the operating Budget are in areas which claim the major share of state spending: higher education, Medicaid and transportation.

Higher Education

The Higher Education operating Budget is reduced by more than \$70 million from the level required to maintain current programs. This is \$38.9 million below the total 1976 operating level, which is already reduced by \$11.2 million from the 1975 level. This Budget requires faculty members to increase their productivity by teaching more hours.

We are being forced to impose substantial increases in tuition at our State colleges, Rutgers, the medical schools and the New Jersey Institute of Technology. In taking this step, we must take care that we do not slam the doors of our public colleges to those of modest financial means. To do so would belie their basic mission and deprive our society of a priceless human resource.

We offset tuition increases with an increase of \$5 million in appropriations for student financial aid programs designed to assist qualified students who could not other-

wise continue their education beyond high school.

These decisions are not without their pitfalls. They will require substantial adjustment in the educational goals, missions and behavior of institutions, faculty and students. But we have no choice if we are to balance our Budget and keep all of our colleges open.

Medicaid

Medicaid or medical care for the poor and aged is one of the largest and fastest growing programs of State spending. State support for this program for fiscal year 1976 is \$227.6 million. This includes the Newark Comprehensive Health Services Plan. It reflects substantial reductions already made in services for the patient and in fees paid to doctors and other providers of health care.

The cost of maintaining present levels of service for fiscal 1977 was estimated to be \$307 million. This would represent a 35% increase over the 1976 budgetary level based mainly upon caseload growth and cost increases. Even with that increased cost, we still would deny patients crutches, dentures and eyeglasses.

This Budget provides \$283.2 million to continue Medicaid services at their present reduced level.

Highway Construction and Mass Transit

In the area of transportation, this Budget provides \$25 million to maintain highway construction at a base minimum level—an increase of \$4 million over 1976—but substantially below the funding recommended by the Department of Transportation.

This will enable us to attract the 1976 Federal allocation for highway construction. It will not permit us to draw down any 1977 Federal highway funds. We will therefore drop a full year behind in matching Federal highway construction funds.

In addition, virtually no funds are provided for projects which the State would normally undertake without Federal assistance.

For mass transit subsidies, I submit an appropriation of \$64 million. This is the minimum amount of State support which will still allow us to receive maximum Federal funding. We will, in effect, be forcing large fare increases, massive service cuts and most probably elimination of entire lines. Full funding for present transit service would require an additional \$40 million—a level far above what the State can afford without new revenues.

Capital Needs

For the second consecutive year, we have had to limit capital construction appropriations severely. Each year we forego essential repairs and renovations, we run the risk of damaging, irretrievably, our State capital plant in which we have substantial investment. And we risk operating facilities which are safety hazards. This Budget provides capital appropriations for the most critically needed areas, and for projects which can help the economy—but we should be doing much more.

State Aid Reductions

This Budget does nothing to relieve the burden on the property owner. Indeed, it will have the opposite effect. Nearly 45 cents of every State tax dollar currently goes to property tax relief in various aid programs. It is impossible to continue through 1977 on the yield from current revenue sources without forcing drastic increases in residential property taxes.

Specifically, the recommendations in this Budget would reduce State aid programs by:

- freezing equalization and incentive education aid at 1976 levels;
- eliminating aid for adult and continuing education;
- reducing assistance for pupil transportation;
- reducing assistance for libraries;
- reducing State aid support to local school districts by 25 per cent of the cost of teacher fringe benefits payments now financed entirely with State dollars;

—eliminating aid for local health programs, shore protection activities, and community development and economic opportunity programs;

—phasing out the Safe and Clean Neighborhood program.

State Aid Limitations

In my discussions with citizens around the State, one thing that comes through time and time again is their strong desire to control spending by government at all levels.

I ask the Legislature to join me in formulating a plan to limit salary increases financed by the aid monies which the State distributes to municipalities, counties, school districts, transit lines and other recipients.

For State government to limit salary increases to its employees, while other levels of government provide significantly higher salary increases to their staffs with their share of the state tax dollar is simply not fair! We must not allow it to continue.

Let us devise a mechanism for placing limits on salary increases awarded by agencies receiving substantial state support, whether they are governmental, non-profit, or private enterprises.

Any agency willing to forego State aid would, of course, be exempt from restriction.

This, then, represents our best efforts to balance the Budget without new revenues.

Our review of State programs was thorough. I am grateful to the Budget Priorities Committee and others for assistance in making that review.

The Budget funds our most essential activities within the resources presently available.

It is a signal to the national financial community that New Jersey's finances remain sound and orderly. This approach assures that our overall credit standing will remain high and that we shall retain access to capital markets for our own bonds and those of our quasi-independent State agencies.

And, ultimately, the fiscal integrity of our local governments depends upon the reputation and standing of the State government.

This approach provides a sound fiscal foundation, but it must not be mistaken for a solution to the State's fiscal problems nor does it meet our public needs.

Some of the programs we have cut back were due for pruning. There are some \$40 to \$50 million in reductions that I would not recommend restoring in these difficult economic times whether the Legislature is willing to fund them or not.

Some of these programs—the Division of Civil Defense, certain consumer health services, motor vehicle inspections, and the Department of Community Affairs—should be discarded permanently as expenditures we can no longer afford or justify.

Others—such as State Police expansion—should be foregone in a belt tightening effort.

But there are things I have left out of this Budget with a heavy heart and a troubled conscience. I have cut services that no modern state should deny its citizens.

I have made no provision for funding the new education aid formula enacted by this Legislature last year or for any other program of meaningful tax reform.

The Supreme Court has upheld the constitutionality of the new formula. That decision requires the Legislature to raise \$378 million to fund the new formula.

I urge you to provide that funding. Until you do, however, the \$753 million in school aid provided in this Budget is as much as I can responsibly allocate to education from available resources.

I am aware that the court decision will enable the Legislature to delay some more, but the problem will not go away. The sooner you face that problem and put it to rest, the better for the school children of New Jersey who should be our first concern.

I have left these things out of the Budget simply because there is no money to pay for them. I could do no more.

But you and I together can do more.

We can—if we will—fully fund the new school formula, restore the cuts in present school aid, and provide significant property tax relief.

We can implement the homestead exemption and other forms of property tax relief so overwhelmingly approved at the polls last fall and give the people of this State what they voted for.

We can restore our Medicaid program and correct the most serious deterioration at our State institutions by adding some \$28 million to this Budget.

We can maintain most of our present bus and rail services and develop a modest capital program for mass transportation and highways by adding another \$90 million.

We can restore \$40 million to our higher education accounts and assure our children the benefits of quality higher education that New Jersey has come to expect in recent years.

Finally, we can reform our irrational business tax structure by repealing the sales tax on business machinery and equipment and providing tax incentives to attract new business and new jobs to put New Jersey back to work.

Let's end the disastrous effect of uncertainty. More and more business and labor leaders tell me—as the Economic Recovery Commission told us last week—that uncertainty about our tax situation is more damaging to New Jersey's economic well-being than any tax structure yet proposed would be.

I have placed on your desks a list of appropriations that I believe we can and should add to this budget. I urge you to study it carefully and consider which of these proposals you are willing to restore and to fund. For the people you and I represent can rightfully demand from their government only what they are willing to pay for.

Most of the items on this list represent tax reform and real property tax relief. But we must be aware that it is not tax reform merely to substitute one unfair tax for another.

My position on tax reform is well known. Indeed it has been suggested that I am obsessed with the need for a state income tax. That is not the case.

I have said consistently that this Administration can manage the State operations portion of this Budget without any new taxes.

But I have just as consistently maintained—and no one has disputed this view—that it is impossible to provide the property tax relief that the people rightly demand except by real tax reform with a personal income tax as its keystone.

There is no better way to fund the new school formula you have enacted. There is no better way to provide our municipal and county governments the level of State support that the people have every right to demand.

There is no better way to stimulate our economy and attract the job-producing business expansion necessary to put New Jersey men and women back to work.

The people want us to cut government spending. We have cut government spending. I am convinced that we can achieve excellence and efficiency in state government at a modest price tag. But that cost should be fairly distributed.

But I am a realist. I recognize that political realities may prove more powerful than my recommendations. I am prepared, if necessary, to live with the Budget before you today.

I remain willing, too, to discuss and consider any fiscally responsible way of resolving this fiscal crisis which remains, as it has been, the most pressing public business before the people of New Jersey and their government.

The difficulty of dealing with tax issues inspired this observation:

“This subject is not new in the House. No topic has been more familiar to us. For nine long years, session after session, we have been lashed round and round this miserable circle of occasional arguments and temporary expedients. I am sure our heads must turn and our stomachs nauseate with them, we have had them in every shape. We have looked at them in every point of view. Invention is exhausted; reason is fatigued; experience has given judgment; but obstinacy is not yet conquered.”

Those words were written by Edmund Burke nearly 202 years ago in an essay on

American taxation. They are not, it seems to me, without some application to the problems we face in 1976.

We must remember that most New Jerseyans do not yet understand their stake in these Budget decisions. Everyone comprehends the desire to avoid additional taxes—that view is adequately represented here in Trenton.

But the people are not fools, nor are they simple. They combine a desire to avoid new taxes with an aspiration for decent schools for their children. They oppose both wasteful public spending and abandonment of rail and bus lines. And in many cases, like mental health and public safety, they need government to provide help no family can provide for itself.

Our people look to you in this Legislature to represent their many needs and points of view, not simply the lowest common denominator of political opinion.

The truth about the fiscal crisis in Trenton is complex. It will take time for the people of this state to understand it. But there will come a day, when the people take stock of our stewardship—and judge it not simply by whether we enacted taxes or not, but rather by whether we represented all their interests and, most of all, did what we knew was right.

I have made tough decisions in preparing this Budget. Now this Legislature has some tough decisions to make.

You have an important advantage I did not have. You can spend more money where you feel it is warranted. I cannot.

But in order to spend more money, you have to raise it. And only you can do that.

I leave you a balanced budget. I can work with it and run the government with it. It will give us efficiency but not excellence. I believe New Jersey is entitled to excellence.

Thank you.

Respectfully submitted,

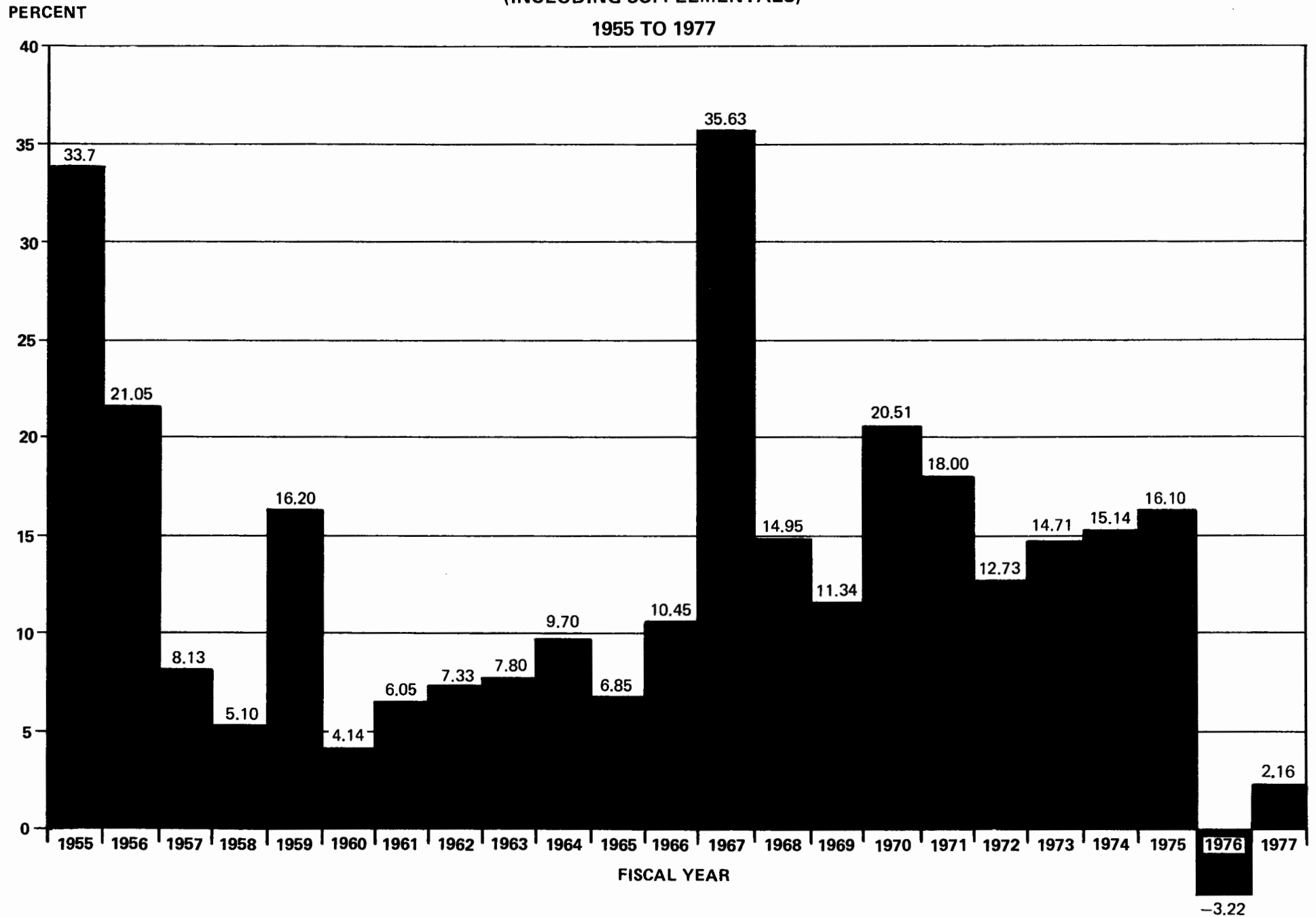
BRENDAN BYRNE,
Governor of New Jersey.

Attest:

CHARLES C. CARELLA,
Executive Secretary to the Governor.

February 3, 1976.

**ANNUAL PERCENT CHANGE IN NEW JERSEY STATE SPENDING
(INCLUDING SUPPLEMENTALS)**



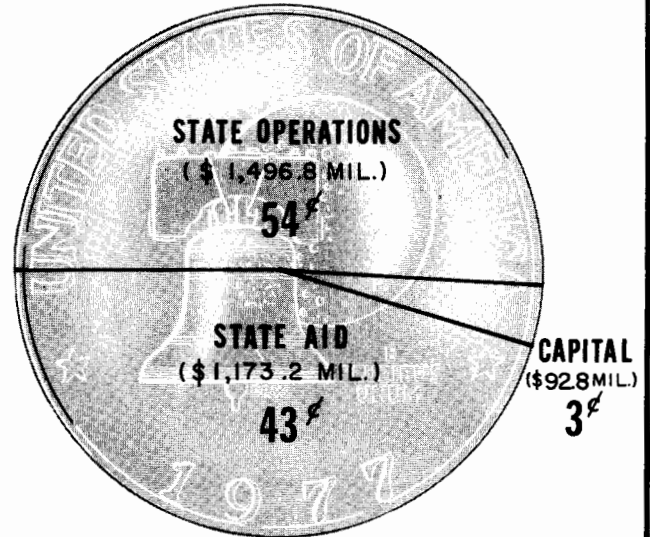
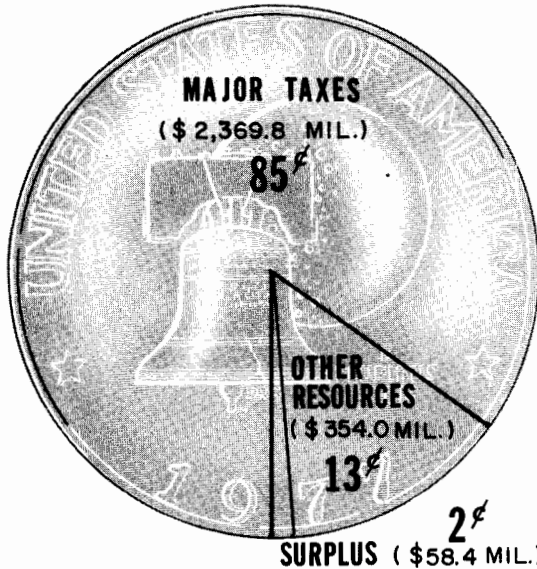
GENERAL INFORMATION

NEW JERSEY'S BUDGET

FISCAL YEAR 1976-77

RESOURCES
\$ 2,782,210,787

RECOMMENDATIONS
\$ 2,762,837,228



| | | |
|-------|------------------------------|-------------------|
| MAJOR | Sales | \$ 885,000,000 |
| | Corporation | 449,800,000 |
| | Motor Fuels | 288,000,000 |
| | Motor Vehicle | 222,000,000 |
| | Cigarette | 167,000,000 |
| | Inheritance | 84,000,000 |
| | Unearned Income | 68,000,000 |
| | Beverage | 58,000,000 |
| | Lottery | 55,000,000 |
| | Public Utility | 47,000,000 |
| | Racing | 35,000,000 |
| | Realty Transfer | 11,000,000 |
| | Welfare & Education | 142,936,239 |
| | Special Receipts | 81,764,073 |
| OTHER | Revenue Sharing | 33,240,664 |
| | All Other Resources | 96,019,974 |
| | Surplus, July 1, 1976 | 58,449,837 |

| | |
|-----------------------------|------------------|
| Education | \$ 1,168,935,063 |
| Public Assistance | 608,054,621 |
| Transportation | 248,583,668 |
| Hospitals | 241,421,898 |
| Public Safety | 92,171,417 |
| General Control | 79,602,996 |
| Intergovernmental | 76,900,933 |
| Correction | 70,338,126 |
| Natural Resources | 67,770,893 |
| Health | 31,258,869 |
| Regulatory | 27,438,382 |
| Other | 13,413,873 |
| General Control—Legislative | 10,837,967 |
| General Control—Judicial | 26,108,522 |

THE BUDGET IN BRIEF

The requests for appropriations from the various State Departments and Agencies for 1976-77 totaled \$3,779,909,596. In developing this budget, those requests were reduced by \$1,017,072,368 with the result that recommendations are made herein for an appropriation by the Legislature of \$2,762,837,228. This recommendation is an increase of only \$58,374,864 over the appropriations for the 1975-76 fiscal year.

RESOURCES

| | | |
|------------------------------|---------------|-----------------|
| Surplus, July 1, 1976 | \$58,449,837 | |
| Revenues anticipated | 2,723,760,950 | |
| | <hr/> | |
| <i>Total Resources</i> | | \$2,782,210,787 |

RECOMMENDATIONS

| | | |
|------------------------------------|-----------------|-----------------|
| General State Operations | \$1,496,835,418 | |
| State Aid | 1,173,186,734 | |
| Capital Construction | 92,815,076 | |
| | <hr/> | |
| <i>Total Recommendations</i> | | \$2,762,837,228 |
| | | <hr/> |
| Surplus, June 30, 1977 | | \$19,373,559 |
| | | <hr/> |

MAJOR BUDGET INCREASES (in thousands)

| | |
|--|-----------|
| General State Operations | |
| Employee benefits | \$20,242 |
| Salary and other benefits | 60,500 |
| Positions for: | |
| Tax collection, auditing and financial management..... | (113) 812 |
| Caseload—Youth and Family Services | (240) 701 |
| State highway maintenance | (32) 383 |
| Medical utilization review—Medicaid | (21) 217 |
| Miscellaneous State activities | (80) 304 |
| Medicaid payments (State share) | 50,600 |
| Student aid | 5,018 |
| Community services—Psychiatric hospitals | 2,926 |
| Fuel and utilities (all agencies) | 2,900 |
| Gubernatorial campaign financing | 1,785 |
| Institutions for the mentally retarded | 1,698 |
| Pharmaceutical assistance to the aged | 1,500 |
| Tort claims and master liability insurance | 1,300 |
| State Aid | |
| Public welfare caseload growth | 14,570 |
| Housing Financing Agency bond reserve | 8,000 |
| Interest on bonds | 4,947 |
| Local highway construction | 3,124 |
| Municipal aid | 2,276 |
| Child care (Youth and Family Services) | 1,072 |
| Neighborhood preservation (Revolving Housing Fund) | 1,000 |
| Capital Construction | |
| Bond redemption | 7,785 |
| Highway construction | 3,046 |

MAJOR BUDGET DECREASES (in thousands)

| | |
|---|------------------|
| General State Operations | |
| Positions in: | |
| Institutions and Agencies | (1,866) \$11,361 |
| *State Colleges | (530) 5,300 |
| Law and Public Safety (excluding motor vehicle inspection system) | (275) 3,688 |
| Education | (167) 1,893 |
| Reorganization of departments | (66) 960 |
| Discontinued programs | (281) 3,629 |
| Other | (153) 1,471 |
| Other Reductions: | |
| *State College programs | 14,206 |
| * Rutgers, The State University | 12,908 |
| Agricultural Experiment Station | 3,166 |
| *College of Medicine and Dentistry of New Jersey..... | 5,588 |
| *New Jersey Institute of Technology | 642 |
| Motor vehicle inspection system (including 576 positions) | 6,246 |
| Highway-Betterments | 3,000 |
| *Katzenbach School for the Deaf | 2,788 |
| Public broadcasting (including 112 positions) | 2,391 |
| State Police services | 2,123 |
| Aid to independent colleges and universities | 1,500 |
| Overtime compensation | 1,500 |
| State Emergency Fund | 1,150 |
| Violent crime compensation payments | 800 |
| State Aid | |
| Aid to local school districts (net) | 56,096 |
| Safe and clean neighborhoods program | 6,500 |
| Local health services | 2,332 |
| Library aid | 2,332 |
| Comprehensive youth employment program | 1,995 |
| Community development | 1,300 |

* To be offset by increased tuition charges.

APPLICATION OF REVENUES FROM STATE LOTTERY FUND

Estimated revenues available for transfer from State Lottery Fund for Education and Institutions \$55,000,000

DETAILS OF EDUCATION AND INSTITUTION COSTS TO WHICH LOTTERY REVENUES ARE APPLIED

| Item | Amount | |
|--|--------------------|---------------------|
| GENERAL STATE OPERATIONS | | |
| Department of Institutions and Agencies | | |
| Increased costs of operation of Correctional Institutions | \$2,084,209 | |
| Increased costs of operation of Institutions for the Mentally Retarded | 1,697,600 | |
| Operation of Homes for Disabled Veterans (net costs) | | |
| Memorial Home for Disabled Veterans, Menlo Park | \$1,495,259 | |
| Memorial Home for Disabled Veterans, Vineland | 1,972,388 | |
| | <u>3,467,647</u> | |
| Sub-Total | <u>\$7,249,456</u> | |
| STATE AID | | |
| Department of Education | | |
| Aid for Non-Public Education | \$3,500,000 | |
| Vocational Education | 4,000,000 | |
| | <u>\$7,500,000</u> | |
| Sub-Total | \$7,500,000 | |
| Equalization and Incentive Aid | } | \$34,250,544 |
| Equalization and Incentive Building Aid | | |
| School Building Aid Debt Service | | |
| | <u></u> | |
| Sub-Total | | <u>\$41,750,544</u> |
| CAPITAL CONSTRUCTION | | |
| Department of Institutions and Agencies | | |
| Life Safety and Fire Protection Projects | | |
| Institutions for Mentally Retarded | \$3,200,000 | |
| Psychiatric Hospitals | 2,800,000 | |
| | <u></u> | |
| Sub-Total | | <u>\$6,000,000</u> |
| Grand Total | | <u>\$55,000,000</u> |

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

| STATE AID | |
|---|--------------------|
| Department of Education | |
| Equalization of Incentive Aid | }.....\$20,000,000 |
| Equalization and Incentive Building Aid | |
| School Building Aid Debt Service | |

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. All new buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Any project whose estimated cost including land, planning, furnishing and equipping, is \$50,000 or more regardless of the construction involved.
4. Repayment of the principal for a bond issue.

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

DEBT SERVICE—Amounts provided for costs of financing, including interest payments and repayment of principal on any long-term indebtedness, such as bond issues, mortgages, or other long-term loans.

DEDICATED FUND (RECEIPTS)—A fund consisting of resources owned by the State and specifically designated by statute,

the use of which is restricted, by statutory specification or dedication, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

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

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

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

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

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

EXCESS RECEIPTS—Any receipts by an agency in excess of those anticipated in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, deposited in the General Treasury.

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

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

FISCAL YEAR—Any period of twelve consecutive months, other than the calendar year, which comprises the annual accounting period. New Jersey State government has a July 1 - June 30 fiscal year.

GENERAL STATE FUND—The fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations for any lawful purpose may be made.

GENERAL STATE OPERATIONS—One of three subdivisions of the State budget; includes all operations of State government except State aid and capital construction.

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

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

LAPSE—Appropriated funds which are not expended within the fiscal year for which they were appropriated revert (or lapse) to surplus in the General State Fund, or to the fund from which originally appropriated, unless specifically appropriated in the succeeding fiscal year.

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

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

OBJECT ACCOUNT—The account established to record the expenditure of appropriated funds for a given service or commodity, or a specific thing for which an expenditure is made.

OBJECT CATEGORY—A group of objects of similar character categorized for classification purposes.

OBLIGATION—The liability for future payment established by the issuance of a purchase order or the execution of a contract calling for payment at some future date, or a liability established in any other lawful way for future payment of a specified amount of money. An obligation will normally result in an encumbrance in the appropriate account.

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

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

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

PETTY CASH FUND—A fund outside of the General Treasury, with a designated custodian, established for an agency essentially for the payment of petty or small amounts for miscellaneous purchases of commodities or services.

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

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

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

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

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

RECEIVABLE—An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in a debit balance in a revenue account until such time as the funds are deposited in the State Treasury.

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

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

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

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

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

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

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

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

STATE AID—One of three subdivisions of the State budget; this category includes funds budgeted for grants, subsidies or other payments to or expenditures on behalf of counties, municipalities and school districts, or other instrumentality.

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

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

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

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

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

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

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

Schedule of Future Debt Service Requirements on Bonds Outstanding June 30, 1975

By law (C52:27B-20) the amount reserved for the payment of interest and principal on any State bonds, dedicated (by the individual bond acts) and payable from State revenue, is included in the annual budget. The schedule below shows the requirements to liquidate all bonds authorized, issued and outstanding as of June 30, 1975. The interest required for each year is included as an expense in the operating budget of the affected department or agency. Funds for amortization of principal are included in the Capital Construction section of the annual budget.

6b

| Fiscal Year Ending June 30 | Institution Construction Act of 1960 | Institution Construction Act of 1964 | Highway Improvement and Grade Crossing Elimination Act of 1930 | Water Development Act of 1958 | Higher Education Construction Act of 1964 | Recreation and Conservation Land Acquisition Act of 1961 | Housing Assistance Act of 1968 | Public Buildings Construction Act of 1968 | State Trans- portation Act of 1968 | Water Conservation Act of 1969 | Higher Education Construction Act of 1971 | Recreation and Conservation Land Acquisition Act of 1971 | State Facilities For Handicapped Act of 1973 |
|-------------------------------------|---|---|--|--|---|--|---|---|--|--------------------------------------|--|---|---|
| 1976 | \$2,425,850.00 | \$3,225,600.00 | \$781,110.00 | \$3,345,750.00 | \$2,627,200.00 | \$3,567,200.00 | \$1,228,300.00 | \$26,999,200.00 | \$41,836,887.50 | \$11,011,268.75 | \$10,487,150.00 | \$4,545,500.00 | \$162,000.00 |
| 1977 | 2,375,100.00 | 3,167,200.00 | 773,335.00 | 3,267,000.00 | 2,981,600.00 | 3,493,200.00 | 1,193,300.00 | 28,261,700.00 | 43,050,387.50 | 10,782,518.75 | 10,330,150.00 | 4,473,500.00 | 162,000.00 |
| 1978 | 2,324,350.00 | 3,107,600.00 | 775,362.50 | 3,188,250.00 | 2,923,200.00 | 3,419,200.00 | 1,158,300.00 | 29,227,600.00 | 44,612,112.50 | 11,063,768.75 | 11,461,400.00 | 4,401,500.00 | 362,000.00 |
| 1979 | 2,273,600.00 | 3,448,000.00 | 777,192.50 | 3,108,500.00 | 3,464,800.00 | 3,345,200.00 | 1,123,300.00 | 28,457,250.00 | 45,757,025.00 | 12,182,693.75 | 13,322,075.00 | 5,229,500.00 | 351,200.00 |
| 1980 | 2,222,850.00 | 3,977,200.00 | 778,612.50 | 3,028,750.00 | 3,589,600.00 | 3,271,200.00 | 1,088,300.00 | 27,687,950.00 | 44,553,950.00 | 11,847,643.75 | 12,976,125.00 | 5,103,500.00 | 340,400.00 |
| 1981 | 2,172,100.00 | 3,887,800.00 | 779,835.00 | 2,949,000.00 | 3,503,200.00 | 3,197,200.00 | 1,053,300.00 | 26,914,550.00 | 43,347,725.00 | 11,511,943.75 | 12,629,175.00 | 4,977,500.00 | 329,600.00 |
| 1982 | 2,119,400.00 | 3,798,400.00 | 780,647.50 | 2,889,250.00 | 3,426,800.00 | 3,120,800.00 | 1,018,300.00 | 25,487,050.00 | 41,437,825.00 | 11,275,943.75 | 12,181,925.00 | 4,851,500.00 | 318,800.00 |
| 1983 | 2,066,700.00 | 3,707,200.00 | 483,300.00 | 2,789,500.00 | 3,344,400.00 | 3,044,400.00 | 983,300.00 | 24,742,450.00 | 40,263,250.00 | 10,933,643.75 | 11,840,375.00 | 4,725,500.00 | 308,000.00 |
| 1984 | 2,014,000.00 | 3,614,800.00 | 279,380.00 | 2,709,750.00 | 3,260,200.00 | 2,968,000.00 | 948,700.00 | 24,582,250.00 | 40,481,875.00 | 11,091,343.75 | 12,398,825.00 | 4,599,500.00 | 397,200.00 |
| 1985 | 1,960,000.00 | 3,922,400.00 | 279,100.00 | 1,130,000.00 | 3,376,000.00 | 2,890,000.00 | 914,100.00 | 23,810,750.00 | 40,262,525.00 | 11,306,743.75 | 12,594,425.00 | 4,475,300.00 | 381,000.00 |
| 1986 | 606,000.00 | 4,418,400.00 | 278,710.00 | 1,097,500.00 | 3,285,400.00 | 1,212,000.00 | 879,500.00 | 23,053,250.00 | 38,985,950.00 | 11,005,093.75 | 13,254,325.00 | 6,899,700.00 | 364,800.00 |
| 1987 | 590,000.00 | 4,295,200.00 | 278,210.00 | 1,065,000.00 | 3,194,800.00 | 1,180,000.00 | 748,400.00 | 19,846,150.00 | 38,704,375.00 | 11,306,493.75 | 12,891,875.00 | 6,669,000.00 | 348,600.00 |
| 1988 | 574,000.00 | 3,770,400.00 | 277,600.00 | 1,032,500.00 | 2,902,400.00 | 1,148,000.00 | 723,800.00 | 20,482,375.00 | 38,020,937.50 | 10,476,443.75 | 12,422,075.00 | 6,435,450.00 | 332,400.00 |
| 1989 | 558,000.00 | 1,857,800.00 | 276,880.00 | | 516,000.00 | 1,116,000.00 | 699,200.00 | 19,849,700.00 | 36,754,187.50 | 10,065,593.75 | 11,951,825.00 | 6,200,950.00 | 316,200.00 |
| 1990 | 542,000.00 | | 281,050.00 | | | 1,084,000.00 | 674,600.00 | 18,519,250.00 | 34,610,812.50 | 9,554,493.75 | 11,968,350.00 | 5,963,600.00 | |
| 1991 | 526,000.00 | | | | | 1,052,000.00 | 650,000.00 | 17,529,050.00 | 30,581,862.50 | 7,788,693.75 | 9,531,150.00 | 5,726,250.00 | |
| 1992 | 510,000.00 | | | | | 1,020,000.00 | 625,400.00 | 16,361,625.00 | 29,100,437.50 | 7,162,543.75 | 9,149,500.00 | 5,487,000.00 | |
| 1993 | | | | | | | 600,800.00 | 16,310,100.00 | 28,805,025.00 | 7,152,350.00 | 8,765,600.00 | 5,143,000.00 | |
| 1994 | | | | | | | 576,200.00 | 16,131,599.00 | 27,256,018.00 | 6,330,075.00 | 7,490,324.00 | 4,924,000.00 | |
| 1995 | | | | | | | 551,600.00 | 15,529,611.50 | 25,905,655.50 | 5,985,575.00 | 7,173,174.00 | 4,724,000.00 | |
| 1996 | | | | | | | 527,000.00 | 15,126,197.50 | 21,871,954.40 | 3,425,974.80 | 3,591,724.00 | | |
| 1997 | | | | | | | 103,500.00 | 14,918,874.00 | 20,931,330.50 | 3,270,200.00 | 3,435,174.00 | | |
| 1998 | | | | | | | | 12,930,924.00 | 15,263,443.00 | 1,633,900.00 | 2,089,124.00 | | |
| 1999 | | | | | | | | 12,394,299.00 | 13,221,930.50 | | 778,000.00 | 1,219,374.00 | |
| 2000 | | | | | | | | 11,156,924.00 | 11,864,118.00 | 645,500.00 | | 1,170,624.00 | |
| 2001 | | | | | | | | 9,698,799.00 | 11,350,555.50 | 621,500.00 | 1,121,874.00 | | |
| 2002 | | | | | | | | 3,943,124.00 | 4,142,843.00 | | 1,073,124.00 | | |
| 2003 | | | | | | | | 2,809,374.00 | 2,808,280.50 | | 1,024,374.00 | | |

STATISTICAL SUMMARIES

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1975 and 1974

| Assets | June 30, 1975 | June 30, 1974 |
|---|------------------|------------------|
| Cash and Cash Items: | | |
| Demand Accounts— | | |
| Treasurer's Central Accounts | (\$61,909,096) A | (\$36,111,584) c |
| Departmental Accounts | 13,240,494 | 12,359,259 |
| Investment Accounts | (33,837) B | (441,896) B |
| Time, Savings and Savings and Loan Accounts | 11,646,454 | 22,121,300 |
| Unemployment Compensation Funds in Hands of U. S. Treasurer | 26,946,367 | 100,240,729 |
| <i>Total Cash and Cash Items</i> | (\$10,109,618) | \$98,167,808 |
| Investments: | | |
| Securities held in Investment Accounts—Par Value | \$1,928,483,595 | \$1,789,159,566 |
| Unamortized Premium and Discount | 10,433,327 | 11,305,938 |
| <i>Book Value of Securities</i> | \$1,918,050,268 | \$1,777,853,628 |
| <i>Total Investments</i> | \$1,918,050,268 | \$1,777,853,628 |
| Receivables: | | |
| Taxes | \$163,435,752 | \$186,577,197 |
| <i>Less: Reserve for Doubtful Accounts</i> | 32,457,716 | 26,225,952 |
| <i>Total</i> | \$130,978,036 | \$160,351,245 |
| Patients Accounts—State Institutions | \$10,753,081 | \$12,037,394 |
| <i>Less: Reserve for Doubtful Accounts</i> | 2,150,616 | 3,009,349 |
| <i>Total</i> | 8,602,465 | 9,028,045 |
| Counties—1837 Surplus Revenue Fund | 11,090 | 11,090 |
| Veterans' Notes in Default (Cost) | \$1,551,456 | \$1,566,291 |
| <i>Less: Reserve for Doubtful Accounts</i> | 1,551,456 | 1,566,291 |
| <i>Total</i> | — | — |
| Claims Receivable—Unsatisfied Claim and Judgment Fund | \$15,008,852 | \$64,442,145 |
| <i>Less: Reserve for Claims Receivable</i> | 15,008,852 | 64,442,145 |
| <i>Total</i> | — | — |
| Departmental Accounts | 249,515,778 | 245,767,692 |
| Federal Government for Highway Construction and Public Transportation | 417,884,851 | 377,583,321 |
| Port of New York Authority | 386,463 | 890,055 |
| New Jersey Turnpike Authority | 4,079,682 | 6,617,170 |
| New Jersey Highway Authority | 10,481,035 | 11,039,298 |
| Federal Revenue Sharing—Accrued Entitlement | 16,135,574 | 15,976,211 |
| Miscellaneous— | | |
| Accounts Receivable | \$21,300,289 | \$17,914,213 |
| Loans Receivable | 11,870,627 | 8,337,184 |
| <i>Total</i> | \$33,170,916 | \$26,251,397 |
| <i>Less: Reserve for Doubtful Accounts</i> | 2,652,126 | 2,502,126 |
| <i>Total Receivables</i> | \$868,593,764 | \$851,013,398 |

Notes:

A Includes \$57,901,013 managed overdraft in the General State Fund and \$9,121,809 managed overdraft in the Unemployment Compensation Tax Fund offset by \$6,105,180 demand deposits in other Dedicated and Trust Funds.

B Managed overdraft in the General State Fund.

C Includes \$48,131,897 managed overdraft in the General State Fund offset by \$12,020,313 demand deposits in the Dedicated and Trust Funds.

STATE OF NEW JERSEY

EXHIBIT "A"

CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1975 and 1974—(Continued)

| Assets (Continued) | June 30, 1975 | June 30, 1974 |
|--|------------------------|------------------------|
| Other Assets: | | |
| State Purchase Revolving Fund | \$2,000,000 | \$2,000,000 |
| Due from Sale of State Transportation Bonds | 100,500,000 | 120,500,000 |
| Due from Sale of State Facilities for Handicapped Bonds .. | 22,000,000 | 22,000,000 |
| Due from Sale of Water Conservation Bonds | 136,000,000 | 171,000,000 |
| Due from Sale of Higher Education Construction Bonds— Act of 1971 | 10,000,000 | 65,000,000 |
| Due from Sale of State Recreation and Conservation Land Acquisition Bonds—Act of 1971 | 15,000,000 | 30,000,000 |
| Due from Sale of State Recreation and Conservation Land Acquisition and Development Bonds—Act of 1974 | 200,000,000 | |
| Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College | 1,354,751,000 | 1,265,541,000 |
| <i>Total Other Assets</i> | <u>\$1,840,251,000</u> | <u>\$1,676,041,000</u> |
| <i>Grand Total</i> | <u>\$4,616,785,414</u> | <u>\$4,403,075,834</u> |
| Liabilities, Appropriations, Reserves and Surplus | | |
| Current Liabilities: | | |
| Accounts Payable and Encumbrances— | | |
| Current Fiscal Year | \$772,673,354 | \$682,223,263 |
| Prior Fiscal Years | 154,338,027 | 135,682,838 |
| Due to Pension Funds | 1,091,824,596 | 729,217,683 |
| Motor Fuels Tax Refundable | 1,800,000 | 1,800,000 |
| Advanced Funds Returnable | 1,766,800 | 1,766,800 |
| Deferred Revenues | 22,428,764 | 18,790,357 |
| Matured State Bonds | 1,000 | 2,000 |
| Interest on Matured State Bonds | 2,800 | 3,116 |
| | <u>\$2,044,835,341</u> | <u>\$1,569,486,057</u> |
| Long Term Liabilities: | | |
| State Bonds | \$1,354,635,000 | \$1,265,425,000 |
| Certificates of Agricultural College | 116,000 | 116,000 |
| | <u>\$1,354,751,000</u> | <u>\$1,265,541,000</u> |
| <i>Total Liabilities</i> | <u>\$3,399,586,341</u> | <u>\$2,835,027,057</u> |
| Appropriation Balances in Force | <u>\$788,241,098</u> | <u>\$677,859,373</u> |
| Funded Debt: | | |
| 1837 Surplus Revenue Certificate | \$764,670 | \$764,670 |
| <i>Total Funded Debt</i> | <u>\$764,670</u> | <u>\$764,670</u> |
| Surplus and Revenues: | | |
| General State Fund Surplus—Restricted for Specific Purposes | \$6,482,682 | \$9,565,427 |
| General State Fund Surplus—Unrestricted | 77,167,717 | 382,400,918 |
| Reserve for Unemployment Compensation Benefits | (204,990,515) | 109,037,576 |
| Reserve for Temporary Disability Benefits | 88,857,738 | 84,969,108 |
| Restricted Reserve—Annuities purchased for Lottery Prizes | 27,594,323 | 22,069,367 |
| Other Dedicated and Trust Fund Reserves | 433,081,360 | 281,382,338 |
| <i>Total Surplus and Reserves</i> | <u>\$428,193,305</u> | <u>\$889,424,734</u> |
| <i>Grand Total</i> | <u>\$4,616,785,414</u> | <u>\$4,403,075,834</u> |

STATE OF NEW JERSEY
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
CONSOLIDATED SUMMARY
EXHIBIT "B"

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Beginning Balances July 1: | | | |
| General State Fund: | | | |
| Surplus—Unrestricted | \$382,400,918 | \$77,167,717 | \$58,449,837 |
| Appropriation Balances | 396,596,752 | 544,607,951 | 545,950,923 |
| Additional Reappropriations | 50,700,652 | | |
| Dedicated and Trust Funds | 471,506,254 | 365,278,438 | 398,499,721 |
| Less: Writeoff of Uncollectibles | (51,427,198) | (4,000,000) | (4,000,000) |
| <i>Total Beginning Balances</i> | <u>\$1,249,777,378</u> | <u>\$983,054,106</u> | <u>\$998,900,481</u> |
| Revenues: | | | |
| General State Fund (Schedule I) | \$3,460,867,331 | \$3,821,351,594 | \$3,823,292,443 |
| Dedicated and Trust Funds (Schedule II) | 1,074,374,335 | 1,274,745,343 | 1,242,595,644 |
| <i>Total Revenues</i> | <u>\$4,535,241,666</u> | <u>\$5,096,096,937</u> | <u>\$5,065,888,087</u> |
| Interfund Transfers: | | | |
| General State Fund (Schedule I) | \$200,078,709 | \$189,841,990 | \$174,451,124 |
| Dedicated and Trust Funds (Schedule II) | 2,253,954 | 24,290 | 19,200 |
| <i>Total Interfund Transfers</i> | <u>\$202,332,663</u> | <u>\$189,866,280</u> | <u>\$174,470,324</u> |
| Adjustments to Surplus: | | | |
| Prior Years Balances Lapsed | \$5,349,907 | | |
| Net Addition from Restricted Surplus | 3,711,601 | | |
| Miscellaneous | 3,128,064 | | |
| Extraordinary Resources: | | | |
| General State Fund: | | | |
| Lapsed Balances | | \$32,000,000 | |
| Dedicated and Trust Funds: | | | |
| Other Receipts—Advance from | | | |
| Federal Government | 235,075,000 | 420,500,000 | \$435,000,000 |
| <i>Grand Total</i> | <u>\$6,234,616,279</u> | <u>\$6,721,517,323</u> | <u>\$6,674,258,892</u> |

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expenditures: | | | |
| General State Fund (Schedule I) | \$3,880,614,669 | \$4,060,544,202 | \$4,035,442,988 |
| Dedicated and Trust Funds (Schedule II) | 1,164,614,841 | 1,468,206,360 | 1,507,892,525 |
| <i>Total Expenditures</i> | <u>\$5,045,229,510</u> | <u>\$5,528,750,562</u> | <u>\$5,543,335,513</u> |
| Interfund Transfers: | | | |
| General State Fund (Schedule I) | \$443,597 | \$24,290 | \$19,200 |
| Dedicated and Trust Funds (Schedule II) | 201,889,066 | 189,841,990 | 174,451,124 |
| <i>Total Interfund Transfers</i> | <u>\$202,332,663</u> | <u>\$189,866,280</u> | <u>\$174,470,324</u> |
| Ending Balances June 30: | | | |
| General State Fund: | | | |
| Surplus—Unrestricted | \$77,167,717 | \$58,449,837 | \$19,373,559 |
| Appropriation Balances | 544,607,951 | 545,950,923 | 547,308,580 |
| Dedicated and Trust Funds | 365,278,438 | 398,499,721 | 389,770,916 |
| <i>Total Ending Balances</i> | <u>\$987,054,106</u> | <u>\$1,002,900,481</u> | <u>\$956,453,055</u> |
| <i>Grand Total</i> | <u>\$6,234,616,279</u> | <u>\$6,721,517,323</u> | <u>\$6,674,258,892</u> |

STATE OF NEW JERSEY
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
GENERAL STATE FUND

EXHIBIT "B"—Schedule I

Revenues

Revenues Budgeted

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Major Taxes | | | |
| Sales | \$770,514,894 | \$814,000,000 | \$885,000,000 |
| Motor Fuels | 273,386,327 | 280,000,000 | 288,000,000 |
| Miscellaneous Corporation | 264,570,879 | 352,000,000 | 388,000,000 |
| Insurance Premiums | 48,464,115 | 54,000,000 | 56,000,000 |
| Motor Vehicle fees | 159,270,684 | 192,700,000 | 216,000,000 |
| Motor Fuel Use | 4,945,918 | 5,800,000 | 6,000,000 |
| Cigarette | 166,602,910 | 167,000,000 | 167,000,000 |
| Transfer Inheritance | 82,417,067 | 80,000,000 | 84,000,000 |
| Alcoholic Beverage | 54,663,260 | 56,000,000 | 58,000,000 |
| Pari-mutuel | 35,643,493 | 35,000,000 | 35,000,000 |
| Public Utility | 37,720,914 | 42,000,000 | 47,000,000 |
| Bank Stock | 11,539,407 | 6,500,000 | ..... |
| Financial Business—State Share | 3,152,478 | 4,400,000 | 3,000,000 |
| Savings Institution | 2,328,395 | 2,500,000 | 2,800,000 |
| Unincorporated Business ..... | ..... | 9,000,000 | ..... |
| Realty Transfer ..... | ..... | 8,500,000 | 11,000,000 |
| Unearned Income ..... | ..... | 65,000,000 | 68,000,000 |
| <i>Sub-Total—Major Taxes</i> | <u>\$1,915,220,741</u> | <u>\$2,174,400,000</u> | <u>\$2,314,800,000</u> |
| Miscellaneous Taxes, Licenses and Other Revenues | | | |
| Department of Law and Public Safety: | | | |
| Motor Vehicle Security-Responsibility Law Administration | \$2,556,203 | \$2,230,625 | \$2,464,238 |
| Beverage licenses | 1,815,704 | 2,128,595 | 2,114,500 |
| Division of Consumer Affairs: | | | |
| General revenues | 1,687,639 | 1,671,650 | 1,811,395 |
| Professional Examining Board fees | 1,651,663 | 1,826,589 | 1,790,889 |
| Amusement Games Control fees | 109,314 | 111,005 | 111,005 |
| Bus Excise tax | 247,512 | 247,509 | 254,934 |
| Division of State Police | 372,365 | 353,500 | 363,000 |
| Racing Commission ..... | ..... | 175,000 | 200,000 |
| | <u>\$8,440,400</u> | <u>\$8,744,473</u> | <u>\$9,109,961</u> |
| Department of the Treasury: | | | |
| Public Utility Tax—Administration | \$146,115 | \$113,000 | \$120,000 |
| Interest on Deposits—General Treasury | 1,647,736 | 675,000 | 15,000 |
| Investment Earnings | 28,866,106 | 10,000,000 | 10,000,000 |
| Escheats, Personal Property (14 years law) | 216,980 | 125,000 | 125,000 |
| Division of Tax Appeals—Fees | 75,871 | 200,350 | 243,000 |
| Railroad Tax—Franchise | 42,600 | 40,000 | 40,000 |
| Railroad Tax—Class II | 288,938 | 300,000 | 300,000 |
| Business Personal Property Replacement Tax ..... | ..... | 25,000,000 | ..... |
| | <u>\$31,284,346</u> | <u>\$36,453,350</u> | <u>\$10,843,000</u> |
| Department of State: | | | |
| General revenues—Fees | \$4,547,747 | \$4,805,000 | \$4,790,000 |
| Uniform Commercial Code—Fees | 716,593 | 690,000 | 703,500 |
| Commissions | 218,580 | 225,000 | 230,000 |
| | <u>\$5,482,920</u> | <u>\$5,720,000</u> | <u>\$5,723,500</u> |
| Department of Banking: | | | |
| Bank Assessments ..... | ..... | \$487,650 | \$490,000 |
| Examining and other fees | \$1,400,628 | 1,972,785 | 2,320,800 |
| New Jersey Cemetery Board | 37,900 | 37,900 | 41,712 |
| | <u>\$1,438,528</u> | <u>\$2,498,335</u> | <u>\$2,852,512</u> |
| Department of Insurance: | | | |
| Real Estate Commission | \$1,152,892 | \$1,185,915 | \$1,551,400 |
| Examining and other fees | 2,063,665 | 2,702,000 | 2,891,665 |
| | <u>\$3,216,557</u> | <u>\$3,887,915</u> | <u>\$4,443,065</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Revenues Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|--------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of Agriculture: | | | |
| General fees | \$192,912 | \$170,685 | \$170,735 |
| Milk Control licenses and fees | 210,172 | 207,500 | 207,500 |
| Fertilizer inspection and other fees | 138,584 | 175,330 | 178,630 |
| | <u>\$541,668</u> | <u>\$553,515</u> | <u>\$556,865</u> |
| Department of Defense: | | | |
| Armory rentals | \$82,432 | \$65,000 | \$65,000 |
| Surplus Property Agency | 87,915 | 88,000 | ..... |
| | <u>\$170,347</u> | <u>\$153,000</u> | <u>\$65,000</u> |
| Department of Public Utilities: | | | |
| General revenues | \$3,696,571 | \$4,430,000 | \$4,950,000 |
| | <u>\$3,696,571</u> | <u>\$4,430,000</u> | <u>\$4,950,000</u> |
| Department of Health: | | | |
| General revenues—Licenses, fees | \$882,450 | \$549,550 | \$555,550 |
| Rabies Control licenses | 204,772 | 277,845 | 362,807 |
| Drug Control fees ..... | ..... | 167,000 | 167,000 |
| | <u>\$1,087,222</u> | <u>\$994,395</u> | <u>\$1,085,357</u> |
| Department of Labor and Industry: | | | |
| General revenues—Licenses, fees | \$1,288,567 | \$773,000 | \$913,000 |
| Second Injury Workmen's Compensation Insurance tax | 300,756 | 510,263 | 657,550 |
| | <u>\$1,589,323</u> | <u>\$1,283,263</u> | <u>\$1,570,550</u> |
| Department of Environmental Protection: | | | |
| Recreation Boating—Motor Boat Numbering Act .. | \$801,220 | \$849,606 | \$894,164 |
| Recreation Boating—Other fees | 26,618 | 27,500 | 28,500 |
| New Jersey Pilot Commissioners | 39,639 | 40,400 | 40,400 |
| Marinas | 328,261 | 343,400 | 343,400 |
| Marine Lands Management ..... | ..... | ..... | 450,000 |
| Excess Water Diversion fees | 327,716 | 225,000 | 250,000 |
| Well drillers licenses and permits | 29,034 | 35,200 | 35,200 |
| Delaware and Raritan Canal rentals and sales | 760,377 | 1,039,910 | 1,238,910 |
| Sale of Water—Round Valley and Spruce Run | 634,959 | 587,375 | 579,600 |
| Air pollution fees ..... | ..... | 75,000 | 75,000 |
| Water pollution fees | 19,530 | 32,300 | 32,300 |
| Radiation protection | 213,921 | 400,000 | 528,000 |
| State Sewerage Facilities Fund | 838,760 | 350,000 | 125,000 |
| Solid Waste Management fees | 389,343 | 470,000 | 487,000 |
| Shell Fisheries | 168,344 | 181,075 | 189,855 |
| Hunters' and Anglers' License Fund | 3,075,999 | 2,897,907 | 3,435,443 |
| Parks management | 1,429,806 | 1,452,000 | 1,500,000 |
| Forest management | 39,593 | 42,989 | 43,514 |
| Morris Canal Fund | 47,233 | 48,000 | 48,000 |
| Examination licensing program ..... | ..... | 75,000 | 120,000 |
| | <u>\$9,170,353</u> | <u>\$9,172,662</u> | <u>\$10,444,286</u> |
| Department of Education: | | | |
| Academic certificate fees | \$545 | ..... | ..... |
| State Board of Examiners fees | 615,948 | \$510,000 | \$530,000 |
| Marie H. Katzenbach School for the Deaf—Board and fees | 11,511 | 5,000 | 5,000 |
| Licensing fees—Miscellaneous | 21,955 | 23,900 | 25,700 |
| School Milk and Lunch Program recovery | 1,707,860 | ..... | ..... |
| | <u>\$2,357,819</u> | <u>\$538,900</u> | <u>\$560,700</u> |
| Department of Higher Education: | | | |
| Agricultural Experiment Station—Fees | \$13,422 | \$10,000 | \$10,000 |
| Bond interest recoveries | 237,163 | 360,472 | 360,472 |
| Tuition—Regular | 35,121,369 | 34,125,840 | 31,766,658 |
| Extension and Public Service | 3,556,093 | 3,613,628 | 3,758,175 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Revenues Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Auxiliary services income | \$4,161,746 | \$3,652,716 | \$4,022,855 |
| Other student fees | 1,114,405 | 1,191,136 | 1,092,478 |
| School of Conservation | 329,000 | 375,000 | 391,000 |
| Miscellaneous | 297,770 | 166,413 | 185,263 |
| | <u>\$44,830,968</u> | <u>\$43,495,205</u> | <u>\$41,586,901</u> |
| Department of Transportation: | | | |
| Outdoor advertising | \$210,528 | \$215,000 | \$215,000 |
| Division of Aeronautics | 86,669 | 85,000 | 85,000 |
| Miscellaneous receipts | 34,307 | 181,000 | 281,000 |
| | <u>\$331,504</u> | <u>\$481,000</u> | <u>\$581,000</u> |
| Department of Institutions and Agencies: | | | |
| Board of patients, residents, other income | \$73,677,024 | \$95,100,000 | \$97,850,000 |
| Adoption law fees | 137,694 | 160,000 | 180,000 |
| Division of Mental Retardation | 1,415,358 | 1,871,900 | 2,150,000 |
| Soldiers Home—Menlo Park | 281,491 | 302,220 | 302,220 |
| Soldiers Home—Vineland | 307,983 | 306,418 | 306,418 |
| | <u>\$75,819,550</u> | <u>\$97,740,538</u> | <u>\$100,788,638</u> |
| Department of Community Affairs: | | | |
| Division of Local Government Services | \$88,163 | \$88,000 | \$70,000 |
| Division of Housing and Urban Renewal | 1,695,254 | 2,198,585 | 2,500,000 |
| Human Resources | 192,595 | ..... | ..... |
| | <u>\$1,976,012</u> | <u>\$2,286,585</u> | <u>\$2,570,000</u> |
| Department of the Public Advocate: | | | |
| Rate Counsel representation ..... | ..... | \$70,000 | \$80,000 |
| Delaware River Joint Toll Bridge Commission: | | | |
| Pennsylvania share | \$351,628 | \$424,589 | \$431,878 |
| The Judiciary: | | | |
| Court fees, general revenue | \$7,592,349 | \$7,775,000 | \$7,950,000 |
| Inter-Departmental Accounts: | | | |
| Administration and investment of pension and social security funds | \$2,402,649 | \$3,651,500 | \$3,963,000 |
| Pension contribution reimbursement from special funds | 7,969,974 | 8,300,000 | 8,700,000 |
| Social security contribution reimbursement from special funds | 6,313,179 | 7,400,000 | 7,700,000 |
| Health benefits contribution reimbursement from special funds | 3,188,985 | 4,200,000 | 4,500,000 |
| Public Employer's contribution reimbursement | 2,073,538 | 2,400,000 | 2,500,000 |
| Reimbursement from Rutgers—Employer's share of employees' benefits | 1,244,327 | 1,400,000 | 1,500,000 |
| Rent of State building space | 481,213 | 870,000 | 970,000 |
| Judicial Retirement System reimbursements | 1,341,854 | 1,431,247 | 1,950,000 |
| Other fringe benefit reimbursement from special funds ..... | ..... | 185,000 | 230,000 |
| | <u>\$25,015,719</u> | <u>\$29,837,747</u> | <u>\$32,013,000</u> |
| Miscellaneous Sources: | <u>\$1,584,776</u> | <u>\$750,000</u> | <u>\$750,000</u> |
| <i>Sub-Total—Miscellaneous Taxes, Licenses and Other Revenues</i> | <u>\$225,978,560</u> | <u>\$257,290,472</u> | <u>\$238,956,213</u> |
| <i>Total—General Revenues Anticipated and Budgeted</i> | <u>\$2,141,199,301</u> | <u>\$2,431,690,472</u> | <u>\$2,553,756,213</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Federal Aid Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of Defense: | | | |
| General | \$54,538 | \$47,000 | \$47,000 |
| Civil Defense—Administration | 333,734 | 325,880 | 100,000 |
| | <u>\$388,272</u> | <u>\$372,880</u> | <u>\$147,000</u> |
| Department of Labor and Industry: | | | |
| Rehabilitation Commission | \$12,056,451 | \$13,122,613 | \$13,248,555 |
| Department of Environmental Protection: | | | |
| Division of Fish, Game and Shell Fisheries— | | | |
| Hunters' and Anglers' License Fund | \$356,551 | \$376,600 | \$427,000 |
| Forest nursery, farm forestry, forest fires | | | |
| and pest control | 243,435 | 309,900 | 367,600 |
| Water pollution | 1,099,210 | 882,000 | 882,000 |
| Air pollution | 1,657,863 | 1,965,000 | 1,965,000 |
| | <u>\$3,357,059</u> | <u>\$3,533,500</u> | <u>\$3,641,600</u> |
| Department of Education: | | | |
| Vocational Aid, Smith-Hughes and | | | |
| George-Barden Funds | \$200,000 | | |
| Department of Higher Education: | | | |
| Montclair State College—Home | | | |
| economics program | \$15,000 | \$15,000 | \$15,000 |
| Department of Institutions and Agencies: | | | |
| Division of Public Welfare and Central Office | | | |
| administration | \$2,495,230 | \$3,250,000 | \$4,129,000 |
| Soldiers Home—Menlo Park | 524,747 | 722,700 | 722,700 |
| Soldiers Home—Vineland | 514,568 | 744,600 | 744,600 |
| Commission for the Blind (rehabilitation) | 2,417,040 | 2,500,000 | 2,500,000 |
| Medical Assistance—Administration | 10,329,748 | 11,585,000 | 13,670,000 |
| Division of Youth and Family Services— | | | |
| Child Welfare services | 1,336,972 | 1,336,972 | 1,336,972 |
| In lieu of dependent children assistance | 14,683,084 | 11,307,069 | 13,800,886 |
| | <u>\$32,301,389</u> | <u>\$31,446,341</u> | <u>\$36,904,158</u> |
| Inter-Departmental Accounts: | | | |
| Indirect cost recovery | \$3,694,475 | \$4,000,000 | \$4,500,000 |
| Unemployment benefits | 158,659 | | |
| | <u>\$3,853,134</u> | <u>\$4,000,000</u> | <u>\$4,500,000</u> |
| <i>Total Federal Aid Budgeted</i> | <u>\$52,171,305</u> | <u>\$52,490,334</u> | <u>\$58,456,313</u> |

Interfund Transfers Budgeted

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| 1837 Surplus Revenue Fund | \$47,783 | \$36,000 | \$35,000 |
| General Revenue Sharing Fund | 69,550,489 | 66,160,166 | 33,080,333 |
| General Revenue Sharing Fund—Earnings | 390,000 | 881,416 | 160,331 |
| Higher Education Assistance Fund | | 1,000,000 | |
| Higher Education Buildings Construction Fund | | | |
| (Act of 1971) | 2,451,487 | 1,730,000 | 915,000 |
| Housing Assistance Fund | 276,069 | 325,000 | 75,000 |
| Motor Vehicle Security Responsibility Fund | 133,070 | 85,000 | 85,000 |
| 1964 Higher Education Construction Fund | 16,328 | 10,000 | 7,500 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Revenues****Interfund Transfers Budgeted**

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|-----------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Old Bond and Interest Trust Fund | | \$50,000 | \$3,699 |
| Outstanding Checks Account | \$57,501 | 53,000 | 50,000 |
| Public Buildings Construction Fund | 3,569,073 | 1,500,000 | 1,300,000 |
| School Fund | 1,993,189 | 1,880,000 | 1,880,000 |
| Special railroad deposits | | 975 | 900 |
| State Disability Benefits Fund | 5,395,190 | 5,821,632 | 5,391,775 |
| State 1964 Institution Construction Fund | 70,331 | 38,720 | 27,000 |
| State Lottery Fund | 36,133,162 | 53,000,000 | 55,000,000 |
| State Lottery Fund—Administration | 4,194,743 | 3,847,780 | 3,682,321 |
| State Recreation and Conservation Land Acquisition Fund (Act of 1961) | 224,282 | 65,000 | 30,000 |
| State Recreation and Conservation Land Acquisition Fund (Act of 1971) | 758,920 | 1,008,000 | |
| State Recreation and Conservation Land Acquisition Fund (Act of 1974) | | 350,000 | 1,800,000 |
| State Transportation Fund | 10,131,849 | 2,796,400 | 3,025,000 |
| State Water Development Fund | 102,084 | 76,000 | 50,000 |
| Transportation Benefit Fund | 23,717,125 | 12,000,000 | 13,663,245 |
| Transportation Fund | 34,291,087 | 32,000,000 | 47,881,798 |
| Unclaimed Bank Deposits Escheat Fund | 210,000 | 185,000 | 180,000 |
| Unclaimed Domestic Life Insurance Escheat Fund | 411,255 | 180,000 | 175,000 |
| Unclaimed Personal Property Trust Fund | 801,852 | 500,000 | 600,000 |
| Unemployment Compensation Auxiliary Fund | 300,000 | 300,000 | 1,600,010 |
| Unsatisfied Claim and Judgment Fund | 335,495 | 368,929 | 394,555 |
| Water Conservation Fund | 2,967,624 | 2,250,000 | 2,000,000 |
| Interest on Deposits (Trust Funds) | 58,003 | | |
| <i>Total Interfund Transfers Budgeted</i> | <i>\$198,587,991</i> | <i>\$188,499,018</i> | <i>\$173,093,467</i> |
| <i>Total Revenues Anticipated and Budgeted</i> | <i>\$2,391,958,597</i> | <i>\$2,672,679,824</i> | <i>\$2,785,305,993</i> |
| Less Reserve for Commuter Taxes: | | | |
| Last Half of Fiscal Year 1976 | | (\$19,436,354) ^a | |
| Entire Fiscal Year 1977 | | | (\$61,545,043) |
| <i>Net Revenues Anticipated and Budgeted</i> | <i>\$2,391,958,597</i> | <i>\$2,653,243,470</i> | <i>\$2,723,760,950</i> |

^a Represents Difference Between Anticipation in Appropriation Act and Revenue Realized Thru December 31, 1975.

Revenues Dedicated and Not Budgeted

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Legislative: | | | |
| Miscellaneous | \$2,610 | | |
| Department of Law and Public Safety: | | | |
| State Police—Patrol Activities and Crime Control .. | \$5,012,241 | \$5,015,000 | \$5,020,000 |
| Racing Commission's award program | 1,079,050 | 800,000 | 800,000 |
| Professional examining board fees | 1,092,102 | | |
| Security Responsibility Administration | 448,406 | | |
| Miscellaneous | 250,873 | 12,532 | 13,097 |
| | <i>\$7,882,672</i> | <i>\$5,827,532</i> | <i>\$5,833,097</i> |
| Department of the Treasury: | | | |
| Business Personal Property Tax | \$70,458,237 | \$75,500,000 | \$82,000,000 |
| Corporation Net Income Tax | 49,676,323 | 48,000,000 | 55,000,000 |
| Retail Gross Receipts Tax | 7,242,030 | 8,100,000 | 9,300,000 |
| Unincorporated Business Tax | 20,499,726 | 21,200,000 | 22,200,000 |
| Financial Business Tax | 3,161,703 | 2,000,000 | 1,000,000 |
| Foreign Insurance Corporation Tax for N. J. Fire- men's Home and Association | 872,028 | 450,000 | 800,000 |
| Tax Collection and Enforcement Services | 365,675 | | |
| Miscellaneous | 132,744 | | |
| | <i>\$152,408,466</i> | <i>\$155,250,000</i> | <i>\$170,300,000</i> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Revenues Dedicated and Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|--------------|--------------|
| | 1975 | 1976 | 1977 |
| | Actual | Estimated | Estimated |
| Department of State: | | | |
| Miscellaneous | \$113,949 | \$115,000 | \$115,000 |
| Department of Civil Service: | | | |
| Public career service improvement | \$103,739 | ..... | ..... |
| Miscellaneous | 1,759 | ..... | ..... |
| | \$105,498 | ..... | ..... |
| Department of Banking: | | | |
| Services to Financial Institutions | \$337,501 | ..... | ..... |
| New Jersey Cemetery Board | 13,303 | ..... | ..... |
| | \$350,804 | ..... | ..... |
| Department of Insurance: | | | |
| Miscellaneous | \$32,547 | \$22,000 | \$23,000 |
| Department of Agriculture: | | | |
| New Jersey Horse Breeding and Development | \$660,129 | \$709,485 | \$756,736 |
| Sire Stakes accounts | 949,633 | 1,006,814 | 975,900 |
| Commodity distribution | 841,237 | 980,554 | 838,248 |
| Poultry service | 133,386 | 154,550 | 213,150 |
| Miscellaneous | 348,279 | 301,092 | 299,792 |
| | \$2,932,664 | \$3,152,495 | \$3,083,826 |
| Department of Defense: | | | |
| National Guard and Civil Defense— | | | |
| Capital construction | \$138,886 | ..... | ..... |
| Miscellaneous | 53,107 | ..... | ..... |
| | \$191,993 | ..... | ..... |
| Department of Public Utilities: | | | |
| N. J. Public Broadcasting Authority | \$361,517 | \$484,000 | ..... |
| Miscellaneous | 71,395 | ..... | ..... |
| | \$432,912 | \$484,000 | ..... |
| Department of Health: | | | |
| Miscellaneous | \$519,590 | \$194,100 | \$194,100 |
| Department of Labor and Industry: | | | |
| Second Injury Workmen's Compensation | | | |
| Insurance Tax | \$6,139,207 | \$5,500,000 | \$6,000,000 |
| CETA—Title II | 1,390,699 | 1,600,000 | 1,500,000 |
| CETA—Title VI | 716,250 | 4,200,000 | ..... |
| CETA—Title I | 2,301,157 | 2,200,000 | 2,200,000 |
| CETA—Title III—Special summer youth | 421,536 | 630,143 | 630,143 |
| Miscellaneous | 817 | 1,800 | 2,500 |
| | \$10,969,666 | \$14,131,943 | \$10,332,643 |
| Department of Environmental Protection: | | | |
| Marine Lands management | \$1,074,105 | \$1,100,000 | \$650,000 |
| Hunters' and Anglers' License Fund | 615,700 | ..... | ..... |
| Boat Regulation Commission | 403,276 | ..... | ..... |
| Spruce Run and Round Valley Reservoirs | 750,724 | 800,000 | 800,000 |
| Shore Protection Projects—State share | 451,946 | 500,000 | ..... |
| Trust Funds administrative costs | 697,050 | 715,000 | 725,000 |
| Miscellaneous | 294,428 | 235,450 | 340,350 |
| | \$4,287,229 | \$3,350,450 | \$2,515,350 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Revenues****Revenues Dedicated and Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of Education: | | | |
| Milburn Avenue School | \$481,192 | \$480,000 | \$495,000 |
| Katzenbach School for the Deaf ..... | ..... | ..... | 2,754,000 |
| Prime Sponsor Referrals—(CETA) | 362,129 | 360,000 | 360,000 |
| Miscellaneous | 454,169 | 375,794 | 255,826 |
| | <u>\$1,297,490</u> | <u>\$1,215,794</u> | <u>\$3,864,826</u> |
| Department of Higher Education: | | | |
| State Colleges— | | | |
| Student service fees | \$2,484,216 | \$2,363,268 | \$2,322,846 |
| Parking fees | 550,530 | 447,185 | 448,550 |
| Auxiliary services | 301,069 | ..... | ..... |
| A. Harry Moore Laboratory School | 436,256 | ..... | ..... |
| Supplementary education program | 601,631 | 887,502 | 929,811 |
| Capital Construction | 282,161 | ..... | ..... |
| Evaluation, Testing and Assessment Fund | 122,405 | 203,000 | 270,000 |
| Miscellaneous | 1,774,371 | 781,021 | 585,222 |
| | <u>\$6,552,639</u> | <u>\$4,681,976</u> | <u>\$4,556,429</u> |
| Department of Transportation: | | | |
| County and other shared projects | \$1,398,978 | \$6,301,373 | ..... |
| Public Transportation Facilities | 182,639 | 2,000,000 | \$3,000,000 |
| Construction of State Highway Facilities | 270,045 | ..... | ..... |
| Operations and maintenance of transportation facilities | 451,544 | ..... | ..... |
| Miscellaneous | 128,634 | 75,000 | 75,000 |
| | <u>\$2,431,840</u> | <u>\$8,376,373</u> | <u>\$3,075,000</u> |
| Department of Institutions and Agencies: | | | |
| Community Day Care Projects | \$4,325,327 | \$5,181,806 | \$5,336,139 |
| Work Incentive Program and Day Care | 700,000 | ..... | ..... |
| Recoveries—Assistance Programs | 1,635,855 | ..... | ..... |
| General Medical Services | 4,846,810 | 2,527,163 | 2,983,000 |
| Food stamp program | 364,948 | 380,000 | 400,000 |
| Purchase of Service | 978,678 | 1,838,136 | 2,469,666 |
| Miscellaneous | 712,511 | 97,174 | 102,421 |
| | <u>\$13,564,129</u> | <u>\$10,024,279</u> | <u>\$11,291,226</u> |
| Department of Community Affairs: | | | |
| Cooperative Governmental Planning | \$1,114,325 | \$1,414,000 | \$1,275,000 |
| Human Resources | 222,377 | 972,138 | ..... |
| Purchase of services | 76,418 | 453,000 | 453,000 |
| | <u>\$1,413,120</u> | <u>\$2,839,138</u> | <u>\$1,728,000</u> |
| Public Advocate: | | | |
| Miscellaneous | \$122,527 | \$100,000 | ..... |
| Miscellaneous Executive Commissions: | | | |
| Palisades Interstate Park Commission | \$63,000 | ..... | ..... |
| Bicentennial Commemorative Programs | 136,024 | \$152,000 | ..... |
| | <u>\$199,024</u> | <u>\$152,000</u> | <u>.....</u> |
| Inter-Departmental Accounts: | | | |
| Non-Contributory Group Insurance Premium Fund .. | \$14,619,253 | \$20,750,000 | \$21,500,000 |
| Unemployment insurance contribution | 543,115 | 820,000 | 1,200,000 |
| | <u>\$15,162,368</u> | <u>\$21,570,000</u> | <u>\$22,700,000</u> |
| <i>Total Revenues Dedicated and Not Budgeted ..</i> | <u>\$220,973,737</u> | <u>\$231,487,080</u> | <u>\$239,612,497</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Legislative: | | | |
| Various Federal programs | \$8,000 | ..... | ..... |
| Department of Law and Public Safety: | | | |
| State Law Enforcement Planning Agency: | | | |
| State programs | \$11,544,957 | \$11,642,000 | \$12,802,500 |
| Local programs | 15,638,132 | 28,462,333 | 17,341,526 |
| Statewide Fugitive Unit ..... | ..... | ..... | 250,000 |
| Tactical Crime Analysis Unit ..... | ..... | ..... | 200,000 |
| Highway Safety Program | 2,825,540 | 2,269,819 | 2,493,000 |
| Highway Safety Federal Aid Allotments | 375,000 | ..... | ..... |
| Communication Information System | 397,425 | ..... | ..... |
| Specialized Investigation of Organized Crime ..... | ..... | 435,000 | ..... |
| Various Federal Programs | 772,317 | 566,202 | 541,092 |
| | <u>\$31,553,371</u> | <u>\$43,375,354</u> | <u>\$33,628,118</u> |
| Treasury Department: | | | |
| Various Federal programs | \$3,480 | ..... | ..... |
| Department of State: | | | |
| Council on the Arts | \$209,440 | \$205,000 | \$205,000 |
| Various Federal programs | 115,212 | 182,750 | 309,150 |
| | <u>\$324,652</u> | <u>\$387,750</u> | <u>\$514,150</u> |
| Department of Civil Service: | | | |
| Intergovernmental Personnel Act | \$449,141 | \$412,000 | \$500,000 |
| Various Federal programs | 273,963 | 258,664 | ..... |
| | <u>\$723,104</u> | <u>\$670,664</u> | <u>\$500,000</u> |
| Department of Agriculture: | | | |
| Meat and Poultry inspection | \$518,345 | ..... | ..... |
| Cooperative Gypsy moth suppression | 178,735 | \$13,085 | \$64,000 |
| Various Federal programs | 249,360 | 180,700 | 134,065 |
| | <u>\$946,440</u> | <u>\$193,785</u> | <u>\$198,065</u> |
| Department of Defense: | | | |
| State and local governmental costs | \$873,727 | \$547,884 | \$550,000 |
| Disaster Relief Fund | 1,719,754 | 1,567,000 | ..... |
| Various Federal programs | 489,293 | 594,566 | 603,698 |
| | <u>\$3,082,774</u> | <u>\$2,709,450</u> | <u>\$1,153,698</u> |
| Department of Health: | | | |
| Crippled children's program | \$1,351,120 | \$1,200,000 | \$1,131,000 |
| Hospital construction program | 4,439,245 | 8,177,000 | 8,000,000 |
| Public Health—General | 1,861,960 | 1,948,000 | 1,889,000 |
| Regional drug abuse project | 1,230,752 | 1,300,000 | 1,300,000 |
| Maternal and child health | 3,592,387 | 3,611,000 | 3,555,000 |
| VD casefinding program IV | 601,936 | 523,000 | 523,000 |
| Drug abuse program | 826,090 | 1,114,695 | 1,115,000 |
| Alcoholism program II | 2,254,712 | 1,575,000 | 1,575,000 |
| Comprehensive community narcotic programs | 4,315,659 | 4,446,000 | 4,108,000 |
| Family planning grant II | 379,955 | 240,000 | 200,000 |
| Uniform drug abuse management system ..... | ..... | 205,000 | 200,000 |
| Supplemental food program | 3,935,613 | 3,170,000 | 3,170,000 |
| Joint Alcohol and Drug Abuse Demonstration | 328,577 | 140,000 | 90,000 |
| Alcohol rehabilitation program | 642,803 | 666,000 | 666,000 |
| Family planning services, Title IV ..... | ..... | 1,260,000 | 1,260,000 |
| Family planning services | 1,560,980 | 1,560,000 | 1,560,000 |
| Rodent and insect control program VII | 853,090 | 600,000 | 400,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Health insurance benefits program | \$308,225 | \$476,000 | \$476,000 |
| Food inspection program | 178,512 | 204,000 | 204,000 |
| Emergency care training project | 129,636 | 298,000 | ..... |
| Comprehensive health planning program ..... | ..... | 243,000 | 243,000 |
| Emergency medical services program ..... | ..... | 235,000 | 288,000 |
| Adolescent alcohol drug abuse program II ..... | ..... | 271,025 | 370,000 |
| Various Federal programs | 1,591,731 | 1,544,160 | 892,560 |
| | <u>\$30,382,983</u> | <u>\$35,006,880</u> | <u>\$33,215,560</u> |
| Department of Labor and Industry: | | | |
| Old Age Survivors' Insurance Administration | \$6,750,023 | \$5,800,000 | \$6,400,000 |
| Vocational rehabilitation services—disability insurance beneficiaries | 1,251,638 | 2,415,737 | 2,415,737 |
| Vocational rehabilitation services | 1,120,000 | 607,800 | 644,392 |
| EEA section V | 1,796,302 | ..... | ..... |
| Public school project | 47,928 | 215,132 | 215,132 |
| Occupational safety and health | 975,719 | ..... | ..... |
| Employment Security—Administration | 310,511 | 3,836,992 | 3,966,880 |
| Employment security planning and research | 1,797,502 | 2,286,594 | 2,361,810 |
| Unemployment insurance | 30,294,199 | 23,794,829 | 25,013,845 |
| Work incentive program | 3,881,652 | 3,050,164 | 3,150,830 |
| Employment services | 15,307,406 | 11,171,839 | 11,710,602 |
| Employment development services | 525,233 | 250,000 | 261,250 |
| Rehabilitation of supplemental security income beneficiaries | 554,606 | 675,816 | 675,816 |
| State Manpower Service Council staff | 2,269,125 | 4,801,982 | 5,500,000 |
| Comprehensive Employment Training—Title I | 1,905,521 | 2,007,000 | 2,000,000 |
| Comprehensive Employment Training—Title II PEP | 1,882,164 | 1,693,619 | 1,500,000 |
| CETA—Title VI | 1,160,137 | 3,221,603 | 2,500,000 |
| CETA—Title I | 471,505 | 427,133 | 400,000 |
| Rehabilitation—Innovation and expansion | 1,853,107 | 374,332 | 374,332 |
| Job Corps program | 222,098 | 245,224 | 245,224 |
| Special unemployment assistance | 273,860 | ..... | ..... |
| CETA—Title III | 609,586 | 565,811 | ..... |
| Various Federal programs | 1,248,978 | 700,432 | 117,000 |
| | <u>\$76,508,800</u> | <u>\$68,142,039</u> | <u>\$69,452,850</u> |
| Department of Environmental Protection: | | | |
| Outdoor recreation | \$974,830 | \$2,000,000 | \$2,000,000 |
| Coastal zone management ..... | ..... | 470,750 | 475,000 |
| Outdoor recreation—Capital construction | 151,810 | 2,000,000 | 2,000,000 |
| Statewide historic preservation plan | 92,975 | 200,000 | 250,000 |
| Air Pollution Maintenance Program | 369,455 | ..... | ..... |
| Comprehensive Basin Planning Grant | 471,823 | ..... | ..... |
| Lobster research | 10,764 | 425,000 | 427,000 |
| Various Federal programs | 944,525 | 750,777 | 407,000 |
| | <u>\$3,016,182</u> | <u>\$5,846,527</u> | <u>\$5,559,000</u> |
| Department of Education: | | | |
| Smith-Hughes and George-Barden Funds | \$16,531,432 | \$13,060,500 | \$13,060,500 |
| Child nutrition | 43,139,243 | 50,028,135 | 50,028,135 |
| School Milk | 4,529,612 | 5,000,000 | 5,000,000 |
| Elementary and Secondary Education Act, Titles I, II, III, V and VI | 66,794,778 | 87,843,279 | 90,221,744 |
| National Defense Education Act, Titles III, V and X | 1,418,903 | 368,035 | 15,800 |
| Public library services | 2,088,872 | 1,584,702 | ..... |
| Adult basic education | 3,358,703 | 2,209,212 | ..... |
| Manpower development and training | 993,916 | ..... | ..... |
| Newark Skills Center | 743,110 | 50,000 | 50,000 |
| Migrant education | 1,711,968 | 2,763,400 | 2,763,400 |
| Equal educational opportunity | 460,453 | 325,000 | 325,000 |
| Veterans readjustment benefits | 260,759 | 340,000 | 340,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| State Plan for Cooperative Training of Vocational Education Personnel | \$281,074 | \$332,665 | \$332,665 |
| Special Education Regional Resources Center | 397,591 | 1,145,000 | 1,145,000 |
| Special Education Learning Center | 431,507 | 257,396 | 257,396 |
| Career education research and development | 296,226 | 14,000 | ..... |
| Consumer and useful homemaking education | 1,180,069 | 1,010,257 | 1,010,257 |
| Residential Manpower Center | 2,112,565 | 2,300,000 | 2,300,000 |
| Planning and evaluation of educational programs ... | 244,298 | 133,407 | ..... |
| CETA—Vocational education | 70,000 | 2,684,133 | 2,444,000 |
| Various Federal programs | 1,335,815 | 1,510,258 | 1,394,137 |
| | <u>\$148,380,894</u> | <u>\$172,959,379</u> | <u>\$170,688,034</u> |
| Department of Higher Education: | | | |
| Higher Education Act Title I, 1965 | \$365,430 | ..... | ..... |
| National Defense Education Act—Student Loan Fund | 2,279,692 | \$2,127,845 | \$2,293,423 |
| Supplementary Educational Opportunity Grant | 333,269 | 371,474 | 408,621 |
| College Work-study | 1,422,575 | 1,765,451 | 2,262,154 |
| Adult Education program | 66,164 | 194,982 | 203,030 |
| Educational Opportunity Grant program | 630,874 | 619,709 | 685,147 |
| Law enforcement education | 710,895 | 444,300 | 429,550 |
| Occupational education planning grant | 298,697 | 59,000 | 59,000 |
| Basic educational opportunity | 2,300,272 | 2,531,044 | 3,189,184 |
| Adult Education Career Staff Development Plan ... | 274,862 | 299,000 | ..... |
| Teacher Corps program | 40,780 | 484,611 | 271,889 |
| State Student Incentive Grant program | 561,891 | ..... | ..... |
| College of Agriculture and Experimental Science ... | 248,706 | ..... | ..... |
| Various Federal programs | 2,726,371 | 2,923,104 | 2,223,027 |
| | <u>\$12,260,478</u> | <u>\$11,820,520</u> | <u>\$12,025,025</u> |
| Department of Transportation: | | | |
| Interstate highway projects | \$83,328,260 | \$82,557,958 | ..... |
| Urban highway projects | 50,762,489 | 52,438,691 | ..... |
| Rural highway projects | 7,874,854 | 8,607,040 | ..... |
| Metropolitan planning funds | 1,271,120 | 1,271,120 | \$1,271,120 |
| Highway planning and research | 2,154,697 | 2,154,700 | 2,154,700 |
| Secondary rural highway projects | 2,968,804 | 3,014,014 | 3,000,000 |
| Emergency relief funds | 1,656,465 | ..... | ..... |
| Railroad and bus operating subsidy ..... | ..... | 35,000,000 | 28,500,000 |
| Airport fund | 10,947,983 | 5,000,000 | 5,000,000 |
| Dial-A-Ride | 898,270 | ..... | ..... |
| Various Federal programs | 239,967 | ..... | ..... |
| | <u>\$162,102,909</u> | <u>\$190,043,523</u> | <u>\$39,925,820</u> |
| Department of Institutions and Agencies: | | | |
| Supplemental security income | \$221,790 | \$1,300,000 | \$1,700,000 |
| Indo-chinese refugee program ..... | ..... | 500,000 | 430,000 |
| Rehabilitation of the blind | 2,679,961 | ..... | ..... |
| Elementary and Secondary education, Title I ..... | ..... | 2,785,463 | 3,157,261 |
| Community social services center project | 93,310 | 300,000 | ..... |
| Task force on juvenile code | 49,266 | 600,000 | 600,000 |
| Work incentive and day care program | 13,092,140 | 6,502,500 | 6,502,500 |
| Children's residential center at Denville | 6,100 | 120,000 | 120,000 |
| Jersey City Model Cities Day Care program | 282,221 | 1,200,000 | 1,316,500 |
| Community day care projects | 6,641,598 | 22,873,500 | 23,693,755 |
| Children in crisis ..... | ..... | 3,000,000 | 3,000,000 |
| Purchase of service | 6,955,214 | 6,318,863 | 7,409,000 |
| Direct treatment services ..... | ..... | 373,374 | 400,453 |
| Developmental disabilities | 1,093,112 | 777,902 | 777,902 |
| Foster grandparents program | 631,764 | 623,220 | 622,271 |
| Expansion of social services | 790,727 | 1,942,500 | 1,942,500 |
| Adult activities services | 2,167,361 | 2,732,332 | 3,529,824 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expansion of de-institutionalized services for mentally disturbed | \$3,192 | \$1,770,000 | \$1,770,000 |
| Mental health services | 289,875 | 386,500 | 386,500 |
| Second in-patient drug addiction program | 379,837 | ..... | ..... |
| Medical assistance | 193,114,000 | 203,000,000 | 253,000,000 |
| Old age assistance | 3,974,277 | 4,450,000 | 4,500,000 |
| Disability assistance | 2,825,834 | 2,720,000 | 2,750,000 |
| Dependent children assistance | 274,562,442 | 249,595,000 | 271,815,000 |
| Cuban refugee assistance | 7,446,734 | 6,732,000 | 6,480,000 |
| Food stamp program | 2,767,473 | 5,300,000 | 6,350,000 |
| Various Federal programs | 1,990,246 | 4,032,399 | 2,640,717 |
| | <u>\$522,058,474</u> | <u>\$529,935,553</u> | <u>\$604,894,183</u> |
| Department of Community Affairs: | | | |
| Cooperative Governmental Planning—Older Americans' Act | \$3,271,047 | \$2,847,144 | \$3,000,000 |
| Technical Assistance | 688,000 | 650,000 | ..... |
| Purchase of Services, Aging | 241,398 | 1,662,865 | 1,662,865 |
| Nutrition for the elderly | 3,308,520 | 5,032,575 | 5,032,575 |
| Purchase of legal services | 1,406,024 | 1,166,666 | 1,166,666 |
| Purchase of Services Nutrition | 249,780 | 1,099,500 | 1,099,500 |
| Purchase of Services Bilingual | 633,174 | 560,000 | ..... |
| Disaster Relief—Individual and family ..... | ..... | 618,335 | ..... |
| Various Federal programs | 774,648 | 535,050 | 265,050 |
| | <u>\$10,572,591</u> | <u>\$14,172,135</u> | <u>\$12,226,656</u> |
| Department of the Public Advocate: | | | |
| Criminal defense of indigents | \$297,202 | \$460,000 | \$291,243 |
| Various Federal programs | 19,245 | 307,430 | ..... |
| | <u>\$316,447</u> | <u>\$767,430</u> | <u>\$291,243</u> |
| Miscellaneous Executive Commissions: | | | |
| American Revolution Bicentennial Celebration Commission | \$25,000 | \$330,000 | ..... |
| The Judiciary: | | | |
| Appellate staff project ..... | ..... | \$240,132 | \$90,000 |
| Management program for the courts | \$8,075 | 183,894 | ..... |
| Judicial management information system— Appellate Division ..... | ..... | 169,604 | 400,000 |
| Probation research and development | 1,131 | 140,000 | 40,000 |
| Eleven state judicial information system ..... | ..... | 160,000 | 160,000 |
| Study of sentencing disparity ..... | ..... | 150,000 | 150,000 |
| New Jersey College of Judicial Education ..... | ..... | ..... | 200,000 |
| Various Federal programs | 31,164 | 361,413 | 509,000 |
| | <u>\$40,370</u> | <u>\$1,405,043</u> | <u>\$1,549,000</u> |
| <i>Total Federal Aid Not Budgeted</i> | <u>\$1,002,306,949</u> | <u>\$1,077,766,032</u> | <u>\$985,821,402</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Revenues****Revolving Funds Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| State Purchase Fund | \$11,696,563 | \$13,000,000 | \$13,556,241 |
| State Use Industries | 3,205,255 | 3,774,879 | 4,188,502 |
| Central Motor Pool | 5,827,419 | 4,166,402 | 3,694,653 |
| Data Processing Centers: | | | |
| Law and Public Safety | 2,969,008 | 3,842,341 | 4,247,996 |
| Treasury | 3,559,404 | 4,393,181 | 4,347,958 |
| Labor and Industry | 5,558,319 | 5,891,288 | 6,751,740 |
| Transportation | 2,138,969 | 2,333,217 | 2,473,358 |
| Institutions and Agencies | 1,198,578 | 896,551 | 952,009 |
| Revolving Housing Development and Demonstration | | | |
| Grant Fund | 2,775,695 | 5,683,000 | 3,250,000 |
| Construction Management Services | 1,166,066 | | |
| Rate counsel | 1,261,595 | 1,401,499 | 1,507,102 |
| All other | 2,859,168 | 1,971,672 | 2,221,502 |
| <i>Total Revolving Funds Not Budgeted</i> | <u>\$44,216,039</u> | <u>\$47,354,030</u> | <u>\$47,191,061</u> |

Interfund Transfers Dedicated and Not Budgeted

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| School Fund | \$337,362 | | |
| State Disability Fund | 85,206 | | |
| State Lottery Fund | | \$30,315 | |
| Unemployment Compensation Auxiliary Fund | 1,000,000 | | |
| Unsatisfied Claim and Judgment Fund | 37,230 | | |
| Veterans Guaranteed Loan Fund | 30,920 | 12,657 | \$12,657 |
| Water Conservation Fund | | 1,300,000 | 1,345,000 |
| <i>Total Interfund Transfers Dedicated and Not Budgeted</i> | <u>\$1,490,718</u> | <u>\$1,342,972</u> | <u>\$1,357,657</u> |
| <i>Total Revenues Not Budgeted</i> | <u>\$1,268,987,443</u> | <u>\$1,357,950,114</u> | <u>\$1,273,982,617</u> |
| <i>Total All Revenues</i> | <u>\$3,660,946,040</u> | <u>\$4,011,193,584</u> | <u>\$3,997,743,567</u> |
| Adjustments to Surplus: | | | |
| Anticipated lapsed balances | | \$32,000,000 | |
| Prior years balances lapsed | \$5,349,907 | | |
| Net addition from restricted surplus | 3,711,601 | | |
| Miscellaneous | 3,128,064 | | |
| Balances at Beginning: | | | |
| Appropriation balances | \$396,596,752 | 544,607,951 | \$545,950,923 |
| Additional reappropriations | 50,700,652 | | |
| Surplus—Unrestricted | 382,400,918 | 77,167,717 | 58,449,837 |
| <i>Grand Totals</i> | <u>\$4,502,833,934</u> | <u>\$4,664,969,252</u> | <u>\$4,602,144,327</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Expenditures****Expenditures Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Legislative: | | | |
| Senate | \$2,094,996 | \$1,854,994 | \$2,056,604 |
| General Assembly | 3,327,191 | 2,851,748 | 3,253,358 |
| Legislative Service Agency | 1,484,028 | 1,464,689 | 1,473,861 |
| Office of Fiscal Affairs | 1,882,632 | 1,940,409 | 1,619,199 |
| Legislative Commissions | 938,298 | 867,450 | 825,870 |
| | <u>\$9,727,145</u> | <u>\$8,979,290</u> | <u>\$9,228,892</u> |
| Executive: | | | |
| Chief Executive's Office | \$859,106 | \$793,998 | \$793,692 |
| Department of Law and Public Safety | 87,447,578 | 80,141,779 | 71,116,604 |
| Department of the Treasury | 98,592,866 | 69,024,476 | 71,502,647 |
| Department of State | 2,623,718 | 2,374,683 | 2,429,081 |
| Department of Civil Service | 5,519,446 | 5,403,626 | 5,730,412 |
| Department of Banking | 2,195,342 | 2,714,269 | 2,652,811 |
| Department of Insurance | 2,829,518 | 3,064,007 | 3,094,673 |
| Department of Agriculture | 4,314,633 | 3,586,270 | 3,531,746 |
| Department of Defense | 5,872,217 | 5,296,940 | 4,928,949 |
| Department of Public Utilities | 7,626,386 | 9,946,842 | 5,490,404 |
| Department of Health | 21,286,009 | 17,863,042 | 18,843,816 |
| Department of Labor and Industry | 29,752,115 | 31,041,772 | 32,221,573 |
| Department of Environmental Protection | 57,744,220 | 50,345,134 | 52,606,792 |
| Department of Education | 835,025,598 | 834,799,765 | 772,541,799 |
| Department of Higher Education | 360,162,399 | 343,342,768 | 311,454,460 |
| Department of Transportation | 265,967,001 | 200,060,647 | 215,560,968 |
| Department of Institutions and Agencies | 716,926,359 | 759,775,491 | 838,679,789 |
| Department of Community Affairs | 70,650,228 | 64,331,262 | 61,241,385 |
| Department of the Public Advocate | 10,913,820 | 11,863,237 | 12,011,566 |
| Miscellaneous Executive Commissions | 3,358,805 | 3,140,158 | 2,655,729 |
| | <u>\$2,589,667,364</u> | <u>\$2,498,910,166</u> | <u>\$2,489,088,896</u> |
| Judicial: | | | |
| The Judiciary | \$17,054,208 | \$16,431,328 | \$17,060,116 |
| Inter- and Non-Departmental Items: | | | |
| Rent—Buildings and Grounds | \$14,452,446 | \$17,937,321 | \$20,077,311 |
| State Emergency Fund ..... | ..... | 2,550,000 | 1,400,000 |
| Employee Benefits | 113,960,507 | 143,039,958 | 163,282,013 |
| Salary and Other Benefits and Overtime Comp. | 1,611,844 | 16,113,287 | 62,700,000 |
| | <u>\$130,024,797</u> | <u>\$179,640,566</u> | <u>\$247,459,324</u> |
| Interfund Transfers Budgeted: | | | |
| Unemployment Compensation Tax Fund WIN Account | \$27,860 | ..... | ..... |
| State Lottery Fund | 415,737 | ..... | ..... |
| | <u>\$443,597</u> | ..... | ..... |
| <i>Total General State Expenditures</i> | <u>\$2,746,917,111</u> | <u>\$2,703,961,350</u> | <u>\$2,762,837,228</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Expenditures****Expenditures Dedicated and Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of the Treasury: | | | |
| Distribution to Municipalities (PL 1967, c. 261) | \$137,152,251 | \$152,800,000 | \$168,500,000 |
| Financial Business Tax to Municipalities | 3,099,375 | 2,000,000 | 1,000,000 |
| New Jersey State Firemen's Home | | | |
| New Jersey State Firemen's Association | 872,028 | 450,000 | 800,000 |
| Non-Contributory Insurance Premium Fund | 18,001,366 | 20,750,000 | 21,500,000 |
| Administrative Division | 576,636 | 820,000 | 1,200,000 |
| Chief Executive's Office | | | |
| Department of Law and Public Safety | 1,407,681 | 5,827,532 | 5,833,097 |
| Department of State | 9,470 | 115,000 | 115,000 |
| Department of Civil Service | 86,600 | | |
| Department of Insurance | 28,676 | 22,000 | 23,000 |
| Department of Agriculture | 1,594,045 | 3,152,495 | 3,083,826 |
| Department of Defense | 2,469 | | |
| Department of Public Utilities | 198,588 | 484,000 | |
| Department of Health | 162,141 | 194,100 | 194,100 |
| Department of Labor and Industry | 8,956,421 | 14,131,943 | 10,332,643 |
| Department of Environmental Protection | 1,634,777 | 3,350,450 | 2,515,350 |
| Department of Education | 1,085,255 | 1,215,794 | 3,864,826 |
| Department of Higher Education | 4,061,826 | 4,681,976 | 4,556,429 |
| Department of Transportation | 1,678,400 | 8,376,373 | 3,075,000 |
| Department of Institutions and Agencies | 4,117,956 | 10,024,279 | 11,291,226 |
| Department of Community Affairs | 1,163,702 | 2,839,138 | 1,728,000 |
| Department of the Public Advocate | 15,778 | 100,000 | |
| Miscellaneous Executive Commissions | | 152,000 | |
| <i>Total Expenditures from Dedicated and Unbudgeted Funds</i> | <i>\$185,905,441</i> | <i>\$231,487,080</i> | <i>\$239,612,497</i> |

Expenditures from Federal Aid—Not Budgeted

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Legislative: | | | |
| Legislative Commissions— | | | |
| Various Federal programs | \$8,000 | | |
| | <u>\$8,000</u> | | |
| Department of Law and Public Safety: | | | |
| State Law Enforcement Planning Agency— | | | |
| State programs | \$6,666,708 | \$11,642,000 | \$12,802,500 |
| Local programs | 15,333,688 | 28,462,333 | 17,341,526 |
| Identifying and eliminating discrimination program | 164,885 | 192,000 | 113,000 |
| Emergency Employment Act | 392,289 | | |
| Organized crime labor racketeering | | 100,000 | 160,000 |
| Statewide fugitive unit | | | 250,000 |
| Tactical crime analysis unit | | | 200,000 |
| Specialized police training program | | | 100,000 |
| Specialized investigation of organized crime | | 435,000 | |
| Indirect cost recovery | 106,100 | | |
| Highway safety program | | 2,269,819 | 2,493,000 |
| Highway safety program—Local projects | 1,484,917 | | |
| Alcohol countermeasures | 186,825 | | |
| Traffic records | 191,081 | | |
| Planning and administration | 261,814 | | |
| Various Federal programs | 246,277 | 274,202 | 168,092 |
| | <u>\$25,034,584</u> | <u>\$43,375,354</u> | <u>\$33,628,118</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Expenditures****Expenditures from Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|--------------------|--------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of the Treasury: | | | |
| Various Federal programs | \$60,713 | ..... | ..... |
| | <u>\$60,713</u> | <u>.....</u> | <u>.....</u> |
| Department of State: | | | |
| Council on the Arts | \$131,963 | \$205,000 | \$205,000 |
| Emergency school aid | 77,357 | 100,000 | 100,000 |
| Federal special projects ..... | ..... | 5,000 | 100,000 |
| Various Federal programs | 33,782 | 77,750 | 109,150 |
| | <u>\$243,102</u> | <u>\$387,750</u> | <u>\$514,150</u> |
| Department of Civil Service: | | | |
| Recruitment of patrolmen for municipalities | \$126,805 | ..... | ..... |
| Intergovernmental Personnel Act | 450,408 | \$412,000 | \$500,000 |
| Personnel guidance program | 73,815 | 158,664 | ..... |
| State manpower services council staff | 8,061 | 100,000 | ..... |
| Various Federal programs | 194,020 | ..... | ..... |
| | <u>\$853,109</u> | <u>\$670,664</u> | <u>\$500,000</u> |
| Department of Agriculture: | | | |
| Meat and poultry inspection | \$534,589 | ..... | ..... |
| Suburban and woodland studies | 151,598 | \$12,800 | \$14,065 |
| Gypsy moth parasite mass rearing | 105,611 | 100,000 | 100,000 |
| Various Federal programs | 208,554 | 80,985 | 84,000 |
| | <u>\$1,000,352</u> | <u>\$193,785</u> | <u>\$198,065</u> |
| Department of Defense: | | | |
| Training and equipment pool sites | \$51,312 | \$180,500 | \$180,500 |
| State and local government costs | 837,827 | 547,884 | 550,000 |
| Radiological maintenance, calibration and inspection programs | 98,132 | 107,130 | 112,000 |
| Disaster Relief Fund | 1,719,754 | 1,567,000 | ..... |
| Operation maintenance agreement—McGuire AFB .. | 90,369 | 149,396 | 149,396 |
| Army service contract | 108,383 | ..... | ..... |
| Various Federal programs | 140,469 | 157,540 | 161,802 |
| | <u>\$3,046,246</u> | <u>\$2,709,450</u> | <u>\$1,153,698</u> |
| Department of Public Utilities: | | | |
| Various Federal programs | \$1,106 | ..... | ..... |
| | <u>\$1,106</u> | <u>.....</u> | <u>.....</u> |
| Department of Health: | | | |
| Public health—general | \$2,067,416 | \$1,948,000 | \$1,889,000 |
| Maternal and child health | 3,592,387 | 3,611,000 | 3,555,000 |
| VD Casefinding Program IV | 601,936 | 523,000 | 523,000 |
| Expanded methadone maintenance program | 671,433 | 60,000 | ..... |
| Community narcotic programs | 993,212 | ..... | ..... |
| Crippled children's program | 1,351,120 | 1,200,000 | 1,131,000 |
| Hospital construction program | 4,439,429 | 8,177,000 | 8,000,000 |
| Regional drug abuse project | 1,230,752 | 1,300,000 | 1,300,000 |
| Expansion of narcotic treatment services | 217,221 | ..... | ..... |
| Hepatitis contract II | 154,602 | 119,000 | 4,000 |
| Drug abuse program | 826,090 | 1,114,695 | 1,115,000 |
| Food inspection program | 225,083 | 204,000 | 204,000 |
| Alcoholism program II | 2,254,712 | 1,575,000 | 1,575,000 |
| Comprehensive community narcotic programs | 4,315,659 | 4,446,000 | 4,108,000 |
| Emergency Employment Act | 212,361 | ..... | ..... |
| Family planning grant II | 379,955 | 240,000 | 200,000 |
| Uniform drug abuse management information system .. | 34,276 | 205,000 | 200,000 |
| Supplemental food program | 3,935,613 | 3,170,000 | 3,170,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Expenditures****Expenditures from Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|--------------------|--------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Emergency medical services program planning and development | \$107,166 | \$71,000 | ..... |
| Emergency medical services training project | 154,621 | 159,600 | ..... |
| Alcohol rehabilitation program | 642,803 | 666,000 | \$666,000 |
| Rodent and insect control program VI | 106,726 | ..... | ..... |
| Certificate of need review program | 152,560 | 152,560 | 152,560 |
| Adolescent alcohol drug abuse program | 328,577 | 140,000 | 90,000 |
| Emergency care training project | 129,636 | 298,000 | ..... |
| Pesticide project | 131,455 | 163,000 | 140,000 |
| Marlboro narcotic rehabilitation program | 159,598 | 193,000 | 193,000 |
| Family planning services Title IV-A ..... | ..... | 1,260,000 | 1,260,000 |
| Family planning services Title X | 1,560,980 | 1,560,000 | 1,560,000 |
| Rodent and insect control program VII | 853,090 | 600,000 | 400,000 |
| Emergency medical services planning program ..... | ..... | 235,000 | 288,000 |
| Adolescent alcohol drug abuse program II ..... | ..... | 271,025 | 370,000 |
| Emergency medical technician training ..... | ..... | 207,000 | 192,000 |
| Health insurance benefits program | 363,488 | 476,000 | 476,000 |
| Vaccination assistance project IV | 154,741 | 88,000 | 80,000 |
| Comprehensive health planning program | 155,439 | 243,000 | 243,000 |
| Various Federal programs | 407,792 | 331,000 | 131,000 |
| | <hr/> \$32,911,929 | <hr/> \$35,006,880 | <hr/> \$33,215,560 |
| Department of Labor and Industry: | | | |
| Disability determinations—Social Security | \$6,632,623 | \$5,800,000 | \$6,400,000 |
| State manpower services council staff | 424,058 | 4,801,982 | 5,500,000 |
| CETA—Title III | 609,508 | 565,811 | ..... |
| Apprenticeship outreach program | 102,565 | 117,000 | 117,000 |
| Vocational rehabilitation services | 791,590 | 607,800 | 644,392 |
| Public school project | 229,243 | 215,132 | 215,132 |
| Rehabilitation welfare team process | 224,014 | ..... | ..... |
| Vocational rehabilitation services—Disability insurance beneficiaries | 1,135,644 | 2,415,737 | 2,415,737 |
| EEA section V program | 660,320 | ..... | ..... |
| EEA welfare recipient program | 526,310 | ..... | ..... |
| O.S.H.A. | 1,384,352 | ..... | ..... |
| Rehabilitation of supplemental security income beneficiaries | 554,606 | 675,816 | 675,816 |
| Comprehensive employment training—Title I | 1,178,019 | 2,007,000 | 2,000,000 |
| Comprehensive employment training—Title II PEP | 1,566,464 | 1,693,619 | 1,500,000 |
| Rehabilitation of the disabled public offenders | 54,766 | 100,000 | ..... |
| Job Corps program | 222,098 | 245,224 | 245,224 |
| Manpower correction program Title I | 197,421 | 267,478 | ..... |
| CETA—Title VI | 951,137 | 3,221,603 | 2,500,000 |
| CETA—Title I | 569,024 | 427,133 | 400,000 |
| Rehabilitation—innovation and expansion | 1,645,929 | 374,332 | 374,332 |
| Employment Security— | | | |
| Administration | 3,191,654 | 3,836,992 | 3,966,880 |
| Planning and research | 1,849,405 | 2,286,594 | 2,361,810 |
| Unemployment Insurance | 30,237,199 | 23,794,829 | 25,013,845 |
| Special unemployment assistance | 273,860 | ..... | ..... |
| WIN public service employment | 227,198 | ..... | ..... |
| Work Incentive program | 3,303,838 | 3,050,164 | 3,150,830 |
| Employment services | 13,172,093 | 11,171,839 | 11,710,602 |
| Employment development services | 471,371 | 250,000 | 261,250 |
| Various Federal programs | 599,310 | 215,954 | ..... |
| | <hr/> \$72,985,619 | <hr/> \$68,142,039 | <hr/> \$69,452,850 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I
Expenditures****Expenditures from Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Department of Environmental Protection: | | | |
| Bureau of Outdoor Recreation—Capital construction | \$151,810 | \$2,000,000 | \$2,000,000 |
| Bureau of Outdoor Recreation | 985,942 | 2,000,000 | 2,000,000 |
| Boating safety—New Jersey | 75,558 | 151,554 | |
| Water pollution control program | 50,509 | 197,878 | |
| Statewide historic preservation plan | 78,696 | 200,000 | 250,000 |
| Comprehensive basin planning grant | 471,823 | | |
| Coastal zone management | 122,193 | 470,750 | 475,000 |
| Emergency repairs reimbursement— | | | |
| Hurricane "Doria" | 148,696 | | |
| Lobster research | 6,014 | 425,000 | 427,000 |
| Safe drinking water | | 120,000 | 120,000 |
| Various Federal programs | 640,239 | 281,345 | 287,000 |
| | <u>\$2,731,480</u> | <u>\$5,846,527</u> | <u>\$5,559,000</u> |
| Department of Education: | | | |
| Teacher training—Special education—Graduate program | \$185,540 | \$189,000 | \$189,000 |
| Emergency preparedness education | 98,605 | 123,980 | 123,980 |
| Right to read | 182,543 | 160,400 | 160,400 |
| Manpower development and training | 1,202,681 | | |
| Adult basic education program | 3,049,439 | 2,209,212 | |
| Consumer and useful homemaking education | 1,205,582 | 1,010,257 | 1,010,257 |
| Residential Manpower Center | 2,241,348 | 2,300,000 | 2,300,000 |
| Administration of industrial education, manual training and vocational schools, Smith-Hughes, George-Barden programs | 16,585,804 | 13,060,500 | 13,060,500 |
| State Plan for Cooperative Training of Vocational Education Personnel | 240,038 | 332,665 | 332,665 |
| Newark Skills Center | 485,273 | 50,000 | 50,000 |
| National Defense Education Act, Title III, V and X, 1958 | 1,443,591 | 368,035 | 15,800 |
| Migrant educational program | 1,743,319 | 2,763,400 | 2,763,400 |
| Elementary and Secondary Education Act, Title I, II, III, IV, V, VI 1965 | 66,961,619 | 87,843,279 | 90,221,744 |
| Planning and evaluation of educational programs | 244,789 | 133,407 | |
| Equal educational opportunity | 460,453 | 325,000 | 325,000 |
| Veterans' readjustment benefits | 302,607 | 340,000 | 340,000 |
| Special Experimental Demonstration Center | 100,282 | 163,000 | 163,000 |
| Manufacturing job cluster | 121,103 | 41,364 | |
| Career education—Research and development project grant | 282,226 | 14,000 | |
| Child Nutrition | 46,179,730 | 50,028,135 | 50,028,135 |
| School Milk program | 4,529,612 | 5,000,000 | 5,000,000 |
| Teacher corps correction program | 89,037 | 178,754 | 178,754 |
| Rahway Prison manpower projects | 170,642 | 130,000 | 130,000 |
| Trenton Prison manpower projects | 153,396 | 77,000 | 77,000 |
| WIN program | 192,636 | | |
| Work incentive projects—MDTP | 443,552 | | |
| Special Education Regional Resource Center | 397,591 | 1,145,000 | 1,145,000 |
| CETA—Vocational education | 691,459 | 2,684,133 | 2,444,000 |
| Special Education Learning Centers | 431,507 | 257,396 | 257,396 |
| Public library services | 1,990,255 | 1,584,702 | |
| Various Federal programs | 667,083 | 446,760 | 372,003 |
| | <u>\$153,073,342</u> | <u>\$172,959,379</u> | <u>\$170,688,034</u> |
| Department of Higher Education: | | | |
| Health manpower planning | \$116,406 | | |
| Higher Education Act, Title I, 1965 | 120,402 | | |
| State student incentive grant program | 523,115 | | |
| Unemployed citizens education | | \$100,000 | \$100,000 |
| National Defense Education Act, Student Loan Fund | 2,039,430 | 2,127,845 | 2,293,423 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Expenditures****Expenditures from Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|----------------------|---------------------|
| | 1975 | 1976 | 1977 |
| | Actual | Estimated | Estimated |
| Supplemental Educational Opportunity Grants | \$373,300 | \$371,474 | \$408,621 |
| College Work-study program | 1,416,204 | 1,765,451 | 2,262,154 |
| Adult education program | 244,003 | 194,982 | 203,030 |
| Upward bound project | 87,374 | 113,552 | 91,000 |
| Early education center | 135,228 | 121,599 | ..... |
| Law enforcement education program | 786,448 | 444,300 | 429,550 |
| Vocational teachers education program | 138,162 | 176,823 | 186,700 |
| Teacher corps program | 24,879 | 484,611 | 271,889 |
| Vista student volunteers | 144,415 | 130,454 | 130,454 |
| Basic educational opportunity grant | 2,325,240 | 2,531,044 | 3,189,184 |
| Special education support | 92,736 | 125,000 | 125,000 |
| Cooperative education | 113,660 | 88,000 | 70,000 |
| Veterans' cost of instruction | 118,505 | 80,243 | 70,753 |
| Educational Opportunity grant program | 577,832 | 619,709 | 685,147 |
| Occupational education planning grant | 183,526 | 59,000 | 59,000 |
| New Jersey teacher corps in-service training program | 73,493 | 104,069 | 77,442 |
| Adult education career staff development plan— | | | |
| Region II | 287,064 | 299,000 | ..... |
| College of Agriculture and Experimental Science .. | 248,706 | ..... | ..... |
| Various Federal programs | 2,343,471 | 1,883,364 | 1,371,678 |
| | <u>\$12,513,599</u> | <u>\$11,820,520</u> | <u>\$12,025,025</u> |
| Department of Transportation: | | | |
| Dial-A-Ride program—second phase | \$908,328 | ..... | ..... |
| Interstate highway projects | 29,709,836 | \$82,557,958 | ..... |
| Urban highway projects | 6,360,707 | 52,438,691 | ..... |
| Highway safety | 405,435 | ..... | ..... |
| Rural highway projects ..... | ..... | 8,607,040 | ..... |
| Metropolitan planning funds ..... | ..... | 1,271,120 | \$1,271,120 |
| Highway planning and research ..... | ..... | 2,154,700 | 2,154,700 |
| Railroad and bus operating subsidy ..... | ..... | 35,000,000 | 28,500,000 |
| Airport fund | 10,947,983 | 5,000,000 | 5,000,000 |
| Secondary rural highway projects | 210,841 | 3,014,014 | 3,000,000 |
| Secondary highway projects | 1,322,094 | ..... | ..... |
| Emergency relief funds | 1,146,015 | ..... | ..... |
| Emergency Employment Act | 152,390 | ..... | ..... |
| Various Federal programs | 375,171 | ..... | ..... |
| | <u>\$51,538,800</u> | <u>\$190,043,523</u> | <u>\$39,925,820</u> |
| Department of Institutions and Agencies: | | | |
| Emergency Employment Act | \$360,291 | ..... | ..... |
| Supplemental security income | 221,790 | \$1,300,000 | \$1,700,000 |
| Indo-chinese refugee program ..... | ..... | 500,000 | 430,000 |
| Rehabilitation of the blind | 2,305,094 | ..... | ..... |
| Elementary and Secondary education, Title I | 3,917,303 | 2,785,463 | 3,157,261 |
| Community social services center project | 261,587 | 300,000 | ..... |
| Task force on juvenile code | 124,266 | 600,000 | 600,000 |
| Expansion field services | 590,442 | ..... | ..... |
| Expansion of foster care services | 305,643 | ..... | ..... |
| Work incentive and day care program | 12,437,489 | 6,502,500 | 6,502,500 |
| Children's residential center at Denville | 229,731 | 120,000 | 120,000 |
| Jersey City Model Cities Day Care program | 763,151 | 1,200,000 | 1,316,500 |
| Community day care projects | 21,303,754 | 22,873,500 | 23,693,755 |
| Children in crisis ..... | ..... | 3,000,000 | 3,000,000 |
| Incentive aid program—day care centers | 252,332 | ..... | ..... |
| Purchase of service | 7,068,245 | 6,318,863 | 7,409,000 |
| Direct treatment services | 250,859 | 373,374 | 400,453 |
| Developmental disabilities | 678,535 | 777,902 | 777,902 |
| Foster grandparents program | 475,491 | 623,220 | 622,271 |
| Expansion of social services | 790,727 | 1,942,500 | 1,942,500 |
| Adult activities services | 2,167,361 | 2,732,332 | 3,529,824 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Expenditures****Expenditures from Federal Aid—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expansion of de-institutionalized services for mentally disturbed | \$3,192 | \$1,770,000 | \$1,770,000 |
| Mental health services | 272,644 | 386,500 | 386,500 |
| Second in-patient drug addiction program | 349,419 | | |
| Medical assistance | 193,803,853 | 203,000,000 | 253,000,000 |
| Old age assistance | 3,851,465 | 4,450,000 | 4,500,000 |
| Disability assistance | 2,531,526 | 2,720,000 | 2,750,000 |
| Dependent children assistance | 217,107,469 | 249,595,000 | 271,815,000 |
| Cuban refugee assistance | 7,272,126 | 6,732,000 | 6,480,000 |
| Administrative expenses to counties (Assistance programs) | 42,582,231 | | |
| Food stamp program | 2,767,473 | 5,300,000 | 6,350,000 |
| Child care | 2,102,000 | | |
| Various Federal programs | 4,001,335 | 4,032,399 | 2,640,717 |
| | <u>\$531,148,824</u> | <u>\$529,935,553</u> | <u>\$604,894,183</u> |
| Department of Community Affairs: | | | |
| Technical assistance | \$643,910 | \$650,000 | |
| Administration | 132,910 | | |
| Puerto Rican convention | 160,000 | 150,000 | |
| Rehabilitation of indigent offenders in county jails | 149,374 | 120,000 | |
| Older Americans' Act | 3,271,047 | 2,847,144 | \$3,000,000 |
| Nutrition program for the elderly | 3,308,520 | 5,032,575 | 5,032,575 |
| Purchase of services, aging | 286,086 | 1,662,865 | 1,662,865 |
| Model projects program in aging | 193,931 | | |
| Senior community employment services | 117,900 | | |
| Purchase of legal services | 1,406,024 | 1,166,666 | 1,166,666 |
| Purchase of services, nutrition | 249,780 | 1,099,500 | 1,099,500 |
| Purchase of services, bilingual | 633,174 | 560,000 | |
| Disaster relief—individual and family | | 618,335 | |
| Authorities cooperative project | | 149,383 | 149,383 |
| Title IV—A training | | 115,667 | 115,667 |
| Various Federal programs | 196,354 | | |
| | <u>\$10,749,010</u> | <u>\$14,172,135</u> | <u>\$12,226,656</u> |
| Department of the Public Advocate: | | | |
| Criminal defense of indigents | \$785,517 | | |
| Representation of child abuse cases | 297,202 | \$460,000 | \$291,243 |
| Special case processing for impact offenders | 162,888 | 118,795 | |
| Various Federal programs | 1,905 | 188,635 | |
| | <u>\$1,247,512</u> | <u>\$767,430</u> | <u>\$291,243</u> |
| Miscellaneous Executive Commissions: | | | |
| New Jersey American Revolution Bicentennial Celebration Commission | \$6,128 | \$330,000 | |
| | <u>\$6,128</u> | <u>\$330,000</u> | |
| The Judiciary: | | | |
| Appellate staff project | \$184,141 | \$240,132 | \$90,000 |
| Assistance to trial court administrators | 107,119 | | |
| Management program for the courts | 185,199 | 183,894 | |
| Judicial management information system—Appellate Division | 141,901 | 169,604 | 400,000 |
| Probation research and development | 97,151 | 140,000 | 40,000 |
| Eleven state judicial information system | | 160,000 | 160,000 |
| Study of sentencing disparity | | 150,000 | 150,000 |
| New Jersey College of Judicial Education | 51,903 | | 200,000 |
| Various Federal programs | 342,427 | 361,413 | 509,000 |
| | <u>\$1,109,841</u> | <u>\$1,405,043</u> | <u>\$1,549,000</u> |
| Total Expenditures from Federal Aid—Not Budgeted | <u>\$900,263,296</u> | <u>\$1,077,766,032</u> | <u>\$985,821,402</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued**GENERAL STATE FUND—Continued****EXHIBIT "B"—Schedule I****Expenditures****Revolving Funds—Not Budgeted**

| | Fiscal Years Ending June 30 | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Data Processing Centers: | | | |
| Law and Public Safety | \$2,772,562 | \$3,842,341 | \$4,247,996 |
| Treasury | 3,833,050 | 4,393,181 | 4,347,958 |
| Labor and Industry | 5,402,569 | 5,891,288 | 6,751,740 |
| Transportation | 2,042,893 | 2,333,217 | 2,473,358 |
| Institutions and Agencies | 1,041,483 | 896,551 | 952,009 |
| Central Vehicle Fleet Management | 5,215,527 | 4,166,402 | 3,694,653 |
| State Purchase Fund | 12,696,563 | 13,000,000 | 13,556,241 |
| Construction Management Services | 1,026,594 | | |
| Bureau of State Use Industries | 3,377,565 | 3,774,879 | 4,188,502 |
| Revolving Housing Development and Demonstration Grant Fund | 6,814,405 | 5,683,000 | 3,250,000 |
| Rate Counsel | 1,159,755 | 1,401,499 | 1,507,102 |
| All Other | 2,589,452 | 1,971,672 | 2,221,502 |
| <i>Total Revolving Funds Not Budgeted</i> | <u>\$47,972,418</u> | <u>\$47,354,030</u> | <u>\$47,191,061</u> |
| <i>Total All Expenditures</i> | <u>\$3,881,058,266</u> | <u>\$4,060,568,492</u> | <u>\$4,035,462,188</u> |
| Balance at End: | | | |
| Appropriation Balances | \$544,607,951 | \$545,950,923 | \$547,308,580 |
| Surplus available for appropriation | 77,167,717 | 58,449,837 | 19,373,559 |
| <i>Grand Totals</i> | <u><u>\$4,502,833,934</u></u> | <u><u>\$4,664,969,252</u></u> | <u><u>\$4,602,144,327</u></u> |

SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
DEDICATED AND TRUST FUNDS
EXHIBIT "B"—Schedule II

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Balance Available July 1 | \$471,506,254 | \$365,278,438 | \$398,499,721 |
| Less: Write-off of uncollectibles | (51,427,198) | (4,000,000) | (4,000,000) |
| | \$420,079,056 | \$361,278,438 | \$394,499,721 |
| Revenues | 1,074,374,335 | 1,274,745,343 | 1,242,595,644 |
| Interfund Transfers In | 2,253,954 | 24,290 | 19,200 |
| Other Receipts—Advance From Federal Government .. | 235,075,000 | 420,500,000 | 435,000,000 |
| <i>Total Available</i> | \$1,731,782,345 | \$2,056,548,071 | \$2,072,114,565 |
| Expenditures | \$1,164,614,841 | \$1,468,206,360 | \$1,507,892,525 |
| Interfund Transfers Out | 201,889,066 | 189,841,990 | 174,451,124 |
| Balance Available June 30 | 365,278,438 | 398,499,721 | 389,770,916 |
| <i>Totals</i> | \$1,731,782,345 | \$2,056,548,071 | \$2,072,114,565 |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| College of Medicine and Dentistry of New Jersey— Construction Grant Fund | | | |
| Balance Available July 1 | \$165,797 | \$190,581 | \$190,581 |
| Revenues: | | | |
| Earnings on Investments | \$19,784 | \$11,400 | \$11,400 |
| Grants | 2,348,727 | ..... | ..... |
| <i>Total Revenues</i> | \$2,368,511 | \$11,400 | \$11,400 |
| <i>Total Available</i> | \$2,534,308 | \$201,981 | \$201,981 |
| Expenditures: | | | |
| Payments to College | \$2,343,727 | \$11,400 | \$11,400 |
| <i>Total Expenditures</i> | \$2,343,727 | \$11,400 | \$11,400 |
| Balance Available June 30 | \$190,581 | \$190,581 | \$190,581 |
| College of Medicine and Dentistry of New Jersey— Endowment Fund | | | |
| Balance Available July 1 | \$92,405 | \$130,667 | \$130,667 |
| Revenues: | | | |
| Endowment Deposits | \$35,105 | ..... | ..... |
| Earnings on Investments | 7,184 | \$7,300 | \$7,300 |
| Dividends | 1,118 | 1,000 | 1,000 |
| <i>Total Revenues</i> | \$43,407 | \$8,300 | \$8,300 |
| <i>Total Available</i> | \$135,812 | \$138,967 | \$138,967 |
| Expenditures: | | | |
| Payments to College | \$5,145 | \$8,300 | \$8,300 |
| <i>Total Expenditures</i> | \$5,145 | \$8,300 | \$8,300 |
| Balance Available June 30 | \$130,667 | \$130,667 | \$130,667 |
| College of Medicine and Dentistry of New Jersey— Endowment Fund "B" | | | |
| Balance Available July 1 | \$6,533,223 | \$6,182,148 | \$6,182,148 |
| Revenues: | | | |
| Earnings on Investments | \$516,110 | \$371,000 | \$371,000 |
| Dividends | 7,815 | 9,162 | 9,162 |
| <i>Total Revenues</i> | \$523,925 | \$380,162 | \$380,162 |
| <i>Total Available</i> | \$7,057,148 | \$6,562,310 | \$6,562,310 |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expenditures: | | | |
| Payments to College | \$875,000 | \$380,162 | \$380,162 |
| <i>Total Expenditures</i> | <u>\$875,000</u> | <u>\$380,162</u> | <u>\$380,162</u> |
| Balance Available June 30 | <u>\$6,182,148</u> | <u>\$6,182,148</u> | <u>\$6,182,148</u> |
| College of Medicine and Dentistry of New Jersey— Grant Fund | | | |
| Balance Available July 1 | <u>\$345,672</u> | <u>\$365,790</u> | <u>\$365,790</u> |
| Revenues: | | | |
| Earnings on Investments | \$30,118 | \$23,600 | \$23,600 |
| <i>Total Revenues</i> | <u>\$30,118</u> | <u>\$23,600</u> | <u>\$23,600</u> |
| <i>Total Available</i> | <u>\$375,790</u> | <u>\$389,390</u> | <u>\$389,390</u> |
| Expenditures: | | | |
| Payments to College | \$10,000 | \$23,600 | \$23,600 |
| <i>Total Expenditures</i> | <u>\$10,000</u> | <u>\$23,600</u> | <u>\$23,600</u> |
| Balance Available June 30 | <u>\$365,790</u> | <u>\$365,790</u> | <u>\$365,790</u> |
| College of Medicine and Dentistry of New Jersey— Grant Fund "B" | | | |
| Balance Available July 1 | <u>\$370,089</u> | <u>\$434,702</u> | <u>\$434,702</u> |
| Revenues: | | | |
| Earnings on Investments | \$29,613 | \$26,000 | \$26,000 |
| Grants | 225,000 | ..... | ..... |
| <i>Total Revenues</i> | <u>\$254,613</u> | <u>\$26,000</u> | <u>\$26,000</u> |
| <i>Total Available</i> | <u>\$624,702</u> | <u>\$460,702</u> | <u>\$460,702</u> |
| Expenditures: | | | |
| Payments to College | \$190,000 | \$26,000 | \$26,000 |
| <i>Total Expenditures</i> | <u>\$190,000</u> | <u>\$26,000</u> | <u>\$26,000</u> |
| Balance Available June 30 | <u>\$434,702</u> | <u>\$434,702</u> | <u>\$434,702</u> |
| College of Medicine and Dentistry of New Jersey— Self-Insurance Reserve Fund | | | |
| Balance Available July 1 ..... | ..... | ..... | \$563,920 |
| Revenues: | | | |
| Interest on Investments ..... | ..... | \$31,920 | \$75,000 |
| Deposits ..... | ..... | 532,000 | 700,000 |
| <i>Total Revenues</i> ..... | ..... | <u>\$563,920</u> | <u>\$775,000</u> |
| <i>Total Available</i> ..... | ..... | <u>\$563,920</u> | <u>\$1,338,920</u> |
| Balance Available June 30 ..... | ..... | <u>\$563,920</u> | <u>\$1,338,920</u> |
| Common Pension Fund "A" (Ch. 270, PL 1970) | | | |
| Balance Available July 1 ..... | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | \$10,495,996 | \$16,357,665 | \$18,470,288 |
| <i>Total Revenues</i> | <u>\$10,495,996</u> | <u>\$16,357,665</u> | <u>\$18,470,288</u> |
| <i>Total Available</i> | <u>\$10,495,996</u> | <u>\$16,357,665</u> | <u>\$18,470,288</u> |
| Expenditures: | | | |
| Due to Pension Funds | \$10,495,996 | \$16,357,665 | \$18,470,288 |
| <i>Total Expenditures</i> | <u>\$10,495,996</u> | <u>\$16,357,665</u> | <u>\$18,470,288</u> |
| Balance Available June 30 ..... | ..... | ..... | ..... |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Common Pension Fund "B" (Ch. 270, PL 1970) | | | |
| Balance Available July 1 | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | \$48,882,412 | \$78,730,125 | \$86,422,837 |
| <i>Total Revenues</i> | \$48,882,412 | \$78,730,125 | \$86,422,837 |
| <i>Total Available</i> | \$48,882,412 | \$78,730,125 | \$86,422,837 |
| Expenditures: | | | |
| Due to Pension Funds | \$48,882,412 | \$78,730,125 | \$86,422,837 |
| <i>Total Expenditures</i> | \$48,882,412 | \$78,730,125 | \$86,422,837 |
| Balance Available June 30 | ..... | ..... | ..... |
| Common Pension Fund "C" (Ch. 270, PL 1970) | | | |
| Balance Available July 1 | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | ..... | \$733,672 | \$2,126,603 |
| <i>Total Revenues</i> | ..... | \$733,672 | \$2,126,603 |
| <i>Total Available</i> | ..... | \$733,672 | \$2,126,603 |
| Expenditures: | | | |
| Due to Pension Funds | ..... | \$733,672 | \$2,126,603 |
| <i>Total Expenditures</i> | ..... | \$733,672 | \$2,126,603 |
| Balance Available June 30 | ..... | ..... | ..... |
| 1837 Surplus Revenue Fund (Ch. 40, PL 1923) | | | |
| Balance Available July 1 | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | \$47,783 | \$36,000 | \$35,000 |
| <i>Total Revenues</i> | \$47,783 | \$36,000 | \$35,000 |
| <i>Total Available</i> | \$47,783 | \$36,000 | \$35,000 |
| Transfers to General State Fund | \$47,783 | \$36,000 | \$35,000 |
| Balance Available June 30 | ..... | ..... | ..... |
| Emergency Services Fund (Ch. 133, PL 1972) | | | |
| Balance Available July 1 | \$1,731,959 | \$1,945,429 | \$2,160,429 |
| Revenues: | | | |
| Earnings on Investments | \$213,470 | \$215,000 | \$220,000 |
| <i>Total Revenues</i> | \$213,470 | \$215,000 | \$220,000 |
| <i>Total Available</i> | \$1,945,429 | \$2,160,429 | \$2,380,429 |
| Balance Available June 30 | \$1,945,429 | \$2,160,429 | \$2,380,429 |
| General Revenue Sharing Fund | | | |
| Balance Available July 1 | \$5,318,489 | \$684,465 | \$160,331 |
| Revenues: | | | |
| Receipts from Federal Government | \$64,542,287 | \$66,160,666 | \$33,080,333 |
| Interest on Investments | 764,178 | 356,782 | ..... |
| <i>Total Revenues</i> | \$65,306,465 | \$66,517,448 | \$33,080,333 |
| <i>Total Available</i> | \$70,624,954 | \$67,201,913 | \$33,240,664 |
| Transfers to General State Fund | \$69,940,489 | \$67,041,582 | \$33,240,664 |
| Balance Available June 30 | \$684,465 | \$160,331 | ..... |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Higher Education Assistance Fund | | | |
| (Ch. 121, PL 1959) | | | |
| Balance Available July 1 | \$10,713,206 | \$11,601,417 | \$9,427,917 |
| Less: Write-off of Uncollectable Loans Receivable | | 2,000,000 | 2,000,000 |
| | <u>\$10,713,206</u> | <u>\$9,601,417</u> | <u>\$7,427,917</u> |
| Revenues: | | | |
| Earnings on Investments | \$587,012 | \$555,000 | \$550,000 |
| Loan Fees | 291,299 | 265,500 | 225,000 |
| Miscellaneous—Interest on Notes | 9,900 | 6,000 | 6,000 |
| <i>Total Revenues</i> | <u>\$888,211</u> | <u>\$826,500</u> | <u>\$781,000</u> |
| <i>Total Available</i> | <u>\$11,601,417</u> | <u>\$10,427,917</u> | <u>\$8,208,917</u> |
| Transfer to General State Fund | | \$1,000,000 | |
| Balance Available June 30 | <u>\$11,601,417</u> | <u>\$9,427,917</u> | <u>\$8,208,917</u> |
| Higher Education Building Construction Fund | | | |
| (Ch. 164, PL 1971) | | | |
| Balance Available July 1 | \$3,021,782 | \$30,184,336 | \$15,230,536 |
| Revenues: | | | |
| Sale of Bonds | \$55,000,000 | | |
| Premium and Accrued Interest of Sale of Bonds | 84,676 | | |
| Earnings on Investments | 2,366,811 | \$1,730,000 | \$915,000 |
| Grants Federal | 1,306,650 | 46,200 | |
| <i>Total Revenues</i> | <u>\$58,758,137</u> | <u>\$1,776,200</u> | <u>\$915,000</u> |
| Due from Sale of Bonds | | | \$10,000,000 |
| <i>Total Available</i> | <u>\$61,779,919</u> | <u>\$31,960,536</u> | <u>\$26,145,536</u> |
| Expenditures: | | | |
| Construction Costs | \$29,135,454 | \$15,000,000 | \$15,000,000 |
| Issuance Expenses | 8,642 | | |
| <i>Total Expenditures</i> | <u>\$29,144,096</u> | <u>\$15,000,000</u> | <u>\$15,000,000</u> |
| Transfers to General State Fund | \$2,451,487 | \$1,730,000 | \$915,000 |
| Balance Available June 30 | <u>\$30,184,336</u> | <u>\$15,230,536</u> | <u>\$10,230,536</u> |
| Housing Assistance Fund (Ch. 127, PL 1968) | | | |
| Balance Available July 1 | \$5,559,867 | \$5,455,186 | \$1,455,186 |
| Revenues: | | | |
| Earnings on Investments | \$276,069 | \$325,000 | \$75,000 |
| <i>Total Revenues</i> | <u>\$276,069</u> | <u>\$325,000</u> | <u>\$75,000</u> |
| <i>Total Available</i> | <u>\$5,835,936</u> | <u>\$5,780,186</u> | <u>\$1,530,186</u> |
| Expenditures: | | | |
| Land Purchase | \$104,681 | | |
| Second Mortgage Loans } | | | |
| Housing Bond Guarantee | | \$4,000,000 | |
| <i>Total Expenditures</i> | <u>\$104,681</u> | <u>\$4,000,000</u> | |
| Transfers to General State Fund | \$276,069 | \$325,000 | \$75,000 |
| Balance Available June 30 | <u>\$5,455,186</u> | <u>\$1,455,186</u> | <u>\$1,455,186</u> |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Motor Vehicle Liability Security Fund | | | |
| (Ch. 175, PL 1952) | | | |
| Balance Available July 1 | \$7,324,288 | \$6,500,377 | \$2,449,117 |
| Revenues: | | | |
| Earnings on Investments | \$554,450 | \$488,740 | \$480,000 |
| <i>Total Revenues</i> | \$554,450 | \$448,740 | \$480,000 |
| <i>Total Available</i> | \$7,878,738 | \$6,949,117 | \$2,929,117 |
| Expenditures: | | | |
| Claims Payable | \$1,378,361 | ..... | ..... |
| <i>Total Expenditures</i> | \$1,378,361 | ..... | ..... |
| Funds Reserved for Transfer to the General State Fund, Pursuant to C. 175, PL 1975, Subject to Review and Approval by the Attorney General .... | ..... | \$4,500,000 | ..... |
| Balance Available June 30 | \$6,500,377 | \$2,449,117 | \$2,929,117 |
| Motor Vehicle Security-Responsibility Fund | | | |
| (Ch. 146, PL 1959) | | | |
| Balance Available July 1 ..... | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | \$95,578 | \$85,000 | \$85,000 |
| Interest on Time Deposits | 37,492 | ..... | ..... |
| <i>Total Revenues</i> | \$133,070 | \$85,000 | \$85,000 |
| <i>Total Available</i> | \$133,070 | \$85,000 | \$85,000 |
| Transfers to General State Fund | \$133,070 | \$85,000 | \$85,000 |
| Balance Available June 30 ..... | ..... | ..... | ..... |
| Mutual Workmen's Compensation Security Fund | | | |
| (Ch. 133, PL 1935) | | | |
| Balance Available July 1 | \$4,500,373 | \$4,891,526 | \$5,221,526 |
| Revenues: | | | |
| Earnings on Investments | \$390,816 | \$330,000 | \$330,000 |
| Miscellaneous | 337 | ..... | ..... |
| <i>Total Revenues</i> | \$391,153 | \$330,000 | \$330,000 |
| <i>Total Available</i> | \$4,891,526 | \$5,221,526 | \$5,551,526 |
| Balance Available June 30 | \$4,891,526 | \$5,221,526 | \$5,551,526 |
| New Jersey Insurance Development Fund | | | |
| (Ch. 129, PL 1968) | | | |
| Balance Available July 1 | \$17,851,516 | \$19,497,427 | \$20,847,427 |
| Revenues: | | | |
| From Insurance Companies | \$2,757,382 | ..... | ..... |
| Earnings on Investments | 1,589,378 | \$1,350,000 | \$1,400,000 |
| <i>Total Revenues</i> | \$4,346,760 | \$1,350,000 | \$1,400,000 |
| <i>Total Available</i> | \$22,198,276 | \$20,847,427 | \$22,247,427 |
| Expenditures: | | | |
| Payment to Insurers | \$2,700,849 | ..... | ..... |
| <i>Total Expenditures</i> | \$2,700,849 | ..... | ..... |
| Balance Available June 30 | \$19,497,427 | \$20,847,427 | \$22,247,427 |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| New Jersey State Area Redevelopment Fund | | | |
| (Ch. 204, PL 1962) | | | |
| Balance Available July 1 | \$401,853 | \$465,259 | \$530,159 |
| Revenues: | | | |
| Interest on Loans | \$63,406 | \$64,900 | \$65,300 |
| <i>Total Revenues</i> | \$63,406 | \$64,900 | \$65,300 |
| <i>Total Available</i> | \$465,259 | \$530,159 | \$595,459 |
| Balance Available June 30 | \$465,259 | \$530,159 | \$595,459 |
| 1964 Higher Education Construction Fund (Ch. 142, PL 1964) | | | |
| Balance Available July 1 | \$152,240 | \$189,344 | \$114,344 |
| Revenues: | | | |
| Earnings on Investments | \$16,327 | \$10,000 | \$7,500 |
| <i>Total Revenues</i> | \$16,327 | \$10,000 | \$7,500 |
| <i>Total Available</i> | \$168,567 | \$199,344 | \$121,844 |
| Expenditures: | | | |
| Construction Costs | (\$37,105) | \$75,000 | \$50,000 |
| <i>Total Expenditures</i> | (\$37,105) | \$75,000 | \$50,000 |
| Transfers to General State Fund | \$16,328 | \$10,000 | \$7,500 |
| Balance Available June 30 | \$189,344 | \$114,344 | \$64,344 |
| Old Bond and Interest Trust Fund (Ch. 158, PL 1947) | | | |
| Balance Available July 1 | \$50,971 | \$55,049 | \$8,199 |
| Revenues: | | | |
| Earnings on Investments | \$3,428 | \$2,500 | \$500 |
| Interest on Time Deposits | 650 | 650 | ..... |
| <i>Total Revenues</i> | \$4,078 | \$3,150 | \$500 |
| <i>Total Available</i> | \$55,049 | \$58,199 | \$8,699 |
| Transfers to General State Fund ..... | ..... | \$50,000 | \$3,699 |
| Balance Available June 30 | \$55,049 | \$8,199 | \$5,000 |
| Outstanding Checks Account | | | |
| Balance Available July 1 ..... | ..... | ..... | ..... |
| Revenues: | | | |
| Earnings on Investments | \$56,339 | \$53,000 | \$50,000 |
| Interest on Time Deposits | 1,162 | ..... | ..... |
| <i>Total Revenues</i> | \$57,501 | \$53,000 | \$50,000 |
| <i>Total Available</i> | \$57,501 | \$53,000 | \$50,000 |
| Transfers to General State Fund | \$57,501 | \$53,000 | \$50,000 |
| Balance Available June 30 ..... | ..... | ..... | ..... |
| Public Buildings Construction Fund (Ch. 128, PL 1968) | | | |
| Balance Available July 1 | \$31,034,207 | \$24,902,907 | \$21,634,907 |
| Revenues: | | | |
| Earnings on Investments | \$3,519,073 | \$1,500,000 | \$1,300,000 |
| Interest on Time Deposits | 50,000 | ..... | ..... |
| Grants—Federal | 140,047 | 3,732,000 | ..... |
| <i>Total Revenues</i> | \$3,709,120 | \$5,232,000 | \$1,300,000 |
| <i>Total Available</i> | \$34,743,327 | \$30,134,907 | \$22,934,907 |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expenditures: | | | |
| Construction Costs | \$6,271,347 | \$7,000,000 | \$6,500,000 |
| <i>Total Expenditures</i> | \$6,271,347 | \$7,000,000 | \$6,500,000 |
| Transfer to General State Fund | \$3,569,073 | \$1,500,000 | \$1,300,000 |
| Balance Available June 30 | \$24,902,907 | \$21,634,907 | \$15,134,907 |
| Rutgers Medical School—Endowment Fund | | | |
| Balance Available July 1 | \$70,973 | \$73,952 | \$70,973 |
| Revenues: | | | |
| Earnings on Investments | \$2,979 | \$3,750 | \$3,750 |
| <i>Total Revenues</i> | \$2,979 | \$3,750 | \$3,750 |
| <i>Total Available</i> | \$73,952 | \$77,702 | \$74,723 |
| Expenditures: | | | |
| Payments to College | | \$6,729 | \$3,750 |
| <i>Total Expenditures</i> | | \$6,729 | \$3,750 |
| Balance Available June 30 | \$73,952 | \$70,973 | \$70,973 |
| Rutgers Medical School—Grant Fund | | | |
| Balance Available July 1 | \$1,521,623 | \$1,460,882 | \$1,460,882 |
| Revenues: | | | |
| Earnings on Investments | \$79,190 | \$87,500 | \$87,500 |
| Dividends | 55 | 50 | 50 |
| <i>Total Revenues</i> | \$79,245 | \$87,550 | \$87,550 |
| <i>Total Available</i> | \$1,600,868 | \$1,548,432 | \$1,548,432 |
| Expenditures: | | | |
| Payments to College | \$139,986 | \$87,550 | \$87,550 |
| <i>Total Expenditures</i> | \$139,986 | \$87,550 | \$87,550 |
| Balance Available June 30 | \$1,460,882 | \$1,460,882 | \$1,460,882 |
| School Building Aid—Capital Reserve Fund (Ch. 8, PL 1956) | | | |
| Balance Available July 1 | | | |
| Revenues: | | | |
| Earnings on Investments | \$369,125 | \$255,000 | \$250,000 |
| <i>Total Revenues</i> | \$369,125 | \$255,000 | \$250,000 |
| <i>Total Available</i> | \$369,125 | \$255,000 | \$250,000 |
| Expenditures: | | | |
| Due School Districts | \$369,125 | \$255,000 | \$250,000 |
| <i>Total Expenditures</i> | \$369,125 | \$255,000 | \$250,000 |
| Balance Available June 30 | | | |
| School Fund (Ch. 1, PL 1903) | | | |
| Balance Available July 1 | \$32,997,316 | \$32,937,316 | \$32,937,316 |
| Revenues: | | | |
| Sale of Riparian Grants | \$82,791 | * | \$400,000 ^a |
| Rent of Riparian Land, Leases and | | | |
| Use and Occupancy | 75,717 | * | 50,000 ^a |
| One Fee Licenses | 146,008 | * | 50,000 ^a |
| Annual Licenses and Royalties | 31,846 | * | 10,000 ^a |
| Dividends | 9,438 | \$9,000 | 9,000 |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|----------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Earnings on Investments | \$1,923,751 | \$1,871,000 | \$1,871,000 |
| Miscellaneous | 1,000 | ..... | ..... |
| <i>Total Revenues</i> | <i>\$2,270,551</i> | <i>\$1,880,000</i> | <i>\$2,390,000</i> |
| <i>Total Available</i> | <i>\$35,267,867</i> | <i>\$34,817,316</i> | <i>\$35,327,316</i> |
| Transfers to General State Fund | \$2,330,551 | \$1,880,000 | \$1,880,000 |
| Balance Available June 30 | <u>\$32,937,316</u> | <u>\$32,937,316</u> | <u>\$33,447,316</u> |
| * Credited directly to the General State Fund pursuant to C. 128, PL 1975 | | | |
| ^a Excess of amounts not being credited directly to the General State Fund | | | |
| Special Railroad Deposits (Ch. 158, PL 1947) | | | |
| Balance Available July 1 ..... | ..... | ..... | ..... |
| Revenues: | | | |
| Interest on Time Deposits | \$973 | \$975 | \$900 |
| <i>Total Revenues</i> | <i>\$973</i> | <i>\$975</i> | <i>\$900</i> |
| <i>Total Available</i> | <i>\$973</i> | <i>\$975</i> | <i>\$900</i> |
| Transfers to General State Fund | \$973 | \$975 | \$900 |
| Balance Available June 30 ..... | ..... | ..... | ..... |
| State Disability Benefits Fund (Ch. 110, PL 1948) | | | |
| Balance Available July 1 | \$85,314,713 | \$88,857,738 | \$93,616,106 |
| Revenues: | | | |
| Contributions | \$71,239,540 | \$72,000,000 | \$72,100,000 |
| Assessments on Private and State Plans | 7,300,744 | 10,000,000 | 11,000,000 |
| Assessments—UDB Deficit | 3,939,817 | 4,000,000 | 4,100,000 |
| Earnings on Investments | 7,273,102 | 7,580,000 | 7,900,000 |
| <i>Total Revenues</i> | <i>\$89,753,203</i> | <i>\$93,580,000</i> | <i>\$95,100,000</i> |
| <i>Total Available</i> | <i>\$175,067,916</i> | <i>\$182,437,738</i> | <i>\$188,716,106</i> |
| Expenditures: | | | |
| Benefits Paid | \$80,729,782 | \$83,000,000 | \$84,700,000 |
| <i>Total Expenditures</i> | <i>\$80,729,782</i> | <i>\$83,000,000</i> | <i>\$84,700,000</i> |
| Transfers to General State Fund | \$5,480,396 | \$5,821,632 | \$5,391,775 |
| Balance Available June 30 | <u>\$88,857,738</u> | <u>\$93,616,106</u> | <u>\$98,624,331</u> |
| State Facilities for Handicapped Fund (Ch. 149, PL 1973) | | | |
| Balance Available July 1 | \$3,027,254 | \$2,933,096 | \$3,685,996 |
| Revenues: | | | |
| Earnings on Investments | \$241,317 | \$252,900 | \$221,160 |
| <i>Total Revenues</i> | <i>\$241,317</i> | <i>\$252,900</i> | <i>\$221,160</i> |
| Due from Sale of Bonds ..... | ..... | \$7,500,000 | ..... |
| <i>Total Available</i> | <i>\$3,268,571</i> | <i>\$10,685,996</i> | <i>\$3,907,156</i> |
| Expenditures: | | | |
| Construction Costs | \$334,987 | \$7,000,000 | \$2,000,000 |
| Administrative Expenses | 488 | ..... | ..... |
| <i>Total Expenditures</i> | <i>\$335,475</i> | <i>\$7,000,000</i> | <i>\$2,000,000</i> |
| Balance Available June 30 | <u>\$2,933,096</u> | <u>\$3,685,996</u> | <u>\$1,907,156</u> |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| State Higher Education Fund (Ch. 10, PL 1959) | | | |
| Balance Available July 1 | \$1,354 | \$1,354 | \$1,354 |
| <i>Total Available</i> | \$1,354 | \$1,354 | \$1,354 |
| Balance Available June 30 | \$1,354 | \$1,354 | \$1,354 |
| State Institution Construction Fund (Ch. 3, PL 1949) | | | |
| Balance Available July 1 | \$459 | \$459 | \$459 |
| <i>Total Available</i> | \$459 | \$459 | \$459 |
| Balance Available June 30 | \$459 | \$459 | \$459 |
| State 1952 Institution Construction Fund (Ch. 3, PL 1952) | | | |
| Balance Available July 1 | \$17,352 | \$17,352 | \$17,352 |
| <i>Total Available</i> | \$17,352 | \$17,352 | \$17,352 |
| Balance Available June 30 | \$17,352 | \$17,352 | \$17,352 |
| State 1964 Institution Construction Fund (Ch. 144, PL 1964) | | | |
| Balance Available July 1 | \$555,771 | \$645,185 | \$445,185 |
| Revenues: | | | |
| Earnings on Investments | \$70,331 | \$38,720 | \$27,000 |
| From Federal Government | 104,635 | ..... | ..... |
| <i>Total Revenues</i> | \$174,966 | \$38,720 | \$27,000 |
| <i>Total Available</i> | \$730,737 | \$683,905 | \$472,185 |
| Expenditures: | | | |
| Construction Costs | \$15,221 | \$200,000 | \$200,000 |
| <i>Total Expenditures</i> | \$15,221 | \$200,000 | \$200,000 |
| Transfers to General State Fund | \$70,331 | \$38,720 | \$27,000 |
| Balance Available June 30 | \$645,185 | \$445,185 | \$245,185 |
| State Lottery Fund (Ch. 13, PL 1970) | | | |
| Balance Available July 1 ..... | ..... | ..... | ..... |
| Revenues: | | | |
| Sale of Tickets | \$70,978,533 | \$112,500,000 | \$116,000,000 |
| Earnings on Investments | 1,578,042 | 2,250,000 | 2,000,000 |
| Miscellaneous | 5,003 | 5,000 | 5,000 |
| <i>Total Revenues</i> | \$72,561,578 | \$114,755,000 | \$118,005,000 |
| Prizes Forfeited | \$4,069,848 | \$2,500,000 | \$2,750,000 |
| Transfers from General State Fund | 415,737 | ..... | ..... |
| <i>Total Available</i> | \$77,047,163 | \$117,255,000 | \$120,755,000 |
| Application of Resources: | | | |
| Interfund Transfers— | | | |
| Administrative Expenses Budgeted | \$4,194,743 | \$3,847,780 | \$3,682,321 |
| Other Administrative Expenses ..... | ..... | 30,315 | ..... |
| Institutions and Aid to Education | 36,133,162 | 53,000,000 | 55,000,000 |
| Allocation for Prizes | 36,719,258 | 60,376,905 | 62,072,679 |
| <i>Total Applied</i> | \$77,047,163 | \$117,255,000 | \$120,755,000 |
| Balance Available June 30 ..... | ..... | ..... | ..... |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|---------------------|----------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| State Recreation and Conservation Land Acquisition Fund (Ch. 46, PL 1961) | | | |
| Balance Available July 1 | \$2,195,255 | \$1,040,088 | \$540,088 |
| Revenues: | | | |
| Earnings on Investments | \$224,282 | \$65,000 | \$30,000 |
| Federal Grants | 2,258,443 | ..... | ..... |
| <i>Total Revenues</i> | <i>\$2,482,725</i> | <i>\$65,000</i> | <i>\$30,000</i> |
| <i>Total Available</i> | <i>\$4,677,980</i> | <i>\$1,105,088</i> | <i>\$570,088</i> |
| Expenditures: | | | |
| Cost of Land Acquisition | \$91,428 | \$100,000 | ..... |
| Grants | 1,509,828 | 400,000 | \$200,000 |
| Administrative Expenses | 1,997 | ..... | ..... |
| <i>Total Expenditures</i> | <i>\$1,603,253</i> | <i>\$500,000</i> | <i>\$200,000</i> |
| Transfers to General State Fund | \$224,282 | \$65,000 | \$30,000 |
| Transfers to State Recreation and Conservation Land Acquisition Fund—Act of 1971 | 1,810,357 | ..... | ..... |
| Balance Available June 30 | <u>\$1,040,088</u> | <u>\$540,088</u> | <u>\$340,088</u> |
| State Recreation and Conservation Land Acquisition Fund (Ch. 165, PL 1971) | | | |
| Balance Available July 1 | \$1,046,407 | \$3,419,390 | \$116,615 |
| Revenues: | | | |
| Sale of Bonds | \$15,000,000 | ..... | ..... |
| Premium and Accrued Interest on Sale of Bonds | 10 | ..... | ..... |
| Earnings on Investments | 758,910 | \$1,008,000 | ..... |
| Grants—Federal | 3,008,482 | 2,000,000 | \$2,000,000 |
| Grants—Other | 152,616 | 6,600 | ..... |
| Miscellaneous | 28,325 | 20,000 | 20,000 |
| <i>Total Revenues</i> | <i>\$18,948,343</i> | <i>\$3,034,600</i> | <i>\$2,020,000</i> |
| Due from Sale of Bonds | (\$10,000,000) | ..... | \$15,000,000 |
| Transfers from State Recreation and Conservation Land Acquisition Fund—Act of 1961 | 1,810,357 | ..... | ..... |
| <i>Total Available</i> | <i>\$11,805,107</i> | <i>\$6,453,990</i> | <i>\$17,136,615</i> |
| Expenditures: | | | |
| Cost of Land Acquisition | \$7,249,774 | \$4,448,625 | \$6,648,625 |
| Grants | 135,210 | 880,750 | 880,750 |
| Administrative Expenses | 241,813 | ..... | ..... |
| <i>Total Expenditures</i> | <i>\$7,626,797</i> | <i>\$5,329,375</i> | <i>\$7,529,375</i> |
| Transfers to General State Fund | \$758,920 | \$1,008,000 | ..... |
| Balance Available June 30 | <u>\$3,419,390</u> | <u>\$116,615</u> | <u>\$9,607,240</u> |
| State Recreation and Conservation Land Acquisition and Development Fund (Ch. 102, PL 1974) | | | |
| Balance Available July 1 ..... | ..... | ..... | \$2,000,000 |
| Revenues: | | | |
| Earnings on Investments ..... | ..... | \$350,000 | \$1,800,000 |
| Federal Grants ..... | ..... | 1,500,000 | 3,000,000 |
| Grants—Other ..... | ..... | 1,500,000 | 3,000,000 |
| <i>Total Revenues</i> | <i>.....</i> | <i>\$3,350,000</i> | <i>\$7,800,000</i> |
| Due from Sale of Bonds ..... | ..... | \$15,000,000 | \$100,000,000 |
| <i>Total Available</i> | <i>.....</i> | <i>\$18,350,000</i> | <i>\$109,800,000</i> |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expenditures: | | | |
| Cost of Land Acquisition | | \$7,500,000 | \$7,500,000 |
| Cost of Land Development | | 1,000,000 | 14,000,000 |
| Grants to Municipalities | | 7,500,000 | 22,500,000 |
| <i>Total Expenditures</i> | | \$16,000,000 | \$44,000,000 |
| Transfers to General State Fund | | \$350,000 | \$1,800,000 |
| Balance Available June 30 | | \$2,000,000 | \$64,000,000 |
| State Teachers College Construction Fund (Ch. 340, PL 1951) | | | |
| Balance Available July 1 | \$1,499 | \$1,499 | \$1,499 |
| <i>Total Available</i> | \$1,499 | \$1,499 | \$1,499 |
| Balance Available June 30 | \$1,499 | \$1,499 | \$1,499 |
| State Transportation Fund (Ch. 126, PL 1968) | | | |
| Balance Available July 1 | \$10,713,935 | \$7,909,304 | \$75,173,004 |
| Revenues: | | | |
| Premium and Accrued Interest on Sale of Bonds ... | \$13 | | |
| Earnings on Investments | 4,092,347 | \$2,775,000 | \$3,000,000 |
| Interest on Right-of-Way Escrow Deposits | 39,489 | 21,400 | 25,000 |
| Grants—Federal | | 139,767,500 | |
| <i>Total Revenues</i> | \$4,131,849 | \$142,563,900 | \$3,025,000 |
| Due from Sale of Bonds | \$20,000,000 | \$7,500,000 | |
| <i>Total Available</i> | \$34,845,784 | \$157,973,204 | \$78,198,004 |
| Expenditures: | | | |
| Construction Costs—Highways | \$12,435,101 | \$50,000,000 | \$20,000,000 |
| Public Transportation Costs | 4,356,952 | 30,000,000 | 45,000,000 |
| Issuance Expenses | 12,578 | 3,800 | |
| <i>Total Expenditures</i> | \$16,804,631 | \$80,003,800 | \$65,000,000 |
| Transfers to General State Fund | \$10,131,849 | \$2,796,400 | \$3,025,000 |
| Balance Available June 30 | \$7,909,304 | \$75,173,004 | \$10,173,004 |
| State Water Development Fund (Ch. 34, PL 1958) | | | |
| Balance Available July 1 | \$1,275,589 | \$1,090,589 | \$840,589 |
| Revenues: | | | |
| Earnings on Investments | \$87,759 | \$70,000 | \$50,000 |
| Interest on Time Deposits | 14,325 | 6,000 | |
| Federal Grant | 100,000 | | |
| <i>Total Revenues</i> | \$202,084 | \$76,000 | \$50,000 |
| <i>Total Available</i> | \$1,477,673 | \$1,166,589 | \$890,589 |
| Expenditures: | | | |
| Construction Costs | \$285,000 | \$250,000 | \$200,000 |
| <i>Total Expenditures</i> | \$285,000 | \$250,000 | \$200,000 |
| Transfers to General State Fund | \$102,084 | \$76,000 | \$50,000 |
| Balance Available June 30 | \$1,090,589 | \$840,589 | \$640,589 |

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

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Stock Workmen's Compensation Security Fund (Ch. 133, PL 1935) | | | |
| Balance Available July 1 | \$17,685,234 | \$20,533,158 | \$22,080,158 |
| Revenues: | | | |
| Receipts from Contributors | \$1,271,540 | | |
| Earnings on Investments | 1,576,384 | \$1,547,000 | \$1,550,000 |
| <i>Total Revenues</i> | \$2,847,924 | \$1,547,000 | \$1,550,000 |
| <i>Total Available</i> | \$20,533,158 | \$22,080,158 | \$23,630,158 |
| Balance Available June 30 | \$20,533,158 | \$22,080,158 | \$23,630,158 |
| The State Society of the Battleship New Jersey | | | |
| Balance Available July 1 | \$1,722 | \$1,793 | \$1,863 |
| Revenues: | | | |
| Interest on Time Deposits | \$71 | \$70 | \$70 |
| <i>Total Revenues</i> | \$71 | \$70 | \$70 |
| <i>Total Available</i> | \$1,793 | \$1,863 | \$1,933 |
| Balance Available June 30 | \$1,793 | \$1,863 | \$1,933 |
| Transportation Benefit Fund (Ch. 222, PL 1971) | | | |
| Balance Available July 1 | \$11,673,991 | \$111,744 | \$339,950 |
| Revenues: | | | |
| From Taxes | \$12,209,221 | \$13,308,051 | \$14,505,776 |
| Earnings on Investments | 940,928 | 5,000 | |
| <i>Total Revenues</i> | \$13,150,149 | \$13,313,051 | \$14,505,776 |
| <i>Total Available</i> | \$24,824,140 | \$13,424,795 | \$14,845,726 |
| Expenditures: | | | |
| Refunds to Taxpayers | \$995,271 | \$1,084,845 | \$1,182,481 |
| <i>Total Expenditures</i> | \$995,271 | \$1,084,845 | \$1,182,481 |
| Transfers to General State Fund | \$23,717,125 | \$12,000,000 | \$13,663,245 |
| Balance Available June 30 | \$111,744 | \$339,950 | |
| Transportation Fund (Ch. 32, PL 1961) | | | |
| Balance Available July 1 | | | \$6,618,315 |
| Revenues: | | | |
| From Taxes | \$45,257,443 | \$49,530,647 | \$53,403,783 |
| Interest on Time Deposits | 57,030 | 27,000 | |
| Interest on Investments | | 378,000 | |
| <i>Total Revenues</i> | \$45,314,473 | \$49,935,647 | \$53,403,783 |
| <i>Total Available</i> | \$45,314,473 | \$49,935,647 | \$60,022,098 |
| Expenditures: | | | |
| Refunds to Taxpayers | \$10,966,356 | \$11,317,332 | \$12,140,300 |
| <i>Total Expenditures</i> | \$10,966,356 | \$11,317,332 | \$12,140,300 |
| Transfers to General State Fund | \$34,348,117 | \$32,000,000 | \$47,881,798 |
| Balance Available June 30 | | \$6,618,315 | |
| Unclaimed Bank Deposits Escheat Fund (Ch. 199, PL 1945) | | | |
| Balance Available July 1 | \$1,041,018 | \$1,141,515 | \$1,207,095 |
| Revenues: | | | |
| Escheats | \$258,089 | \$200,000 | \$200,000 |

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

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Earnings on Investments | \$84,078 | \$80,000 | \$70,000 |
| Interest on Time Deposits | 980 | 980 | 900 |
| <i>Total Revenues</i> | <u>\$343,147</u> | <u>\$280,980</u> | <u>\$270,900</u> |
| <i>Total Available</i> | <u>\$1,384,165</u> | <u>\$1,422,495</u> | <u>\$1,477,995</u> |
| Expenditures: | | | |
| Refunds | \$32,268 | \$30,000 | \$30,000 |
| Miscellaneous Expense | 382 | 400 | 400 |
| <i>Total Expenditures</i> | <u>\$32,650</u> | <u>\$30,400</u> | <u>\$30,400</u> |
| Transfers to General State Fund | <u>\$210,000</u> | <u>\$185,000</u> | <u>\$180,000</u> |
| Balance Available June 30 | <u>\$1,141,515</u> | <u>\$1,207,095</u> | <u>\$1,267,595</u> |
| Unclaimed Domestic Life Insurance Escheat Fund (Ch. 154, PL 1946) | | | |
| Balance Available July 1 | <u>\$456,750</u> | <u>\$238,214</u> | <u>\$243,414</u> |
| Revenues: | | | |
| Escheats | \$176,131 | \$175,000 | \$170,000 |
| Interest on Time Deposits | 25,002 | 15,200 | 15,000 |
| <i>Total Revenues</i> | <u>\$201,133</u> | <u>\$190,200</u> | <u>\$185,000</u> |
| <i>Total Available</i> | <u>\$657,883</u> | <u>\$428,414</u> | <u>\$428,414</u> |
| Expenditures: | | | |
| Refunds | \$8,414 | \$5,000 | \$5,000 |
| <i>Total Expenditures</i> | <u>\$8,414</u> | <u>\$5,000</u> | <u>\$5,000</u> |
| Transfers to General State Fund | <u>\$411,255</u> | <u>\$180,000</u> | <u>\$175,000</u> |
| Balance Available June 30 | <u>\$238,214</u> | <u>\$243,414</u> | <u>\$248,414</u> |
| Unclaimed Personal Property Trust Fund (Ch. 304, PL 1951) | | | |
| Balance Available July 1 | <u>\$2,744,024</u> | <u>\$2,812,905</u> | <u>\$3,032,405</u> |
| Revenues: | | | |
| Earnings on Investments | \$54,179 | \$60,000 | \$60,000 |
| Unclaimed Funds | 896,139 | 700,000 | 500,000 |
| Interest on Time Deposits | 43,177 | 12,500 | ..... |
| Interest on Loans | 14,000 | 12,000 | 10,000 |
| <i>Total Revenues</i> | <u>\$1,007,495</u> | <u>\$784,500</u> | <u>\$570,000</u> |
| <i>Total Available</i> | <u>\$3,751,519</u> | <u>\$3,597,405</u> | <u>\$3,602,405</u> |
| Expenditures: | | | |
| Administrative | \$58,866 | \$40,000 | \$40,000 |
| Refunds | 77,896 | 25,000 | 20,000 |
| <i>Total Expenditures</i> | <u>\$136,762</u> | <u>\$65,000</u> | <u>\$60,000</u> |
| Transfers to General State Fund | <u>\$801,852</u> | <u>\$500,000</u> | <u>\$600,000</u> |
| Balance Available June 30 | <u>\$2,812,905</u> | <u>\$3,032,405</u> | <u>\$2,942,405</u> |
| Unemployment Compensation Auxiliary Fund (RS 43:21-14) | | | |
| Balance Available July 1 | <u>\$15,346,525</u> | <u>\$8,010,546</u> | <u>\$11,112,546</u> |
| Revenues: | | | |
| Earnings on Investments | \$1,344,963 | \$702,000 | \$1,000,000 |
| Fines and Penalties | 2,619,058 | 2,700,000 | 2,800,000 |
| <i>Total Revenues</i> | <u>\$3,964,021</u> | <u>\$3,402,000</u> | <u>\$3,800,000</u> |
| <i>Total Available</i> | <u>\$19,310,546</u> | <u>\$11,412,546</u> | <u>\$14,912,546</u> |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|--------------------------|--------------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Expenditures: | | | |
| Appropriated to the New Jersey Economic Development Authority | \$10,000,000 | ..... | ..... |
| <i>Total Expenditures</i> | <u>\$10,000,000</u> | <u>.....</u> | <u>.....</u> |
| Transfer to General State Fund | \$1,300,000 | \$300,000 | \$1,600,010 |
| Balance Available June 30 | <u>\$8,010,546</u> | <u>\$11,112,546</u> | <u>\$13,312,536</u> |
| Unemployment Compensation Tax Fund (Ch. 270, PL 1936) | | | |
| Balance Available July 1 | <u>\$109,037,576</u> | <u>\$30,084,485</u> | <u>\$2,670,768</u> |
| Revenues: | | | |
| Unemployment Tax | \$360,878,004 | \$370,000,000 | \$375,000,000 |
| From Federal Government—Extended Benefits | 69,067,607 | 82,543,000 | 81,546,000 |
| From Federal Government—Supplemental Benefits | 82,980,196 | 99,230,000 | 98,031,000 |
| From Federal Employees' Administration | 9,571,177 | 11,870,000 | 15,230,000 |
| From Ex-Servicemen's Administration | 17,244,523 | 19,400,000 | 23,800,000 |
| From Federal MDTA Allowance | 1,787,131 | 222,474 | ..... |
| From Federal Trade Readjustment Allowance | 3,707,414 | 8,460,000 | 15,300,000 |
| From Federal Government—Special Unemployment Assistance | 5,800,000 | 11,960,000 | 12,400,000 |
| From Federal Government—MDTA, CETA | 1,053,132 | 1,260,000 | 1,190,000 |
| From Federal Government—Work Incentive Program | 801,956 | 700,000 | 534,484 |
| Earnings Credited by U.S. Treasurer | 3,042,263 | ..... | ..... |
| Return of Reed Act Funds | 455,519 | 455,519 | 455,519 |
| <i>Total Revenues</i> | <u>\$556,388,922</u> | <u>\$606,100,993</u> | <u>\$623,487,003</u> |
| Transfer from General State Fund—WIN (State share) | \$27,860 | \$24,290 | \$19,200 |
| Other Receipts—Advance from Federal Government | 235,075,000 ^a | 420,500,000 ^a | 435,000,000 ^a |
| <i>Total Available</i> | <u>\$900,529,358</u> | <u>\$1,056,709,768</u> | <u>\$1,061,176,971</u> |
| Expenditures: | | | |
| Benefits Paid | \$830,916,801 | \$993,301,697 | \$981,299,907 |
| Benefits Paid—Federal Employees | 9,453,124 | 11,988,000 | 15,203,000 |
| Benefits Paid—Ex-Servicemen | 14,321,606 | 22,320,000 | 23,800,000 |
| Benefits Paid—MDTA Allowance | 1,968,973 | 35,000 | ..... |
| Benefits Paid—MDTA-AACF | 5,632 | ..... | ..... |
| Benefits Paid—MDTA-CETA | 942,249 | 1,150,000 | 1,405,000 |
| Benefits Paid—Trade Readjustment Allowance | 3,282,484 | 8,035,000 | 18,860,000 |
| Benefits Paid—Special Unemployment Assistance | 5,245,554 | 12,515,000 | 12,365,000 |
| Benefits Paid—Work Incentive Program | 897,803 | 605,000 | 605,000 |
| Benefits Paid—Combined Wage Claims | 3,410,647 | 4,089,303 | 4,039,893 |
| <i>Total Expenditures</i> | <u>\$870,444,873</u> | <u>\$1,054,039,000</u> | <u>\$1,057,577,800</u> |
| Balance Available June 30 | <u>\$30,084,485</u> | <u>\$2,670,768</u> | <u>\$3,599,171</u> |
| ^a Represents advances from the Federal government for the payment of New Jersey unemployment benefits, which may be repaid out of fund assets at any time by the Governor, or by increased rates on Federally taxable wages reported by New Jersey employers. | | | |
| Unsatisfied Claim and Judgment Fund (Ch. 126, PL 1944) | | | |
| Balance Available July 1 | \$76,594,849 | \$27,000,997 | \$22,979,793 |
| Less: Write-off of Uncollectible Claims Receivable | \$51,427,198 | \$2,000,000 | \$2,000,000 |
| | <u>\$25,167,651</u> | <u>\$25,000,997</u> | <u>\$20,979,793</u> |
| Revenues: | | | |
| Fees from Motorists | \$186,493 | \$55,000 | ..... |
| From Insurance Companies | 560,357 | 372,725 | 368,929 |

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

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|---------------------|---------------------|
| | 1975 Actual | 1976 Estimated | 1977 Estimated |
| Earnings on Investments | \$1,038,308 | \$1,000,000 | \$675,000 |
| Interest on Claims | 420,913 | 420,000 | 410,000 |
| <i>Total Revenues</i> | <u>\$2,206,071</u> | <u>\$1,847,725</u> | <u>\$1,453,929</u> |
| <i>Total Available</i> | <u>\$27,373,722</u> | <u>\$26,848,722</u> | <u>\$22,433,722</u> |
| Transfers to General State Fund | \$372,725 | \$368,929 | \$394,555 |
| Funds Reserved for Transfer to the General State Fund, pursuant to C174, PL 1975, subject to review and approval by the Attorney General ..... | ..... | 3,500,000 | ..... |
| Total Balance Available June 30: | | | |
| Restricted Reserve | \$15,008,852 | \$15,508,852 | \$16,008,852 |
| Unrestricted Reserve | 11,992,145 | 7,470,941 | 6,030,315 |
| Veterans' Guaranteed Loan Fund (Ch. 126, PL 1944) | | | |
| Balance Available July 1 | <u>\$1,888,543</u> | <u>\$1,883,304</u> | <u>\$1,888,147</u> |
| Revenues: | | | |
| Interest on Defaulted Loans | \$8,831 | \$8,000 | \$8,000 |
| Recoveries in Excess of Cost of Defaulted Notes .. | 2,130 | 1,400 | 1,000 |
| Earnings on Investments | 24,826 | 17,600 | 15,000 |
| <i>Total Revenues</i> | <u>\$35,787</u> | <u>\$27,000</u> | <u>\$24,000</u> |
| <i>Total Available</i> | <u>\$1,924,330</u> | <u>\$1,910,304</u> | <u>\$1,912,147</u> |
| Expenditures: | | | |
| Collections and Legal Expenses | \$7,272 | \$7,000 | \$6,800 |
| Loss on Uncollectible Defaulted Notes | 2,834 | 2,500 | 2,200 |
| <i>Total Expenditures</i> | <u>\$10,106</u> | <u>\$9,500</u> | <u>\$9,000</u> |
| Transfers to General State Fund | <u>\$30,920</u> | <u>\$12,657</u> | <u>\$12,657</u> |
| Total Balance Available June 30: | | | |
| In General State Fund | \$23,261 | \$23,261 | \$23,261 |
| Reserve for Defaulted Notes | 1,551,456 | 1,544,270 | 1,537,510 |
| Reserve—General | 308,587 | 320,616 | 329,719 |
| Water Conservation Fund (Ch. 127, PL 1969) | | | |
| Balance Available July 1 | <u>\$1,128,585</u> | <u>\$19,394,963</u> | <u>\$20,309,963</u> |
| Revenues: | | | |
| Sale of Bonds | \$35,000,000 | ..... | ..... |
| Premium and Accrued Interest on Sale of Bonds ... | 56,449 | ..... | ..... |
| Earnings on Investments | 2,911,175 | \$2,250,000 | \$2,000,000 |
| Repayment from Municipalities | 8,117,250 | 8,476,000 | 7,477,000 |
| Federal Grant | 176,500 | ..... | ..... |
| Miscellaneous ..... | ..... | 39,000 | 39,000 |
| <i>Total Revenues</i> | <u>\$46,261,374</u> | <u>\$10,765,000</u> | <u>\$9,516,000</u> |
| Due from Sale of Bonds ..... | ..... | \$20,000,000 | \$30,000,000 |
| <i>Total Available</i> | <u>\$47,389,959</u> | <u>\$50,159,963</u> | <u>\$59,825,963</u> |
| Expenditures: | | | |
| Sewerage Facilities Grants | \$22,331,853 | \$20,000,000 | \$35,000,000 |
| Planning and Site Acquisition | 2,561,347 | 5,000,000 | 5,000,000 |
| Administrative Expense | 127,151 | 1,300,000 | 1,625,000 |
| Issuance Expense | 7,021 | ..... | ..... |
| <i>Total Expenditures</i> | <u>\$25,027,372</u> | <u>\$26,300,000</u> | <u>\$41,625,000</u> |
| Transfers to General State Fund | <u>\$2,967,624</u> | <u>\$3,550,000</u> | <u>\$3,345,000</u> |
| Balance Available June 30 | <u>\$19,394,963</u> | <u>\$20,309,963</u> | <u>\$14,855,963</u> |

BUDGET SUMMARIES

COMPLETE SUMMARY OF FISCAL YEAR 1976-77 APPROPRIATION RECOMMENDATIONS**APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------------|------------------------------------|-----------------------------|------------------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$1,400,055,350 | \$67,389,791 | \$2,261,382 | \$1,465,183,759 | \$1,372,609,146 | General State Operations | 1 \$1,408,289,791 | \$1,904,531,841 | \$1,496,835,418 |
| 1,271,713,052 | 77,336,079 | 1,520,434 | 1,350,569,565 | 1,256,457,717 | State Aid | 243 1,216,443,866 | 1,636,455,180 | 1,173,186,734 |
| 122,609,716 | 71,033,001 | 18,074,391 | 211,717,108 | 129,210,881 | Capital Construction | 265 79,728,707 | 238,922,575 | 92,815,076 |
| \$2,794,378,118 | \$215,758,871 | \$17,333,443 | \$3,027,470,432 | \$2,758,277,744 | Grand Total | \$2,704,462,364 | \$3,779,909,596 | \$2,762,837,228 |

See Page

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION**GENERAL STATE OPERATIONS**

| Year Ending June 30, 1975 | | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---------------------------------------|-----------------------------|------------------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$2,258,104 | \$355,365 | \$2,784 | \$2,616,253 | \$2,094,997 | Legislative Branch | | | |
| 3,647,234 | 554,466 | 5,566 | 4,207,266 | 3,327,192 | Senate | 1 1,854,994 | \$2,056,604 | \$2,056,604 |
| 1,432,271 | 175,000 | 490 | 1,607,761 | 1,484,026 | General Assembly | 1 2,851,748 | 3,253,358 | 3,253,358 |
| 1,904,437 | 9,734 | 3,100 | 1,911,071 | 1,882,636 | Legislative Services Agency | 2 1,498,356 | 1,728,587 | 1,473,861 |
| 1,055,310 | 315,578 | | 1,370,888 | 938,297 | Office of Fiscal Affairs | 3 1,972,058 | 2,107,150 | 1,619,199 |
| | | | | | Legislative Commissions | 4 867,450 | 1,302,502 | 825,870 |
| \$10,297,356 | \$1,410,143 | \$5,740 | \$11,713,239 | \$9,727,148 | Total Legislative Branch | \$9,044,606 | \$10,448,201 | \$9,228,892 |

See Page

Executive Branch

| | | | | | | | | |
|-----------------|--------------|-------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| \$812,742 | \$40,567 | \$20,000 | \$873,309 | \$859,108 | Chief Executive's Office | 9 799,705 | \$793,692 | \$793,692 |
| 75,686,331 | 8,767,552 | 1,238,813 | 85,692,696 | 81,580,304 | Department of Law and Pub- lic Safety | 10 80,150,059 | 101,856,130 | 70,428,904 |
| 39,786,995 | 1,816,038 | 2,046,882 | 43,649,915 | 41,694,087 | Department of the Treasury | 25 42,550,825 | 46,125,191 | 44,423,132 |
| 2,185,390 | 466,404 | 55,900 | 2,707,694 | 2,623,719 | Department of State | 34 2,395,221 | 3,804,418 | 2,429,081 |
| 5,381,063 | 150,831 | 30,121 | 5,562,015 | 5,479,448 | Department of Civil Service | 38 5,479,687 | 7,133,162 | 5,730,412 |
| 2,121,354 | 407,063 | 1,599 | 2,526,818 | 2,195,345 | Department of Banking | 40 2,746,652 | 3,007,553 | 2,652,811 |
| 3,068,567 | 1,044 | 11,100 | 3,058,511 | 2,829,519 | Department of Insurance | 42 3,078,894 | 3,755,383 | 3,094,673 |
| 3,887,649 | 171,300 | 54,966 | 4,003,983 | 3,823,084 | Department of Agriculture | 44 3,624,030 | 4,361,306 | 3,531,746 |
| 5,167,685 | 124,755 | 207,170 | 5,499,610 | 5,421,801 | Department of Defense | 50 5,350,264 | 6,459,539 | 4,928,949 |
| 7,721,889 | 1,148,102 | 79,513 | 8,790,478 | 7,745,885 | Department of Public Utilities | 52 7,462,989 | 10,851,176 | 5,219,404 |
| 15,890,822 | 1,692,423 | 136,421 | 17,719,666 | 16,153,523 | Department of Health | 56 17,826,514 | 22,356,043 | 18,626,816 |
| 31,401,288 | 1,164,696 | 157,631 | 32,408,353 | 29,779,977 | Department of Labor and Industry | 71 31,282,261 | 35,191,733 | 32,221,573 |
| 36,547,932 | 5,478,187 | 753,873 | 42,779,992 | 39,082,115 | Department of Environmental Protection | 83 38,851,286 | 54,740,935 | 39,851,792 |
| 18,370,837 | 280,021 | 171,233 | 18,822,091 | 17,398,668 | Department of Education | 94 16,928,917 | 23,329,642 | 12,221,047 |
| 311,612,447 | 14,802,057 | 1,267,493 | 325,147,011 | 310,337,901 | Department of Higher Edu- cation | 110 300,407,692 | 366,797,079 | 261,496,603 |
| 155,078,977 | 7,574,648 | 3,624,753 | 166,278,378 | 159,054,459 | Department of Transportation | 136 144,296,296 | 265,430,886 | 150,180,327 |
| 461,491,477 | 14,223,651 | 3,421,029 | 472,294,099 | 463,014,988 | Department of Institutions and Agencies | 209 489,641,713 | 635,095,529 | 546,724,714 |
| 7,621,767 | 3,909,033 | 4,894 | 11,525,906 | 8,613,763 | Department of Community Af- fairs | 218 8,112,805 | 10,692,095 | 5,466,115 |
| 9,856,296 | 728,672 | 439,413 | 11,024,381 | 10,913,821 | Department of the Public Ad- vocate | 224 12,101,155 | 17,906,878 | 12,011,566 |
| 3,145,740 | 196,086 | | 3,341,826 | 3,078,101 | Miscellaneous Executive Com- missions | 229 3,165,445 | 3,467,303 | 2,655,729 |
| \$1,196,837,248 | \$63,143,130 | \$3,726,354 | \$1,263,706,732 | \$1,211,679,616 | Total Executive Branch | \$1,216,252,410 | \$1,623,155,673 | \$1,224,689,086 |

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued
GENERAL STATE OPERATIONS—Continued

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-----------------|--------------------------------------|-----------------------|-----------------|------------------|-----------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended | |
| Inter-Departmental Accounts | | | | | | | | | |
| See Page | | | | | | | | | |
| \$15,171,629 | \$923,026 | \$742,500 | \$16,837,155 | \$15,137,926 | Rent—Buildings and Grounds | 230 | \$17,937,321 | \$22,487,437 | \$20,077,311 |
| 122,475,557 | ..... | ..... | 122,475,557 | 118,727,684 | Employee Benefits | 231 | 143,039,958 | 164,782,013 | 163,282,013 |
| 2,500,000 | 1,200,000 | — 2,189,000 | 1,511,000 | ..... | State Emergency Fund | 233 | 2,550,000 | 1,400,000 | 1,400,000 |
| 36,500,000 | ..... | — 3,349,957 | 33,150,043 | 2,011,166 | Salary and Other Benefits | 234 | 2,452,000 | 62,200,000 | 62,200,000 |
| 1,650,000 | ..... | — 1,425,000 | 225,000 | ..... | Overtime Compensation | 236 | 2,000,000 | 500,000 | 500,000 |
| \$178,297,186 | \$2,123,026 | —\$6,221,457 | \$174,198,755 | \$135,876,776 | Total Inter-Departmental Accounts | | \$167,979,279 | \$251,369,450 | \$247,459,324 |
| Judicial Branch | | | | | | | | | |
| \$14,623,560 | \$713,492 | \$227,981 | \$15,565,033 | \$15,325,606 | The Judiciary | 237 | \$15,013,496 | \$19,558,517 | \$15,458,116 |
| \$1,400,055,350 | \$67,389,791 | —\$2,261,382 | \$1,465,183,759 | \$1,372,609,146 | Grand Total General State Operations | | \$1,408,289,791 | \$1,904,531,841 | \$1,496,835,418 |

STATE AID

| Executive Branch | | | | | | | | | | |
|------------------|--------------|-------|-------------|-----------------|-----------------|---|-----|-----------------|-----------------|-----------------|
| \$635,000 | \$344,433 | — | \$47,174 | \$932,259 | \$561,037 | Department of Law and Public Safety | 243 | \$737,600 | \$792,289 | \$687,700 |
| 57,815,194 | 1,372,954 | — | 1,955,381 | 57,232,767 | 57,226,873 | Department of the Treasury | 245 | 26,979,083 | 27,079,515 | 27,079,515 |
| 40,000 | ..... | ..... | ..... | 40,000 | 40,000 | Department of Civil Service | 245 | ..... | ..... | ..... |
| 4,261,685 | 340,120 | ..... | 700,000 | 5,301,805 | 5,024,492 | Department of Health | 246 | 2,332,013 | 4,944,393 | ..... |
| 3,935,351 | 6,511,955 | — | 799,970 | 9,647,336 | 2,754,218 | Department of Environmental Protection | 247 | 783,713 | 83,093,530 | 150,000 |
| 823,085,065 | 20,863,542 | — | 271,503 | 843,677,104 | 816,799,937 | Department of Education | 248 | 817,176,658 | 1,006,682,589 | 758,748,736 |
| 36,386,556 | 2,662,405 | ..... | ..... | 39,048,961 | 36,966,968 | Department of Higher Education | 253 | 37,608,673 | 55,576,107 | 37,687,857 |
| 35,324,791 | 36,753,225 | ..... | 10,500 | 72,088,516 | 26,488,570 | Department of Transportation | 254 | 10,174,521 | 60,446,591 | 13,298,581 |
| 247,162,175 | 7,076,732 | ..... | 3,917,621 | 258,156,528 | 247,628,850 | Department of Institutions and Agencies | 257 | 263,414,699 | 330,306,574 | 278,757,075 |
| 61,573,562 | 1,104,178 | — | 26,059 | 62,651,681 | 61,438,292 | Department of Community Affairs | 261 | 55,684,906 | 65,750,270 | 55,175,270 |
| \$1,270,219,379 | \$77,029,544 | ..... | \$1,528,034 | \$1,348,776,957 | \$1,254,929,237 | Total Executive Branch | | \$1,214,891,866 | \$1,634,671,858 | \$1,171,584,734 |
| Judicial Branch | | | | | | | | | | |
| \$1,493,673 | \$306,535 | — | \$7,600 | \$1,792,608 | \$1,528,480 | The Judiciary | 263 | \$1,552,000 | \$1,783,322 | \$1,602,000 |
| \$1,271,713,052 | \$77,336,079 | ..... | \$1,520,434 | \$1,350,569,565 | \$1,256,457,717 | Grand Total State Aid | | \$1,216,443,866 | \$1,636,455,180 | \$1,173,186,734 |

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

| Executive Branch | | | | | | | | | |
|------------------|--------------|--------------|---------------|---------------|---|-----|--------------|---------------|--------------|
| \$440,000 | \$5,167,977 | \$19,000 | \$5,626,977 | \$5,105,539 | Department of Law and Public Safety | 266 | | \$1,367,950 | |
| | 829,287 | | 829,287 | 434,053 | Department of the Treasury | 266 | | 146,000 | |
| 250,000 | 1,212,164 | 7,920 | 1,470,084 | 450,415 | Department of Defense | 267 | | 1,170,500 | |
| 136,000 | | | 136,000 | 136,000 | Department of Public Utilities | 267 | \$228,866 | 5,808,150 | \$271,000 |
| 108,000 | | | 108,000 | 108,000 | Department of Health | 268 | 183,134 | 217,000 | 217,000 |
| 14,269,000 | 2,474,810 | | 16,743,810 | 15,911,601 | Department of Environmental Protection | 268 | 10,975,000 | 19,580,000 | 12,605,000 |
| 657,000 | 645,040 | 56,154 | 1,358,194 | 882,242 | Department of Education | 270 | 912,244 | 5,129,416 | 1,572,016 |
| 12,160,000 | 4,359,296 | 2,270,988 | 18,790,284 | 14,162,503 | Department of Higher Education | 271 | | | |
| 84,629,716 | 45,926,401 | 15,266,986 | 145,823,103 | 76,747,368 | Department of Transportation | 274 | 10,730,103 | 15,520,000 | 12,270,000 |
| 9,358,000 | 10,418,026 | 453,343 | 20,229,369 | 14,671,160 | Department of Institutions and Agencies | 279 | 46,430,707 | 145,855,559 | 52,082,060 |
| 600,000 | | | 600,000 | 600,000 | Department of Community Affairs | 283 | 9,668,653 | 43,526,000 | 13,198,000 |
| 2,000 | | | 2,000 | 2,000 | Miscellaneous Executive Commissions | 283 | 600,000 | 600,000 | 600,000 |
| | | | | | | | | 2,000 | |
| \$122,609,716 | \$71,033,001 | \$18,074,391 | \$211,717,108 | \$129,210,881 | Grand Total Capital Construction | | \$79,728,707 | \$238,922,575 | \$92,815,076 |

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

| | 1975 Expenditures | 1976 Adjusted Appropriation | 1977 Requested | 1977 Recommended |
|---|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| General State Operations— | | | | |
| Salaries | \$493,371,469 | \$499,373,978 | \$631,318,044 | 1\$523,102,151 |
| Materials and Supplies | 57,574,698 | 58,593,022 | 77,052,883 | 160,531,455 |
| Services Other Than Personal | 76,299,376 | 83,538,640 | 109,333,163 | 184,236,799 |
| Maintenance of Property | 22,254,800 | 23,526,762 | 48,387,973 | 123,109,818 |
| Additions and Improvements | 6,942,009 | 5,724,273 | 17,508,506 | 14,235,263 |
| Employee Pension and Health Benefits | 118,727,684 | 143,039,958 | 164,782,013 | 163,282,013 |
| Rutgers, The State University | 81,597,072 | 82,356,614 | 106,672,000 | 66,283,000 |
| College of Medicine and Dentistry of New Jersey | 44,601,536 | 41,760,319 | 49,697,216 | 35,772,000 |
| Scholarships and Student Loans | 14,555,161 | 12,265,500 | 18,633,000 | 17,283,000 |
| Higher Education by Contract | 9,429,167 | 9,867,360 | 13,191,900 | 9,225,000 |
| Public Transportation Services | 73,731,451 | 61,206,386 | 135,667,329 | 67,326,070 |
| Rehabilitation Services and Projects | 11,762,450 | 13,865,000 | 14,682,734 | 14,182,734 |
| Medical Assistance Administration and Payments | 208,451,138 | 227,705,298 | 320,990,374 | 283,207,270 |
| Interest on Bonds | 57,484,845 | 61,371,698 | 61,647,976 | 61,647,976 |
| Other | 95,826,290 | 84,094,983 | 134,966,730 | 83,410,869 |
| <i>Total General State Operations</i> | <u>\$1,372,609,146</u> | <u>\$1,408,289,791</u> | <u>\$1,904,531,841</u> | <u>\$1,496,835,418</u> |
| State Aid— | | | | |
| Educational | \$848,792,328 | \$849,391,009 | \$1,057,039,530 | \$791,217,427 |
| Welfare | 225,921,198 | 237,264,699 | 304,120,694 | 252,907,075 |
| Highway | 26,488,570 | 10,174,521 | 60,446,591 | 13,298,581 |
| Health | 26,732,144 | 28,482,013 | 31,130,273 | 25,850,000 |
| Locally Shared Taxes | 52,452,293 | 22,086,331 | 21,725,663 | 21,725,663 |
| Other | 70,433,307 | 63,022,671 | 156,144,963 | 62,375,522 |
| Interest on Bonds | 5,637,877 | 6,022,622 | 5,847,466 | 5,812,466 |
| <i>Total State Aid</i> | <u>\$1,256,457,717</u> | <u>\$1,216,443,866</u> | <u>\$1,636,455,180</u> | <u>\$1,173,186,734</u> |
| Capital Construction— | | | | |
| Highway Construction | \$67,480,205 | \$31,340,707 | \$128,560,559 | \$34,387,060 |
| New Buildings and Equipment: | | | | |
| Educational Construction | 2,089,980 | 323,000 | 7,135,416 | 328,016 |
| Institutional Construction | 9,172,160 | 3,000,000 | 36,028,000 | 6,000,000 |
| All Other | 14,678,536 | 750,000 | 15,098,600 | ..... |
| Redemption of Bonds | 35,790,000 | 44,315,000 | 52,100,000 | 52,100,000 |
| <i>Total Capital Construction</i> | <u>\$129,210,881</u> | <u>\$79,728,707</u> | <u>\$238,922,575</u> | <u>\$92,815,076</u> |
| <i>Grand Totals</i> | <u><u>\$2,758,277,744</u></u> | <u><u>\$2,704,462,364</u></u> | <u><u>\$3,779,909,596</u></u> | <u><u>\$2,762,837,228</u></u> |

¹ Includes arbitrary allocation of lump sum recommendation for the State colleges.

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY

GENERAL STATE OPERATIONS

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | | |
|---|---------------------|----------------------------------|--------------------|---------------|---|------------------------------|------------------|---------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emerg- encies | Total Available | Expended | | Requested | Recom- mended | |
| 10000. Protection of Persons and Property | | | | | | | | |
| \$25,222,314 | \$924,236 | \$867,710 | \$27,014,260 | \$26,430,016 | 11100. Regulation of Motor Vehicles | \$26,601,130 | \$32,012,433 | \$21,306,647 |
| 31,468,461 | 5,462,246 | 1,697,852 | 38,628,559 | 38,300,316 | 11200. State Police | 35,041,256 | 42,210,299 | 33,161,302 |
| 6,625,118 | 51,745 | 609,644 | 7,286,507 | 7,198,051 | 11300. Legal, Administrative and Support Services | 7,028,044 | 9,162,175 | 6,909,535 |
| 5,204,360 | 1,132,240 | — | 6,315,048 | 5,509,456 | 11400. Protection of Individual Rights | 5,428,571 | 6,285,347 | 3,823,845 |
| 1,500,000 | — | 582,451 | 917,549 | 913,976 | 11500. Protection of Citizens' Rights | 1,326,899 | 2,074,904 | 1,325,454 |
| 4,567,946 | 1,192,990 | — | 3,524,914 | 1,424,311 | 11600. Miscellaneous Law Enforcement and Related Agencies | 3,260,639 | 9,168,793 | 3,767,714 |
| 37,785,337 | 2,134,030 | 8,534,477 | 48,453,844 | 46,057,225 | 12100. Institutional Services | 42,578,524 | 50,628,017 | 44,621,932 |
| 383,921 | 35,369 | 23,455 | 442,745 | 404,168 | 12200. Operation of Residential Group Centers | 415,241 | 502,911 | 455,684 |
| 3,923,390 | 12,621 | 348,992 | 4,285,003 | 4,221,789 | 12300. Parole and Community Programs | 4,460,145 | 5,795,094 | 3,802,307 |
| 1,175,932 | 48,631 | — | 1,190,858 | 1,038,896 | 12900. Division Management and General Support | 2,061,511 | 3,976,396 | 1,949,083 |
| 5,167,685 | 124,755 | 207,170 | 5,499,610 | 5,421,801 | 13100. National Guard and Civil Defense | 5,350,264 | 6,459,539 | 4,928,949 |
| 2,121,354 | 407,063 | — | 2,526,818 | 2,195,345 | 14100. Regulation of Financial Institutions | 2,746,652 | 3,007,553 | 2,652,811 |
| 3,068,567 | 1,044 | — | 3,058,511 | 2,829,519 | 14200. Regulation of the Insurance and Real Estate Industries | 3,078,894 | 3,755,383 | 3,094,673 |
| 4,025,750 | 680,111 | — | 4,626,348 | 4,007,923 | 14300. Regulation of Public Utilities | 3,756,663 | 5,107,485 | 3,862,513 |
| 2,598,132 | 4,095 | 321,181 | 2,923,408 | 2,718,154 | 14800. Regulation of Other Industries | 2,790,419 | 3,017,083 | 1,459,861 |
| \$134,838,267 | \$12,211,176 | \$9,644,539 | \$156,693,982 | \$148,670,946 | Total Appropriation | \$145,924,852 | \$183,163,412 | \$137,122,310 |
| 20000. Physical and Mental Health | | | | | | | | |
| \$1,686,569 | \$368,444 | — | \$194,642 | \$1,860,371 | 22100. Chronic Illness | \$1,733,838 | \$1,709,505 | \$1,630,505 |
| 1,559,941 | 347,405 | — | 20,692 | 1,886,654 | 22200. Parental and Child Health | 1,607,853 | 2,635,766 | 1,784,131 |
| 913,435 | — | 110,906 | 1,024,341 | 1,007,491 | 22300. Communicable Diseases | 1,890,176 | 2,500,600 | 1,990,557 |
| 3,292,196 | 77,272 | 119,261 | 3,488,729 | 3,242,851 | 22400. Treatment of Communicable Diseases | 1,483,588 | — | — |
| 1,401,873 | 57,000 | — | 309,067 | 1,149,806 | 23100. Health Care Systems Planning and Management | 1,695,341 | 2,124,664 | 1,970,274 |
| 1,104,505 | 789,685 | — | 6,763 | 1,887,427 | 23200. Local Health Services | 1,101,954 | 1,649,753 | 1,351,232 |
| 4,356,733 | 19,534 | 17,350 | 4,393,617 | 4,079,843 | 23300. Alcohol, Narcotics and Drug Abuse Control | 5,081,166 | 5,822,899 | 4,852,940 |
| 949,303 | 100,538 | 38,373 | 1,088,214 | 1,029,540 | 23400. Consumer Health Services | 974,914 | 1,094,595 | 756,190 |
| 1,140,097 | 9,457 | 124,470 | 1,274,024 | 1,227,538 | 24100. Supporting Laboratories Services | 1,097,179 | 1,491,991 | 1,339,874 |
| 60,069,679 | 1,006,973 | 2,704,754 | 63,781,406 | 62,399,354 | 25100. Residential Functional Services | 65,894,510 | 73,075,793 | 65,374,478 |
| 10,398,929 | 591,790 | — | 730,608 | 10,260,111 | 25200. Other Agency Services | 14,210,087 | 17,690,018 | 13,155,405 |
| 69,899,675 | 2,100,514 | 2,135,719 | 74,135,908 | 72,398,942 | 26100. Institutional Services | 73,535,515 | 80,108,736 | 71,197,890 |
| 5,325,854 | 38,669 | — | 739,271 | 4,625,252 | 26900. Management and General Support | 6,488,522 | 11,462,276 | 6,768,622 |
| 2,498,037 | 360 | 372,899 | 2,871,296 | 2,784,760 | 29100. Department Management and General Support | 2,339,489 | 3,034,463 | 2,665,406 |
| 280,329 | — | 3,587 | 283,916 | 283,357 | 29200. Special Programs | 304,604 | 291,807 | 285,707 |
| \$164,877,155 | \$5,507,641 | \$3,626,276 | \$174,011,072 | \$168,822,624 | Total Appropriation | \$179,438,736 | \$204,692,866 | \$175,123,211 |
| 30000. Education and Intellectual Development | | | | | | | | |
| \$1,350,480 | \$16,665 | — | \$161,865 | \$1,205,280 | 31100. Financial Assistance to Local School Districts | \$730,753 | \$1,340,581 | \$673,758 |
| 1,793,242 | 2,331 | 7,900 | 1,803,473 | 1,715,441 | 31200. General Assistance Programs for Public School | 1,781,692 | 1,924,331 | 1,421,986 |
| 897,807 | 100,000 | — | 965,264 | 851,971 | 32100. Programs for the Disadvantaged and Handicapped | 765,311 | 1,271,484 | 1,138,960 |

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued
GENERAL STATE OPERATIONS

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|---------------|---|---------------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$2,169,933 | \$857 | \$8,161 | \$2,178,951 | \$2,028,895 | 32500. Career Development | \$2,047,206 | \$2,444,064 | \$511,401 |
| 212,208,976 | 8,193,254 | 6,455,190 | 226,857,420 | 220,855,127 | 31100. Instruction | 216,132,134 | 249,521,727 | 205,035,777 |
| 23,386,552 | 4,468,942 | 83,426 | 27,938,920 | 26,602,510 | 33200. Auxiliary Services | 27,410,288 | 27,138,256 | |
| 12,857,360 | —670,657 | 4,493,191 | 7,693,512 | 5,872,997 | 33900. Support Services | 3,583,169 | 25,040,064 | |
| 3,471,711 | 92,505 | 189,000 | 3,753,216 | 3,661,837 | 34100. Programs for the Deaf .. | 3,588,310 | 4,144,122 | 800,000 |
| 2,269,795 | 204,391 | 61,454 | 2,412,732 | 2,223,002 | 34200. Programs for the State Library and Historical Commission | 2,132,967 | 2,917,072 | 1,804,173 |
| 1,207,647 | 2,127 | 1,500 | 1,208,274 | 1,186,302 | 34300. Programs for the State Museum | 1,070,547 | 1,407,290 | 1,141,591 |
| 3,696,139 | 467,991 | ..... | 4,164,130 | 3,737,962 | 34500. Public Broadcasting | 3,706,326 | 5,743,691 | 1,356,891 |
| 790,352 | 328,250 | 800 | 1,119,402 | 1,111,814 | 34600. Development of Arts and Culture | 672,703 | 1,632,474 | 674,519 |
| 6,160,825 | 545,854 | 665,019 | 6,041,660 | 4,934,883 | 39100. Department Planning and Management | 3,753,586 | 4,994,875 | 3,161,109 |
| 24,970,483 | 1,043,863 | 51,793 | 25,962,553 | 24,831,017 | 39200. General Support | 23,708,581 | 26,175,273 | 22,091,944 |
| 1,727,024 | ..... | 5,025 | 1,732,049 | 1,710,523 | 39300. Implementation of a Thorough and Efficient System of Free Public Schools | 1,770,000 | 4,195,511 | 1,791,625 |
| 36,011,449 | 1,243,012 | 2,377,597 | 34,876,864 | 30,774,278 | 39900. Educational Funds | 29,262,065 | 38,012,071 | 34,270,326 |
| \$334,969,775 | \$16,039,385 | —\$1,095,460 | \$349,913,700 | \$333,116,577 | <i>Total Appropriation</i> | \$322,115,638 | \$397,902,886 | \$275,874,060 |
| | | | | | 40000. Community Development and Environmental Management | | | |
| \$1,706,106 | \$44,767 | \$18,144 | \$1,732,729 | \$1,593,274 | 41100. Disease Control and Agricultural Development Services. | \$1,748,546 | \$2,150,909 | \$1,681,273 |
| 8,149,528 | 3,067,917 | 349,365 | 11,566,810 | 10,172,404 | 41300. Resource Management ... | 8,931,025 | 13,554,958 | 9,723,452 |
| 5,012,173 | 69,282 | 120,600 | 5,202,055 | 5,056,142 | 41400. Pollution Control | 5,280,510 | 8,266,174 | 5,273,752 |
| 5,607,927 | 687,649 | 68,295 | 6,363,871 | 5,799,344 | 42100. Community Development Management | 5,687,327 | 7,240,970 | 4,908,175 |
| 9,456,247 | 1,900,574 | 6,250 | 11,363,071 | 9,771,930 | 46100. Recreation Opportunities. | 9,461,163 | 15,319,775 | 8,327,016 |
| 13,474,524 | 440,754 | 277,658 | 14,192,936 | 13,824,113 | 49100. Department Management. | 15,593,353 | 18,676,317 | 17,378,767 |
| 2,230,365 | ..... | ..... | 2,230,365 | 2,024,538 | 49200. South Jersey Port Corporation | 1,419,600 | 992,000 | 706,800 |
| 47,500 | ..... | ..... | 47,500 | ..... | 49300. Pinelands Environmental Council ..... | ..... | ..... | ..... |
| \$45,684,370 | \$6,210,943 | \$804,024 | \$52,699,337 | \$48,241,745 | <i>Total Appropriation</i> | \$48,121,524 | \$66,201,103 | \$47,999,235 |
| | | | | | 50000. Economic Development and Income Protection | | | |
| \$1,560,769 | \$125,961 | \$61,837 | \$1,624,893 | \$1,590,090 | 51300. Agricultural Trade Regulation and Marketing Services. | \$1,232,642 | \$1,389,508 | \$1,189,529 |
| 7,696,524 | 91,519 | 52,967 | 7,841,010 | 7,630,059 | 52100. Economic and Medical Assistance to Unemployed and Disabled Workers | 8,507,999 | 8,793,482 | 8,264,568 |
| 16,658,437 | 690,551 | 105,450 | 17,243,538 | 16,289,160 | 52200. Manpower Development and Employment Assistance ... | 18,173,640 | 19,545,933 | 18,965,303 |
| 1,252,914 | 3,055,477 | 11,057 | 4,319,448 | 1,987,193 | 52300. Human Resource Development | 1,706,014 | 2,594,095 | 307,940 |
| 5,377,723 | 768,641 | 321,680 | 5,824,684 | 4,976,549 | 52400. Services to the Blind and Visually Impaired | 5,191,217 | 5,723,612 | 5,189,773 |
| 5,462,221 | 28,459 | 257,715 | 5,232,965 | 5,088,676 | 52500. Provision of Income Maintenance to Public Indigents ... | 5,685,230 | 7,957,936 | 6,808,401 |
| 21,769,580 | 1,314,581 | 1,100,999 | 24,185,160 | 23,644,848 | 52600. Social Services for Youth and Families | 23,209,994 | 36,962,711 | 27,119,588 |
| 5,803,451 | 229,224 | 195,511 | 5,837,164 | 5,510,386 | 52700. Services to Veterans | 5,779,658 | 7,448,599 | 5,843,585 |
| 218,711,739 | 5,805,497 | 15,466,249 | 209,050,987 | 208,451,138 | 53100. Medical Assistance and Health Services | 227,705,298 | 320,990,374 | 283,207,270 |
| 8,356,296 | 591,834 | 441,740 | 9,389,870 | 9,283,883 | 53200. Criminal Defense of Indigents | 10,217,956 | 14,979,040 | 10,036,250 |
| 3,599,932 | 5,196 | 485,625 | 3,119,503 | 2,942,350 | 54200. Labor Standards | 1,757,668 | 2,309,705 | 1,851,294 |
| 689,627 | 9,211 | 202,227 | 901,065 | 839,285 | 54300. Labor Relations | 1,092,694 | 1,807,033 | 1,292,038 |
| 635,271 | 850 | 178,250 | 814,371 | 757,424 | 59100. Department Management and General Support | 681,953 | 811,589 | 656,094 |
| 2,121,497 | 367,369 | ..... | 2,488,866 | 1,321,699 | 59200. Economic Development .. | 1,068,307 | 1,923,991 | 1,192,276 |
| \$299,695,981 | \$13,084,370 | —\$14,906,827 | \$297,873,524 | \$290,312,740 | <i>Total Appropriation</i> | \$312,010,270 | \$433,237,608 | \$371,923,909 |

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued
GENERAL STATE OPERATIONS

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------------|---|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| \$26,910,613 | | | \$26,910,613 | \$26,910,613 | 60000. Transportation | | |
| 47,575,311 | \$3,431,962 | \$695,205 | 50,312,068 | 46,726,351 | 61400. Debt Service | \$27,527,998 | \$27,050,223 |
| 73,884,168 | 3,141,213 | 80,517 | 76,944,864 | 73,731,451 | 63100. State Highway Facilities | 48,957,978 | 90,604,859 |
| | | | | | 63200. Public Transportation Fa- cilities | 61,206,386 | 135,667,329 |
| 5,607,035 | 12,815 | 688,455 | 6,308,305 | 6,263,967 | 69100. Department Management and General Support | 5,834,197 | 7,852,747 |
| 1,925,185 | 1,023,338 | 3,712,020 | 6,660,543 | 6,202,934 | 69300. Planning and Research | 1,625,817 | 5,147,092 |
| \$155,902,312 | \$7,609,328 | \$3,624,753 | \$167,136,393 | \$159,835,316 | <i>Total Appropriation</i> | \$145,152,376 | \$266,322,250 |
| | | | | | 70000. General Governmental Affairs | | |
| \$812,742 | \$40,567 | \$20,000 | \$873,309 | \$859,108 | 71100. Chief Executive's Office .. | \$799,705 | \$793,692 |
| 9,415,406 | 9,979 | 251,953 | 9,677,338 | 9,424,694 | 71200. Central Management, Planning and Control | 10,111,609 | 11,437,190 |
| 22,532,831 | 394,875 | 680,028 | 23,607,734 | 22,483,484 | 71300. Tax and Revenue Admin- istration | 23,108,811 | 24,737,515 |
| 1,395,038 | 138,154 | 55,100 | 1,588,292 | 1,511,905 | 71600. Recording, Filing and Con- trol of Documents and Admin- istrative Procedures | 1,722,518 | 2,171,944 |
| 5,905,338 | 909,831 | 8,350 | 6,823,519 | 5,422,189 | 72100. Legislature | 4,706,742 | 5,309,962 |
| 1,432,271 | 175,000 | 490 | 1,607,761 | 1,484,026 | 72200. Legislative Services | 1,498,356 | 1,728,587 |
| 1,904,437 | 9,734 | 3,100 | 1,911,071 | 1,882,636 | 72300. Office of Fiscal Affairs .. | 1,972,058 | 2,107,150 |
| 1,055,310 | 315,578 | | 1,370,888 | 938,297 | 72400. Legislative Commissions .. | 867,450 | 1,302,502 |
| 9,275,751 | 380,427 | 274,706 | 9,381,472 | 9,257,026 | 73100. Court Operations | 9,316,032 | 11,016,767 |
| 4,255,001 | 186,823 | 527,244 | 4,969,068 | 4,906,164 | 73200. Court Support Services .. | 4,502,042 | 6,667,203 |
| 1,092,808 | 146,242 | 24,557 | 1,214,493 | 1,162,416 | 73300. Court Administration | 1,195,422 | 1,874,547 |
| 5,381,063 | 150,831 | 30,121 | 5,562,015 | 5,479,448 | 75500. Merit System Administra- tion | 5,479,687 | 7,133,162 |
| 7,043,673 | 1,406,462 | 927,747 | 9,377,882 | 8,831,018 | 78100. Central Support Services .. | 8,552,707 | 9,158,050 |
| 178,297,186 | 2,123,026 | 6,221,457 | 174,198,755 | 135,876,776 | 78200. Inter-Departmental Ser- vice Appropriations | 167,979,279 | 251,369,450 |
| 14,288,635 | 339,419 | 64,100 | 14,692,154 | 14,090,011 | 79100. Department Management and General Support | 13,713,977 | 16,203,995 |
| \$264,087,490 | \$6,726,948 | \$3,958,687 | \$266,855,751 | \$223,609,198 | <i>Total Appropriation</i> | \$255,526,395 | \$353,011,716 |
| \$1,400,055,350 | \$67,389,791 | \$2,261,382 | \$1,465,183,759 | \$1,372,609,146 | <i>Total General State Opera- tions</i> | \$1,408,289,791 | \$1,904,531,841 |
| | | | | | | | \$1,496,835,418 |
| | | | | | STATE AID | | |
| | | | | | 10000. Protection of Persons and Property | | |
| \$2,000 | \$405 | | \$2,405 | \$2,405 | 11400. Protection of Individual Rights | \$2,800 | \$2,700 |
| 633,000 | 344,028 | \$47,174 | 929,854 | 558,632 | 11600. Miscellaneous Law En- forcement and Related Agencies .. | 734,800 | 789,589 |
| \$635,000 | \$344,433 | \$47,174 | \$932,259 | \$561,037 | <i>Total Appropriation</i> | \$737,600 | \$792,289 |
| | | | | | 20000. Physical and Mental Health | | |
| \$4,261,685 | \$340,120 | | \$4,601,805 | \$4,324,492 | 23200. Local Health Services | \$2,332,013 | \$4,944,393 |
| 25,125,000 | 3,321,345 | | 28,446,345 | 20,413,180 | 26900. Management and General Support | 26,150,000 | 26,185,880 |
| | | \$700,000 | 700,000 | 700,000 | 29100. Department Management and General Support | | |
| \$29,386,685 | \$3,661,465 | \$700,000 | \$33,748,150 | \$25,437,672 | <i>Total Appropriation</i> | \$28,482,013 | \$31,130,273 |
| | | | | | | | \$25,850,000 |

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

STATE AID

| Year Ending June 30, 1975 | | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | | |
|---|----------------------|-----------------------------------|--------------------|-----------------|---|--|------------------------------|------------------|---------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended | |
| 30000. Education and Intellectual Development | | | | | | | | | |
| \$790,138,464 | \$20,671,866 | — | \$231,517 | \$810,578,813 | \$785,955,545 | 31100. Financial Assistance to Local School Districts | \$789,582,349 | \$969,802,131 | \$734,384,551 |
| 1,000,000 | ..... | ..... | 1,000,000 | 999,834 | 32100. Programs for the Disad- vantaged and Handicapped ... | 900,000 | 1,900,000 | 900,000 | |
| 10,029,087 | ..... | 5,175 | 10,034,262 | 8,185,322 | 32400. Programs for School Nu- trition—State Aid | 9,430,035 | 11,061,649 | 9,431,514 | |
| 11,043,911 | ..... | 46,161 | 10,997,750 | 10,990,161 | 32500. Career Development ... | 9,446,574 | 11,802,336 | 8,286,957 | |
| 10,391,408 | 191,676 | 1,000 | 10,584,084 | 10,186,880 | 34200. Programs for the State Library and Historical Com- mission | 7,577,700 | 11,495,714 | 5,245,714 | |
| 482,195 | ..... | ..... | 482,195 | 482,195 | 34300. Programs for the State Museum | 240,000 | 620,759 | 500,000 | |
| 36,386,556 | 2,662,405 | ..... | 39,048,961 | 36,966,968 | 39200. General Support | 37,608,673 | 55,576,107 | 37,687,857 | |
| \$859,471,621 | \$23,525,947 | — | \$271,503 | \$882,726,065 | \$853,766,905 | Total Appropriation | \$854,785,331 | \$1,062,258,696 | \$796,436,593 |
| 40000. Community Development and Environmental Manage- ment | | | | | | | | | |
| \$3,260,351 | \$6,433,106 | — | \$799,970 | \$8,893,487 | \$2,071,153 | 41300. Resource Management .. | \$783,713 | \$32,393,530 | |
| 55,347,206 | 1,018,303 | 200,188 | 56,165,321 | 54,955,410 | 41400. Pollution Control ..... | ..... | 50,000,000 | ..... |  |
| 675,000 | 78,849 | ..... | 753,849 | 683,065 | 42100. Community Develop- ment Management | 50,682,206 | 58,865,270 | \$54,565,270 | |
| \$59,282,557 | \$7,530,258 | — | \$1,000,158 | \$65,812,657 | \$57,709,628 | 49100. Department Manage- ment | 700,000 | 150,000 | |
| | | | | | | Total Appropriation | \$51,465,919 | \$141,958,800 | \$54,715,270 |
| 50000. Economic Development and Income Protection | | | | | | | | | |
| \$6,226,356 | \$85,875 | \$174,129 | \$6,486,360 | \$6,482,882 | 52300. Human Resource Devel- opment | \$5,002,700 | \$6,885,000 | \$610,000 | |
| 204,558,150 | 1,635,855 | 3,760,006 | 209,954,011 | 208,332,351 | 52500. Provision of Income Main- tenance to Public Indigents .. | 217,673,000 | 279,080,000 | 232,243,000 | |
| 17,479,025 | 80,212 | 857,615 | 18,416,852 | 17,588,847 | 52600. Social Services for Youth and Families | 19,591,699 | 25,040,694 | 20,664,075 | |
| \$228,263,531 | \$1,801,942 | \$4,791,750 | \$234,857,223 | \$232,404,080 | Total Appropriation | \$242,267,399 | \$311,005,694 | \$253,517,075 | |
| 60000. Transportation | | | | | | | | | |
| \$2,000,000 | \$2,620,850 | ..... | \$4,620,850 | \$532,615 | 61200. Public Transportation Facilities—State Aid ..... | ..... | \$4,204,477 | ..... |  |
| 33,324,791 | 34,132,375 | \$10,500 | 67,467,666 | 25,955,955 | 61500. Local Highway Facilities —State Aid | \$10,174,521 | 56,242,114 | \$13,298,581 | |
| \$35,324,791 | \$36,753,225 | \$10,500 | \$72,088,516 | \$26,488,570 | Total Appropriation | \$10,174,521 | \$60,446,591 | \$13,298,581 | |
| 70000. General Governmental Affairs | | | | | | | | | |
| \$1,493,673 | \$306,535 | — | \$7,600 | \$1,792,608 | \$1,528,480 | 73100. Court Operations | \$1,552,000 | \$1,783,322 | \$1,602,000 |
| 40,000 | ..... | ..... | 40,000 | 40,000 | 75500. Merit System Administra- tion ..... | ..... | ..... | ..... |  |
| 39,035,937 | ..... | ..... | 39,035,937 | 39,035,937 | 77100. Shared and State-Collected Local Taxes—State Aid | 8,086,331 | 7,725,663 | 7,725,663 | |
| 18,779,257 | 1,372,954 | 1,955,381 | 18,196,830 | 18,190,936 | 77200. State Subsidies and Ser- vices—State Aid | 18,892,752 | 19,353,852 | 19,353,852 | |
| ..... | 2,039,320 | 700,000 | 1,339,320 | 1,294,472 | 79100. Department Management and General Support ..... | ..... | ..... | ..... |  |
| \$59,348,867 | \$3,718,809 | — | \$2,662,981 | \$60,404,695 | \$60,089,825 | Total Appropriation | \$28,531,083 | \$28,862,837 | \$28,681,515 |
| \$1,271,713,052 | \$77,336,079 | \$1,520,434 | \$1,350,569,565 | \$1,256,457,717 | Total State Aid | \$1,216,443,866 | \$1,636,455,180 | \$1,173,186,734 | |

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued
CAPITAL CONSTRUCTION

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---|---------------------|----------------------------------|--------------------|--------------|---|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| 10000. Protection of Persons and Property | | | | | | | |
| \$237,000 | \$399,341 | ..... | \$636,341 | \$240,402 | 11100. Regulation of Motor Vehicles | \$356,800 | ..... |
| 100,000 | 4,767,301 | \$19,000 | 4,886,301 | 4,859,708 | 11200. State Police | 302,150 | ..... |
| ..... | 1,335 | ..... | 1,335 | 1,309 | 11300. Legal, Administrative and Support Services | 709,000 | ..... |
| 103,000 | ..... | ..... | 103,000 | 4,120 | 11400. Protection of Individual Rights ..... | ..... | ..... |
| ..... | 1,492,799 | 178,625 | 1,671,424 | 668,222 | 12100. Institutional Services | 5,913,000 | ..... |
| 1,000,000 | 2,103,560 | — 27,600 | 3,075,960 | 2,047,528 | 12900. Division Management and General Support | 2,580,000 | ..... |
| 250,000 | 1,212,164 | 7,920 | 1,470,084 | 450,415 | 13100. National Guard and Civil Defense | 1,170,500 | ..... |
| \$1,690,000 | \$9,976,500 | \$177,945 | \$11,844,445 | \$8,271,704 | Total Appropriation | \$11,031,450 | ..... |
| 20000. Physical and Mental Health | | | | | | | |
| ..... | \$217,972 | \$33,203 | \$251,175 | \$151,172 | 22400. Treatment of Communicable Diseases ..... | ..... | ..... |
| \$108,000 | ..... | ..... | 108,000 | 108,000 | 23300. Alcohol, Narcotics and Drug Abuse Control | \$183,134 | \$217,000 |
| 576,000 | 2,911,444 | 26,000 | 3,513,444 | 2,525,657 | 25100. Residential Functional Services | 1,601,000 | ..... |
| 300,000 | 61,358 | — 28,000 | 333,358 | 12,000 | 25200. Other Agency Services .. | 7,943,000 | 3,200,000 |
| 905,000 | 2,521,432 | 355,205 | 3,781,637 | 3,284,967 | 26100. Institutional Services | 8,488,000 | ..... |
| 1,000,000 | 187,163 | 35,910 | 1,223,073 | 192,016 | 26900. Management and General Support | 6,987,000 | 2,800,000 |
| \$2,889,000 | \$5,899,369 | \$422,318 | \$9,210,687 | \$6,273,812 | Total Appropriation | \$183,134 | \$25,236,000 |
| 30000. Educational and Intellectual Development | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | 32100. Programs for the Disadvantaged and Handicapped ... | \$500,000 | \$500,000 |
| \$497,000 | \$321,426 | ..... | \$818,426 | \$698,801 | 32500. Career Development | \$839,244 | 994,000 |
| 250,000 | 3,624,976 | \$649,129 | 4,524,105 | 2,502,503 | 33900. Support Services | 250,000 | 250,000 |
| 50,000 | 171,303 | ..... | 221,303 | 91,901 | 34100. Programs for the Deaf .. | 125,400 | ..... |
| ..... | 127,309 | 56,154 | 183,463 | 5,811 | 34200. Programs for the State Library and Historical Commission | 3,162,000 | ..... |
| 110,000 | 25,002 | ..... | 135,002 | 85,729 | 34300. Programs for the State Museum | 73,000 | 348,016 |
| 136,000 | ..... | ..... | 136,000 | 136,000 | 34500. Public Broadcasting | 228,866 | 5,808,150 |
| 11,910,000 | 734,320 | 1,621,859 | 14,266,179 | 11,660,000 | 39200. General Support | 10,480,103 | 15,270,000 |
| \$12,953,000 | \$5,004,336 | \$2,327,142 | \$20,284,478 | \$15,180,745 | Total Appropriation | \$11,871,213 | \$26,457,566 |
| 40000. Community Development and Environmental Management | | | | | | | |
| \$46,000 | \$192,965 | ..... | \$238,965 | \$66,439 | 41300. Resource Management .. | \$750,000 | \$5,377,000 |
| 600,000 | ..... | ..... | 600,000 | 600,000 | 42100. Community Development Management | 600,000 | 600,000 |
| 7,000,000 | 2,281,845 | ..... | 9,281,845 | 8,622,162 | 46100. Recreation Opportunities ..... | ..... | 1,600,000 |
| 7,225,000 | ..... | ..... | 7,225,000 | 7,225,000 | 49100. Department Management | 10,225,000 | 12,605,000 |
| \$14,871,000 | \$2,474,810 | ..... | \$17,345,810 | \$16,513,601 | Total Appropriation | \$11,575,000 | \$20,182,000 |
| 50000. Economic Development and Income Protection | | | | | | | |
| ..... | \$320,714 | ..... | \$320,714 | \$184,359 | 52600. Social Services for Youth and Families ..... | ..... | ..... |
| \$78,000 | 37,585 | \$10,000 | 125,585 | 106,239 | 52700. Services to Veterans .... | ..... | \$166,000 |
| \$78,000 | \$358,299 | \$10,000 | \$446,299 | \$290,598 | Total Appropriation ..... | ..... | \$166,000 |

SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued
CAPITAL CONSTRUCTION

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------------|---|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| \$74,564,716 | \$45,923,275 | \$15,216,419 | \$135,704,410 | \$66,631,801 | 60000. Transportation | | |
| | | | | | 61100. State Highway Facilities | | |
| | | | | | —State Highway Construction | | |
| | | | | | \$31,340,707 | \$103,160,559 | \$34,387,060 |
| | 3,126 | 50,567 | 53,693 | 50,567 | 61200. Public Transportation Fa- cilities—Capital Construction | | |
| | | | | | | 25,000,000 | |
| 10,065,000 | | | 10,065,000 | 10,065,000 | 15,090,000 | 17,695,000 | 17,695,000 |
| \$84,629,716 | \$45,926,401 | \$15,266,986 | \$145,823,103 | \$76,747,368 | <i>Total Appropriation</i> | \$145,855,559 | \$52,082,060 |
| | | | | | 70000. General Governmental Affairs | | |
| | \$778,608 | | \$778,608 | \$431,553 | 78100. Central Support Services | | |
| \$5,499,000 | 614,678 | \$130,000 | 5,983,678 | 5,501,500 | | \$146,000 | |
| | | | | | 79100. Department Management and General Support | | |
| | | | | | \$9,668,653 | 9,848,000 | \$7,198,000 |
| \$5,499,000 | \$1,393,286 | \$130,000 | \$6,762,286 | \$5,933,053 | <i>Total Appropriation</i> | \$9,994,000 | \$7,198,000 |
| \$122,609,716 | \$71,033,001 | \$18,074,391 | \$211,717,108 | \$129,210,881 | <i>Total Capital Construction</i> | \$238,922,575 | \$92,815,076 |
| \$2,794,378,118 | \$215,758,871 | \$17,333,443 | \$3,027,470,432 | \$2,758,277,744 | <i>Grand Totals</i> | \$2,704,462,364 | \$2,762,837,228 |

GENERAL STATE OPERATIONS

72000. LEGISLATIVE AFFAIRS**72100. LEGISLATURE**

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

in November 1973, Senators for terms of four years and members of the General Assembly for terms of two years.

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

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions (Others Variable) | 120 | 120 | 120 | 120 | 120 |

001. SENATE

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|-------------------------------------|--------------------------------------|-------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | Recom- mended |
| \$2,258,104 | \$355,365 | \$2,784 | \$2,616,253 | \$2,094,997 | Senate | 10 \$1,854,994 | \$2,056,604 | \$2,056,604 |
| \$2,258,104 | \$355,365 | \$2,784 | \$2,616,253 | \$2,094,997 | Sub-Total Appropriation .. | \$1,854,994 | \$2,056,604 | \$2,056,604 |
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | |
| \$403,334 | | | \$403,334 | \$403,334 | Senators (40) | \$201,667 | \$403,334 | \$403,334 |
| 600,000 | \$77,347 | | 677,347 | 541,382 | Members' staff services | 600,000 | 600,000 | 600,000 |
| 425,000 | 116,106 | | 541,106 | 418,958 | Officers and employees | 425,000 | 425,000 | 425,000 |
| \$1,428,334 | \$193,453 | | \$1,621,787 | \$1,363,674 | Total Salaries | \$1,226,667 | \$1,428,334 | \$1,428,334 |
| \$188,150 | | \$64,543 | \$252,693 | \$214,844 | Materials and Supplies | \$208,150 | \$208,150 | \$208,150 |
| \$410,000 | | \$2,500 | \$412,500 | \$378,802 | Services Other Than Personal | { \$374,057 } { s25,000 } | \$399,000 | \$399,000 |
| <i>Maintenance of Property—</i> | | | | | | | | |
| \$8,500 | | | \$8,500 | \$7,209 | Recurring | \$8,000 | \$8,000 | \$8,000 |
| | | \$24,000 | 24,000 | 23,984 | Non-recurring and replacements .. | | | |
| \$8,500 | | \$24,000 | \$32,500 | \$31,193 | Total Maintenance of Property | \$8,000 | \$8,000 | \$8,000 |
| <i>Extraordinary—</i> | | | | | | | | |
| \$200,000 | | \$46,645 | \$153,355 | \$51,700 | Members' district offices | 10 | | |
| 3,120 | | { 1,790 } | 6,103 | 6,018 | Compensation awards | 10 | \$3,120 | \$3,120 |
| | \$161,912 | { E4,773 } | 77,712 | | Control | 10 | | |
| \$203,120 | \$161,912 | — \$127,862 | \$237,170 | \$57,718 | Total Extraordinary | | \$3,120 | \$3,120 |
| \$20,000 | | \$39,603 | \$59,603 | \$48,766 | Additions and Improvements | 10 | \$10,000 | \$10,000 |

It is recommended that the unexpended balance, not to exceed \$100,000, as of June 30, 1976 in this account be appropriated.

002. GENERAL ASSEMBLY

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|------------------------------------|--------------------------------------|-------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | Recom- mended |
| \$3,647,234 | \$554,466 | \$5,566 | \$4,207,266 | \$3,327,192 | General Assembly | 20 \$2,851,748 | \$3,253,358 | \$3,253,358 |
| \$3,647,234 | \$554,466 | \$5,566 | \$4,207,266 | \$3,327,192 | Sub-Total Appropriation .. | \$2,851,748 | \$3,253,358 | \$3,253,358 |
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | |
| \$803,334 | | | \$803,334 | \$803,334 | Assemblymen (80) | \$401,667 | \$803,334 | \$803,334 |
| 1,200,000 | \$125,239 | | 1,325,239 | 1,082,586 | Members' staff services | 1,200,000 | 1,200,000 | 1,200,000 |
| 425,000 | 64,332 | | 489,332 | 375,672 | Officers and employees | 425,000 | 425,000 | 425,000 |
| \$2,428,334 | \$189,571 | | \$2,617,905 | \$2,261,592 | Total Salaries | \$2,026,667 | \$2,428,334 | \$2,428,334 |
| \$242,200 | | \$67,305 | \$309,505 | \$280,711 | Materials and Supplies | \$242,200 | \$242,200 | \$242,200 |
| \$547,000 | | \$30,250 | \$577,250 | \$519,568 | Services Other Than Personal | { \$512,357 } { s35,000 } | \$547,300 | \$547,300 |

LEGISLATIVE AFFAIRS—Continued**72100. LEGISLATURE
002. GENERAL ASSEMBLY**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|--|------------------|-------------------------------|-----------------|-------------|--|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$9,700 | | \$500 | \$10,200 | \$7,082 | Maintenance of Property— | | | |
| | | 24,000 | 24,000 | 24,000 | Recurring | | | |
| | | | | | Non-recurring and replacements .. | | | |
| \$9,700 | | \$24,500 | \$34,200 | \$31,082 | <i>Total Maintenance of Property</i> | | | |
| | | | | | Extraordinary— | | | |
| \$400,000 | | —\$127,219 | \$272,781 | \$115,095 | Members' district offices | | | |
| | | { 1,500 } | ..... | ..... | 20 | ..... | ..... | ..... |
| | | { 5,566 } | 7,066 | 5,826 | Compensation awards | | | |
| ..... | \$364,895 | — 95,950 | 268,945 | ..... | 20 | \$5,824 | \$5,824 | \$5,824 |
| | | | | | 20 | ..... | ..... | ..... |
| \$400,000 | \$364,895 | —\$216,103 | \$548,792 | \$120,921 | <i>Total Extraordinary</i> | | | |
| | | | | | | \$5,824 | \$5,824 | \$5,824 |
| \$20,000 | | \$99,614 | \$119,614 | \$113,318 | Additions and Improvements | | | |
| | | | | | 20 | \$20,000 | \$20,000 | \$20,000 |
| It is recommended that the unexpended balance, not to exceed \$100,000, as of June 30, 1976 in this account be appropriated. | | | | | | | | |
| \$5,905,338 | \$909,831 | \$8,350 | \$6,823,519 | \$5,422,189 | Total Appropriation | | | |
| | | | | | | \$4,706,742 | \$5,309,962 | \$5,309,962 |

**72200. LEGISLATIVE SERVICES
003. LEGISLATIVE SERVICES AGENCY**

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

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

| | | | | | | | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-------------------------------------|-------------------|------------------------------|-----------------------------------|-------------------------------|
| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
| POSITION DATA | | | | | 65 | 100 | 100 | 100 | 100 |
| Budgeted Positions | | | | | | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$1,432,271 | \$175,000 | \$490 | \$1,607,761 | \$1,484,026 | Legislative Services Agency | 10 | \$1,498,356 | \$1,728,587 | \$1,473,861 |
| \$1,432,271 | \$175,000 | \$490 | \$1,607,761 | \$1,484,026 | Total Appropriation | | \$1,498,356 | \$1,728,587 | \$1,473,861 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$1,212,225 | | \$90,196 | \$1,302,421 | \$1,302,120 | Officers and employees | | { \$1,322,857 } s40,000 } | \$1,560,987 | \$1,336,711 |
| \$1,212,225 | | \$90,196 | \$1,302,421 | \$1,302,120 | Total Salaries | | \$1,362,857 | \$1,560,987 | \$1,336,711 |
| \$41,300 | | \$18,000 | \$59,300 | \$58,149 | Materials and Supplies | | \$45,800 | \$58,200 | \$45,700 |
| \$77,000 | | \$22,094 | \$99,094 | \$79,264 | Services Other Than Personal | | \$63,149 | \$71,400 | \$64,900 |
| | | | | | Maintenance of Property— | | | | |
| \$4,000 | | | \$4,000 | \$894 | Recurring | | \$2,000 | \$2,000 | \$2,000 |
| 1,000 | | \$3,500 | 4,500 | 3,250 | Non-recurring and replacements .. | | 1,000 | 1,000 | 1,000 |
| \$5,000 | | \$3,500 | \$8,500 | \$4,144 | Total Maintenance of Property | | \$3,000 | \$3,000 | \$3,000 |
| | | | | | Extraordinary— | | | | |
| \$63,196 | | — \$63,196 | | | To improve legislative services ... | 10 | | | |
| 23,550 | | | \$23,550 | \$23,550 | Computer statutory research | 10 | \$23,550 | \$25,000 | \$23,550 |
| | | 2,390 | 2,390 | 2,328 | Compensation awards | 10 | | | |
| | \$175,000 | — 82,494 | 92,506 | | Control | 10 | | | |
| \$86,746 | \$175,000 | —\$143,300 | \$118,446 | \$25,878 | Total Extraordinary | | \$23,550 | \$25,000 | \$23,550 |
| \$10,000 | | \$10,000 | \$20,000 | \$14,471 | Additions and Improvements | | | \$10,000 | |

¹ Includes allocation of \$33,667 for 1975-76 salary program, for comparison purposes.

LEGISLATIVE AFFAIRS—Continued**72300. OFFICE OF FISCAL AFFAIRS****004. OFFICE OF FISCAL AFFAIRS**

The Office of Fiscal Affairs (C52:11-43 et seq.) performs the legislative functions of financial post auditing, budget review, tax analysis, and program analysis. The Division of State Auditing performs comprehensive fiscal post audits of all departments, State agencies and offices. The Division of Budget Review collects, assembles and analyzes information relating to the fiscal affairs of the

State with particular emphasis on review and evaluation of the expenditure recommendations and revenue estimates included in the Governor's Budget. The Division of Program Analysis ascertains State agency compliance with legislative intent by the conduct of performance audits and efficiency studies.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------------|---|----------------------------|--------------------|--|---------------------------|-----------------------------|--|--|
| Budgeted Positions | | | | | 116 | 116 | 115 | 113 | 91 |
| Administrative Office of the Executive Director | | | | | 16 | 15 | 12 | 9 | 9 |
| Division of State Auditing | | | | | 68 | 69 | 67 | 68 | 67 |
| Division of Budget Review | | | | | 15 | 14 | 17 | 17 | 15 |
| Division of Program Analysis | | | | | 17 | 18 | 19 | 19 | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (B)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$311,830 | \$3,094 | —\$26,301 | \$288,623 | \$277,857 | | | | | |
| 1,069,984 | 5,296 | — 90,630 | 984,650 | 977,265 | Administrative Office of the Executive Director | | | | |
| 228,984 | 281 | 87,758 | 317,023 | 313,055 | Division of State Auditing | | | | |
| 293,639 | 1,063 | 26,073 | 320,775 | 314,459 | Division of Budget Review | | | | |
| | | | | | Division of Program Analysis | | | | |
| \$1,904,437 | \$9,734 | —\$3,100 | \$1,911,071 | \$1,882,636 | Total Appropriation | | | | |
| | | | | | | | | | |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$21,250 | | \$1 | \$21,251 | \$21,250 | State Auditor | | | | |
| | | | | | | | | | |
| 1,618,902 | | 39,349 | 1,658,251 | 1,654,813 | Officers and employees | | | | |
| | | | | | New positions | | | | |
| \$1,640,152 | | \$39,350 | \$1,679,502 | \$1,676,063 | <i>Total Salaries</i> | | | | |
| \$33,135 | | \$2,626 | \$35,761 | \$33,755 | Materials and Supplies | | | | |
| \$92,900 | | \$21,162 | \$114,062 | \$103,654 | Services Other Than Personal | | | | |
| | | | | | | | | | |
| \$3,950 | | \$1,264 | \$5,214 | \$4,890 | Maintenance of Property— | | | | |
| 800 | \$2,076 | — 1,756 | 1,120 | 1,074 | Recurring | | | | |
| | | | | | Non-recurring and replacements .. | | | | |
| \$4,750 | \$2,076 | — \$492 | \$6,334 | \$5,964 | <i>Total Maintenance of Property</i> | | | | |
| | | | | | | | | | |
| \$125,000 | R\$1,610 | —\$68,770 | \$57,840 | \$53,890 | Extraordinary— | | | | |
| | | 1,624 | 1,624 | 403 | Special professional services | | | | |
| \$125,000 | \$1,610 | —\$67,146 | \$59,464 | \$54,293 | Compensation awards | | | | |
| | | | | | <i>Total Extraordinary</i> | | | | |
| \$8,500 | \$6,048 | \$1,400 | \$15,948 | \$8,907 | Additions and Improvements | | | | |

¹ Includes allocation of \$31,649 for 1975-76 salary program, for comparison purposes.

LEGISLATIVE AFFAIRS—Continued**72400. LEGISLATIVE COMMISSIONS****010. INTERGOVERNMENTAL RELATIONS COMMISSION**

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

proposals for cooperation between this State and other states and with the Federal government and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|--|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$600 | | | \$600 | | | | | |
| \$600 | | | \$600 | | | | | |
| \$180 | | | \$180 | \$45 | | | | |
| \$7,730 | | | \$7,730 | \$3,690 | | | | |
| | | | | | Salaries— | | | |
| | | | | | Officers and employees | 10 | s\$600 | \$600 |
| | | | | | <i>Total Salaries</i> | | \$600 | \$600 |
| | | | | | Materials and Supplies | 10 | s\$180 | \$180 |
| | | | | | Services Other Than Personal | 10 | s\$7,730 | \$7,730 |
| | | | | | Extraordinary— | | | |
| \$48,550 | | | \$48,550 | \$48,550 | The Council of State Governments | 10 | s\$48,550 | \$42,690 |
| 3,300 | | | 3,300 | 3,300 | Atlantic States Marine Fisheries Commission | 10 | s5,300 | 5,300 |
| 4,300 | | | 4,300 | | National Conference of Commissioners on Uniform State Laws | 10 | s11,500 | 11,500 |
| 16,500 | | | 16,500 | 16,500 | Education Commission of the States | 10 | s24,750 | 24,750 |
| 11,500 | | | 11,500 | 11,500 | National Governors' Conference | 10 | s21,850 | 27,710 |
| 1,000 | | | 1,000 | | Advisory Commission on Intergovernmental Relations | 10 | s1,000 | 1,000 |
| 2,500 | | | 2,500 | 2,500 | National Conference of State Legislatures | 10 | s35,990 | 39,790 |
| \$87,650 | | | \$87,650 | \$82,350 | <i>Total Extraordinary</i> | | \$148,940 | \$152,740 |
| \$96,160 | | | \$96,160 | \$86,085 | <i>Total Appropriation</i> | | \$157,450 | \$161,250 |
| | | | | | | | | \$125,870 |

72400. LEGISLATIVE COMMISSIONS**011. MOTOR VEHICLE STUDY COMMISSION**

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

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

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|----------------------------|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| s\$25,000 | | | \$25,000 | \$2,499 | | | | |
| \$25,000 | | | \$25,000 | \$2,499 | | | | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | | |
| | | | | | <i>Total Appropriation</i> | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

LEGISLATIVE AFFAIRS—Continued**72400. LEGISLATIVE COMMISSIONS****012. APPORTIONMENT COMMISSION**

The Commission was established and operated pursuant to Article IV, Section III, of the State Constitution. This appropriation (PL 1974, c. 190) is for the purposes of paying the expenses of the Commission incurred in formulating the current legislative districts and related court costs; and preparing for the next legislative redistrict-

ing, including working cooperatively with the United States Bureau of the Census and with the National Legislative Conference's Reapportionment Committee in planning for the timely production of accurate population statistics and maps essential to redistricting. The functions of this Commission have been completed.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 | Year Ending June 30, 1977 | |
|---------------------------|------------------|--------------------------|-----------------|----------|------------------------------|------------------|---------------------------|-------------|
| Orig. & (S)Supplemental | Reapp. & (R)Rec. | Transfers (E)Emergencies | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| s\$25,000 | | | \$25,000 | \$17,852 | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | ..... | ..... |
| \$25,000 | | | \$25,000 | \$17,852 | Total Appropriation ..... |  | ..... | ..... |

72400. LEGISLATIVE COMMISSIONS
018. STATE COMMISSION OF INVESTIGATION

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

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

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 | Year Ending June 30, 1977 | |
|---------------------------|-------------------------|---------------------------|-----------------|-----------|------------------------|------------------|---------------------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| | | \$525,000 | \$525,000 | \$513,242 | Salaries— | | | |
| | | | | | Officers and employees | 10 | | |
| | | \$525,000 | \$525,000 | \$513,242 | Total Salaries | | | |
| \$675,000 | { \$124,840 R1,000 } | —\$525,000 | \$275,840 | \$143,283 | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | \$575,000 | \$968,252 |
| \$675,000 | \$125,840 | —\$525,000 | \$275,840 | \$143,283 | Total Extraordinary | | \$575,000 | \$968,252 |
| \$675,000 | \$125,840 | | \$800,840 | \$656,525 | Total Appropriation | | \$575,000 | \$968,252 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS
020. PUBLIC EMPLOYER-EMPLOYEE RELATIONS STUDY COMMISSION

The Commission was established (PL 1974, c. 124) to study and analyze the "New Jersey Employer-Employee Relations Act," with the aim of insuring that the purposes of such legislation concerning the prevention or prompt settlement of labor disputes purposes thereof

are fulfilled in the most expeditious and efficient manner, and, if any changes are necessary, to insure that they be aimed at making that statute a more effective tool in encouraging the impartial, timely and effective resolution of negotiating impasses in the public sector.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Extraordinary— Expenses of Commission | 1976 Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|-----------------------------------|---------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emerg- encies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| s\$25,000 | | | \$25,000 | \$5,328 | 10 | ..... | ..... | ..... |  |
| \$25,000 | | | \$25,000 | \$5,328 | Total Appropriation | ..... | ..... | ..... |  |

LEGISLATIVE AFFAIRS—Continued**72400. LEGISLATIVE COMMISSIONS****021. NURSING HOME STUDY COMMISSION**

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

needs of the State, the sufficiency of the State's standards for the regulation and supervision of such facilities and of the implementation and enforcement thereof. The Commission has all the powers provided by the provisions of Title 52, c. 13, of the Revised Statutes.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. | Year Ending | | Recom- |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|------------------------------|---------------------------------|----------------------------|----------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Key Adjusted Approp. | June 30, 1977 Requested | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | \$20,000 | \$68,000 |
| | | | | | Total Appropriation | | \$20,000 | \$68,000 |
| | | | | | | | | \$20,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS**031. FAMILY COURT STUDY COMMISSION**

The Commission's functions ceased June 30, 1974. The account has been reestablished to pay a claim, pursuant to Senate 3174.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. | Year Ending | | Recom- |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|------------------------------|---------------------------------|----------------------------|--------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Key Adjusted Approp. | June 30, 1977 Requested | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | ..... | ..... |
| | | | | | Total Appropriation ..... |  | ..... | ..... |
| | | | | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS**035. JOINT COMMITTEE ON THE PUBLIC SCHOOLS**

The Joint Committee to Define Thorough and Efficient Education, established pursuant to PL 1974, c. 14, has reported to the Legislature and has identified issues of educational funding and policy which warrant further study and possible legislative action. Pursuant to PL 1975, c. 16, a Joint Committee on the Public Schools was established to conduct a continuing study of the system of free public schools, its financing, administration, and operations, and to make recommendations for legislative action as it deems practicable and

desirable for the maintenance and support of a thorough and efficient system of free public schools. Funds appropriated pursuant to PL 1974, c. 14 and not spent shall be made available for the purposes of the Joint Committee on the Public Schools. Any obligations of the Joint Legislative Committee established pursuant to PL 1974, c. 14, still outstanding as of December 31, 1974, shall be paid by the Committee from such funds.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. | Year Ending | | Recom- |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|------------------------------|---------------------------------|----------------------------|--------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Key Adjusted Approp. | June 30, 1977 Requested | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | ..... | ..... |
| | | | | | Total Appropriation ..... |  | ..... | ..... |
| | | | | | | | | |

72400. LEGISLATIVE COMMISSIONS**036. JOINT COMMITTEE TO STUDY FINANCING OF THOROUGH AND EFFICIENT EDUCATION**

The Committee was established (PL 1974, c. 23) to study the alternative methods of financing a thorough and efficient system

of education in the free public schools. The Committee expired on December 31, 1974 and its functions have been completed.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. | Year Ending | | Recom- |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|------------------------------|---------------------------------|----------------------------|--------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Key Adjusted Approp. | June 30, 1977 Requested | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | 10 | ..... | ..... |
| | | | | | Total Appropriation ..... |  | ..... | ..... |
| | | | | | | | | |

LEGISLATIVE AFFAIRS—Continued**72400. LEGISLATIVE COMMISSIONS****039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION**

The Commission was established (PL 1966, c. 28) to study the structure of county and municipal governments and inquire into consolidation, federation, special districts, contract purchase of ser-

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

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|------------------------------|------------------|-------------------------------|-----------------|-----------|-------------------------------------|---------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$47,500 | \$47,500 | \$46,392 | | | | |
| | | \$47,500 | \$47,500 | \$46,392 | | | | |
| \$115,000 | \$12,950 | —\$47,500 | \$80,450 | \$77,553 | | | | |
| \$115,000 | \$12,950 | —\$47,500 | \$80,450 | \$77,553 | | | | |
| \$115,000 | \$12,950 | | \$127,950 | \$123,945 | | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Federal Funds | | | |
| | \$8,000 | | \$8,000 | \$8,000 | | | | |
| | \$8,000 | | \$8,000 | \$8,000 | | | | |
| \$115,000 | \$20,950 | | \$135,950 | \$131,945 | | | | |
| | | | | | Salaries— | | | |
| | | | | | Officers and employees | | | |
| | | | | | 10 | | | |
| | | | | | <i>Total Salaries</i> | | | |
| | | | | | | | | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | | | |
| | | | | | 10 | \$110,000 | \$105,000 | \$105,000 |
| | | | | | <i>Total Extraordinary</i> | | | |
| | | | | | | \$110,000 | \$105,000 | \$105,000 |
| | | | | | Total Appropriation | | | |
| | | | | | | \$110,000 | \$105,000 | \$105,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS**048. ENERGY CRISIS STUDY COMMISSION**

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

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

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|------------------------------|------------------|-------------------------------|-----------------|----------|----------------------------|---------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$72,000 | \$93,128 | | \$165,128 | \$320 | | | | |
| \$72,000 | \$93,128 | | \$165,128 | \$320 | | | | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | | | |
| | | | | | 10 | | | |
| | | | | | Total Appropriation | | | |
| | | | | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS**049. COUNTY PENAL SYSTEM STUDY COMMISSION**

The Commission was created (1973 Joint Resolution 3) to study the subject of county prisons and to evaluate the physical conditions and programs presently existing therein; inquire specifically into the adequacy of and location of present facilities; review security

regulations and procedures; study all such other matters relating to the subject of county prisons as the Commission may deem appropriate; and evaluate the financial impact of any recommendations it shall make. The functions of this Commission have been completed.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|------------------------------|------------------|-------------------------------|-----------------|----------|----------------------------|---------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$15,000 | | | \$15,000 | \$8,682 | | | | |
| \$15,000 | | | \$15,000 | \$8,682 | | | | |
| | | | | | Extraordinary— | | | |
| | | | | | Expenses of Commission | | | |
| | | | | | 10 | | | |
| | | | | | Total Appropriation | | | |
| | | | | | | | | |

LEGISLATIVE AFFAIRS—Continued**72400. LEGISLATIVE COMMISSIONS****050. COMMISSION TO STUDY DRUG LAW PENALTIES AND TREATMENT PROGRAMS**

The Commission was created (1973 Assembly Concurrent Resolution 2001, 1974 Senate Concurrent Resolution 90) to study and review the penalties currently imposed upon individuals convicted of using certain substances subject to the provisions of the "New Jersey

Controlled Dangerous Substances Act" (C24:21-1 et seq.) and study the feasibility and advisability of changing the present emphasis in New Jersey's laws from one of punishment to one of rehabilitation. The functions of this Commission have been completed.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|----------|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$5,000 | | | \$5,000 | \$4,812 | 10 | \$5,000 | | |
| \$5,000 | | | \$5,000 | \$4,812 | | \$5,000 | | |

Extraordinary—

Expenses of Commission

Total Appropriation

72400. LEGISLATIVE COMMISSIONS SUMMARY

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--|---------------------------|--------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$96,160 | | | \$96,160 | \$86,085 | Intergovernmental Relations Commission | \$157,450 | \$161,250 | \$125,870 |
| 25,000 | | | 25,000 | 2,499 | Motor Vehicle Study Commission | | | |
| 25,000 | | | 25,000 | 17,852 | Apportionment Commission | | | |
| 675,000 | \$125,840 | | 800,840 | 656,525 | State Commission of Investigation | 575,000 | 968,252 | 575,000 |
| 25,000 | | | 25,000 | 5,328 | Public Employer-Employee Relations Study Commission | | | |
| | | | | | Nursing Home Study Commission | 20,000 | 68,000 | 20,000 |
| 2,150 | | | 2,150 | | Family Court Study Commission | | | |
| | 42,301 | | 42,301 | 15,589 | Joint Committee on the Public Schools | | | |
| | 41,359 | | 41,359 | 16,660 | Joint Committee to Study Financing of Thorough and Efficient Education | | | |
| 115,000 | 12,950 | | 127,950 | 123,945 | County and Municipal Government Study Commission | 110,000 | 105,000 | 105,000 |
| 72,000 | 93,128 | | 165,128 | 320 | Energy Crisis Study Commission | | | |
| 15,000 | | | 15,000 | 8,682 | County Penal System Study Commission | | | |
| 5,000 | | | 5,000 | 4,812 | Commission to Study Drug Law Penalties and Treatment Programs | 5,000 | | |
| \$1,055,310 | \$315,578 | | \$1,370,888 | \$938,297 | Total Appropriation, Legislative Commissions | \$867,450 | \$1,302,502 | \$825,870 |
| \$10,297,356 | \$1,410,143 | \$5,740 | \$11,713,239 | \$9,727,148 | Total Appropriation, Legislative Affairs | \$9,044,606 | \$10,448,201 | \$9,228,892 |

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

In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. He administers the affairs of the State in such a way that public needs are met and maximum benefit attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings

with department heads, executes the laws, serves as commander-in-chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning condition of the State and recommends measures, submits the annual State Budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|---------------------------|-----------------------------|--|--|
| Budgeted Positions | | | | | 34 | 38 | 38 | 38 | 38 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$812,742 | \$40,567 | \$20,000 | \$873,309 | \$859,108 | Executive Management | 10 | \$799,705 | \$793,692 | \$793,692 |
| \$812,742 | \$40,567 | \$20,000 | \$873,309 | \$859,108 | Total Appropriation | | \$799,705 | \$793,692 | \$793,692 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$57,500 | | | \$57,500 | \$57,471 | Governor | | \$62,500 | \$65,000 | \$65,000 |
| 25,000 | | —\$25,000 | | | Secretary to the Governor | | 25,000 | 25,000 | 25,000 |
| 536,142 | | 66,635 | 602,777 | 594,227 | Officers and employees | | 513,276 | 502,292 | 502,292 |
| \$618,642 | | \$41,635 | \$660,277 | \$651,698 | Total Salaries | | \$600,776 | \$592,292 | \$592,292 |
| \$41,000 | | \$10,677 | \$51,677 | \$48,567 | Materials and Supplies | | \$42,500 | \$42,500 | \$42,500 |
| \$105,200 | | \$11,248 | \$116,448 | \$114,600 | Services Other Than Personal | | \$113,529 | \$120,000 | \$120,000 |
| | | | | | Maintenance of Property— | | | | |
| \$1,900 | | | \$1,900 | \$1,421 | Recurring | | \$1,900 | \$1,900 | \$1,900 |
| 6,000 | | — \$3,177 | 2,823 | 2,822 | Non-recurring and replacements .. | | 6,000 | 2,000 | 2,000 |
| \$7,900 | | — \$3,177 | \$4,723 | \$4,243 | Total Maintenance of Property | | \$7,900 | \$3,900 | \$3,900 |
| | | | | | Extraordinary— | | | | |
| \$35,000 | | | \$35,000 | \$35,000 | An allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses ... | 10 | \$35,000 | \$35,000 | \$35,000 |
| 5,000 | | | 5,000 | 5,000 | Governor's annual art purchase award | 10 | | | |
| | \$40,567 | —\$40,383 | 184 | | Control | 10 | | | |
| \$40,000 | \$40,567 | —\$40,383 | \$40,184 | \$40,000 | Total Extraordinary | | \$35,000 | \$35,000 | \$35,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$5,707 for 1975-76 salary program, for comparison purposes.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY**LAW ENFORCEMENT****11100. REGULATION OF MOTOR VEHICLES**

The Division of Motor Vehicles (NJS 39:1-1 et seq., NJS 52:17B-3, and NJS 5:7-1 et seq.) is responsible for the enforcement of the State motor vehicle and traffic laws which serve the public

need in the use of motor vehicles, including safety and protection from personal and property loss caused by irresponsible motorists, vehicle theft and fraud.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Licensing and Registration | | | | | |
| Licensed drivers | 4,339,112 | 4,584,700 | 4,637,730 | 4,700,000 | 4,700,000 |
| Registered vehicles | 4,245,464 | 4,472,757 | 4,433,200 | 4,712,390 | 4,712,390 |
| Certificates of ownership issued | 2,145,619 | 1,922,941 | 2,633,007 | 2,115,200 | 2,115,200 |
| Junkyard licenses issued | 103 | 93 | 113 | 103 | 103 |
| Dealer licenses issued | 3,871 | 3,855 | 4,300 | 4,200 | 4,200 |
| Lookups | 5,244,890 | 5,679,790 | 5,391,800 | 6,005,010 | 6,005,010 |
| Cost per Issue of | | | | | |
| Driver License | \$.367 | \$.387 | \$.487 | \$.372 | \$.372 |
| Vehicle Registration | .367 | .391 | .487 | .422 | .422 |
| Certificate of ownership | .593 | .412 | .622 | .387 | .387 |
| Vehicle Control | | | | | |
| Vehicles inspected at fixed stations | 3,677,748 | 3,739,267 | 3,900,000 | 3,732,896 | ..... |
| Rejection rate per initial inspection at fixed stations | 44% | 50% | 50% | 50% | ..... |
| Accidents caused by vehicle defects ^a | 13,080 | 13,714 | 14,280 | 12,970 | 12,970 |
| Fatal accidents per 100 million miles of travel | .145 | .133 | .145 | .141 | .141 |
| Injury accidents per 100 million miles of travel | 11.5 | 13.3 | 11.5 | 15.2 | 15.2 |
| Property damage per 100 million miles of travel | 14.7 | 17.6 | 14.0 | 18.6 | 18.6 |
| Fixed station inspections including re-inspection | 5,444,766 | 5,549,048 | 5,996,046 | 4,421,442 | ..... |
| Average waiting time in minutes at fixed stations | 13.0 | 13.0 | 13.0 | 6.0 | ..... |
| Cost per vehicle inspected at fixed stations | \$2.19 | \$2.18 | \$2.69 | \$2.63 | ..... |
| Rejection rate for emission violations | 12% | 11.6% | 12% | 35% | ..... |
| Driver Control and Enforcement | | | | | |
| Accidents resulting from driver error ^b | 153,000 | 190,000 | 166,800 | 200,000 | 200,000 |
| Fatal accidents per 100 million miles of travel | 1.82 | 2.24 | 1.94 | 2.33 | 2.33 |
| Injury accident per 100 million miles of travel | 134 | 143 | 134 | 140 | 140 |
| Property damage accidents per 100 million miles of travel | 170 | 261 | 158 | 265 | 265 |
| Driver improvement school students | 16,591 | 18,761 | 25,000 | 25,000 | 25,000 |
| Driver license examinations | 751,569 | 774,210 | 777,082 | 780,000 | 780,000 |
| Driver licenses suspended for violations | 121,762 | 138,924 | 175,337 | 200,049 | 200,049 |
| Security Responsibility | | | | | |
| Vehicles involved in accidents | 353,983 | 390,810 | 490,000 | 420,000 | 420,000 |
| Accident vehicles uninsured | 15,952 | 17,950 | 19,600 | 18,900 | 18,900 |
| Suspensions for lack of security responsibility | 86,004 | 88,813 | 62,000 | 68,000 | 68,000 |
| Unsatisfied Claim and Judgment Fund Board | | | | | |
| Claims processed | 1,123 | 1,319 | 1,200 | 1,400 | 1,400 |
| Claims closed | 3,281 | 2,651 | 2,400 | 2,000 | 2,000 |
| Claims paid | \$3,327,529 | \$2,516,229 | \$3,000,000 | \$2,500,000 | \$2,500,000 |
| Average claim payment | \$2,439 | \$2,373 | \$2,500 | \$2,500 | \$2,500 |

^a 6% of all accidents are estimated to result from vehicle defects.

^b 70% of all accidents are estimated to result from driver error.

POSITION DATA

| | 1,964 | 1,991 | 1,985 | 2,107 | 1,421 |
|---|--------------|--------------|--------------|--------------|--------------|
| Budgeted Positions | | | | | |
| Licensing and Registration | 434 | 433 | 434 | 457 | 434 |
| Vehicle Control | 744 | 747 | 747 | 744 | 169 |
| Driver Control and Enforcement | 409 | 449 | 451 | 496 | 463 |
| Security Responsibility | 193 | 194 | 195 | 251 | 196 |
| Unsatisfied Claim and Judgment Fund Board | 41 | 23 | 17 | 17 | 17 |
| Administration and Support | 143 | 145 | 141 | 142 | 142 |
| Authorized Positions | 202 | 105 | 46 | 87 | 32 |
| Total Positions | 2,166 | 2,096 | 2,031 | 2,194 | 1,453 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|--|---------------------------------|---|----------------------------|-----------------|----------------------------------|-----------------|--------------------------------------|---|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$6,880,297 | \$30,326 | \$297,005 | \$7,207,628 | \$7,149,418 | Licensing and Registration | 10 | \$7,761,038 | \$9,549,753 |
| 8,707,031 | 187,118 | 263,726 | 9,157,875 | 9,056,451 | Vehicle Control | 20 | 9,107,347 | 10,398,639 |
| 5,314,369 | 217,518 | 270,419 | 5,802,306 | 5,391,813 | Driver Control and Enforcement | 30 | 5,706,650 | 7,271,953 |
| 2,549,127 | 449,083 | 6,400 | 3,004,610 | 3,004,610 | Security Responsibility | 40 | 2,253,775 | 2,947,485 |
| | | | | | | | | \$8,391,537 |
| | | | | | | | | 2,860,923 |
| | | | | | | | | 5,832,813 |
| | | | | | | | | 2,465,738 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11100. REGULATION OF MOTOR VEHICLES**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|-------------------------|-------------------------------|-----------------|--------------|--|---------------------------|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$332,760 | \$39,965 | ..... | \$372,725 | \$372,725 | Unsatisfied Claim and Judgment Fund Board | 50 | \$270,831 | \$262,878 | \$262,030 |
| 1,438,730 | 226 | \$30,160 | 1,469,116 | 1,454,999 | Administration and Support | 90 | 1,501,489 | 1,581,725 | 1,493,606 |
| \$25,222,314 | \$924,236 | \$867,710 | \$27,014,260 | \$26,430,016 | Total Appropriation | | \$26,601,130 | \$32,012,433 | \$21,306,647 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$17,903,850 | ..... | \$893,550 | \$19,088,032 | \$19,085,169 | Officers and employees | | \$18,872,864 | \$18,329,714 | \$11,254,678 |
| 290,632 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 887,862 | 111,643 |
| \$18,194,482 | ..... | \$893,550 | \$19,088,032 | \$19,085,169 | Total Salaries | | \$18,872,864 | \$19,217,576 | \$11,366,321 |
| \$1,891,971 | ..... | — \$19,490 | \$1,872,481 | \$1,835,809 | Materials and Supplies | | \$2,312,266 | \$3,125,975 | \$1,795,455 |
| \$4,231,972 | ..... | { \$323,946 } { E108,820 } | \$4,664,738 | \$4,642,900 | Services Other Than Personal | | \$4,644,706 | \$6,241,428 | \$5,775,041 |
| Maintenance of Property— | | | | | | | | | |
| \$133,050 | ..... | — \$32,855 | \$100,195 | \$90,595 | Recurring | | \$124,950 | \$137,816 | \$47,350 |
| 57,577 | \$81,455 | — 4,905 | 134,127 | 88,343 | Non-recurring and replacements .. | | 58,490 | 190,245 | 63,975 |
| \$190,627 | \$81,455 | — \$37,760 | \$234,322 | \$178,938 | Total Maintenance of Property | | \$183,440 | \$328,061 | \$111,325 |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Implement Motor Vehicle Fee Increase Act (PL 1975, c. 180) ... | 10 | \$251,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Personalized license plate program (PL 1975, c. 180) | 10 | ..... | \$72,351 | \$39,428 |
| ..... | ..... | ..... | ..... | ..... | Vehicle inspection system change .. | 20 | ..... | 1,977,000 | 1,977,000 |
| ..... | { \$22,659 } R 8,542 | ..... | \$31,201 | ..... | Casualty loss—Testing equipment .. | 20 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Driver license restoration fee program (PL 1975, c. 180) | 30 | ..... | 90,565 | 90,565 |
| \$250,000 | 205,124 | — \$68,332 | 386,792 | ..... | Alcohol countermeasures program .. | 30 | ..... | 440,055 | ..... |
| ..... | ..... | ..... | ..... | ..... | For transfer to an applicant State department for the State share of the cost of highway safety projects which qualify for no less than 50% matching by the Federal government | 30 | 250,000 | 300,000 | 100,000 |
| ..... | ..... | 30,172 | 30,172 | \$30,172 | Highway safety projects | 30 | ..... | ..... | ..... |
| 30,000 | ..... | 53,836 | 83,836 | 81,664 | Compensation awards | | 42,744 | 94,080 | 32,080 |
| s104,913 | ..... | 14,065 | 118,978 | 118,978 | Employees' retirement system ..... |  | ..... | ..... | ..... |
| s102,887 | ..... | 11,875 | 114,762 | 114,762 | Social security tax ..... |  | ..... | ..... | ..... |
| s 63,128 | ..... | 7,550 | 70,678 | 70,678 | Employees' health benefits ..... |  | ..... | ..... | ..... |
| ..... | R 378 | ..... | 378 | ..... | Other casualty loss | 30 | ..... | ..... | ..... |
| ..... | 500 | 16 | 516 | 15 | Claims | 30 | ..... | ..... | ..... |
| ..... | R 448,407 | — 448,407 | ..... | ..... | Control—Security Responsibility .. | 40 | ..... | ..... | ..... |
| ..... | { 2,735 } R 37,230 | — 39,965 | ..... | ..... | Control—Unsatisfied Claim and Judgment Fund | 50 | ..... | ..... | ..... |
| s143,077 | ..... | ..... | 143,077 | 143,077 | Indirect cost recovery ..... |  | ..... | ..... | ..... |
| \$694,005 | \$725,575 | — \$439,190 | \$980,390 | \$559,346 | Total Extraordinary | | \$543,744 | \$2,974,051 | \$2,239,073 |
| \$19,257 | \$117,206 | \$37,834 | \$174,297 | \$127,854 | Additions and Improvements | | \$44,110 | \$125,342 | \$19,432 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| \$237,000 | \$399,341 | ..... | \$636,341 | \$240,402 | Vehicle Control | 20 | ..... | \$356,800 | ..... |
| \$237,000 | \$399,341 | ..... | \$636,341 | \$240,402 | Total Capital Construction ... |  | ..... | \$356,800 | ..... |
| \$25,459,314 | \$1,323,577 | \$867,710 | \$27,650,601 | \$26,670,418 | Total General State Fund Sources | | \$26,601,130 | \$32,369,233 | \$21,306,647 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11100. REGULATION OF MOTOR VEHICLES**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|----------------------------------|--------------------------------|--------------|--------------|---------------|
| Orig. & (S)Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | | Recom- mended |
| | | | | | Federal Funds | | | | |
| ..... | \$3,533 | \$216,779 | \$220,312 | \$195,945 | Vehicle Control | 20 | | | |
| ..... | { 59,686 } | | | | | | | | |
| ..... | { R3,200,540 } | — 990,079 | 2,270,147 | 2,236,847 | Driver Control and Enforcement.. | 30 | \$2,352,876 | \$2,493,000 | \$2,493,000 |
| ..... | 3,913 | 15,921 | 19,834 | 15,741 | Administration and Support | 90 | | | |
| ..... | \$3,267,672 | —\$757,379 | \$2,510,293 | \$2,448,533 | Total Federal Funds | | \$2,352,876 | \$2,493,000 | \$2,493,000 |
| | | | | | All Other Funds | | | | |
| ..... |  | \$11,539 | \$11,539 | \$11,049 | Licensing and Registration | 10 | \$91,000 | | |
| ..... | R \$3,064 | 151,860 | 154,924 | 154,921 | Vehicle Control | 20 | 241,500 | | |
| ..... |  | 53,110 | 53,110 | 52,812 | Driver Control and Enforcement.. | 30 | 193,500 | \$250,000 | \$250,000 |
| ..... |  | 1,750 | 1,750 | 1,698 | Administration and Support | 90 | 14,000 | | |
| ..... | \$3,064 | \$218,259 | \$221,323 | \$220,480 | Total All Other Funds | | \$540,000 | \$250,000 | \$250,000 |
| \$25,459,314 | \$4,594,313 | \$328,590 | \$30,382,217 | \$29,339,431 | Grand Total | | \$29,494,006 | \$35,112,233 | \$24,049,647 |

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 (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance in the For transfer to an applicant State department for the State share of the cost of highway safety projects account as of June 30, 1976 be appropriated for such projects.

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

It is further 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, and such sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to implement PL 1968, c. 323.

It is further recommended that the Director, Division of Motor Vehicles, be authorized to establish an Alcohol Countermeasures Program and to charge fees to the participants and that these receipts be appropriated to carry out such program.

¹ Includes allocation of \$235,787 for 1975-76 salary program, for comparison purposes, of which \$25,602 represents receipts.

LAW ENFORCEMENT
11200. STATE POLICE

The Division of State Police (NJS 53:2-1) is authorized to enforce any law or ordinance within the State. Continual emphasis is placed upon reducing the risk of death, injury or property loss resulting from criminal activity or the commission of other unlawful

acts, including negligence by motorists. The Division provides a wide variety of services for the Statewide criminal justice system which are essential for modern and effective law enforcement operations.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Patrol Activities and Crime Control (Troops A, B and C) | | | | | |
| Requests for assistance | 91,168 | 79,791 | 100,800 | 79,800 | 79,700 |
| Traffic | 32,737 | 30,795 | 34,700 | 30,795 | 30,795 |
| Crime | 15,242 | 18,884 | 14,600 | 18,884 | 18,884 |
| General police | 43,189 | 30,112 | 51,500 | 30,120 | 30,120 |
| Index crimes reported | 300,182 | 350,134 | 343,700 | 369,664 | 369,664 |
| Statewide violent crimes | 28,742 | 29,561 | 32,905 | 28,857 | 28,857 |
| Cleared by arrests | 43.4% | 44.4% | 51.0% | 45.4% | a |
| Statewide nonviolent crimes | 271,436 | 320,573 | 310,800 | 339,807 | 339,807 |
| Cleared by arrests | 13% | 14.2% | 15.9% | 15.4% | a |
| Violent crimes reported to and investigated by, State | | | | | |
| Police only | 837 | 554 | 800 | 637 | 637 |
| Investigations cleared by arrests | 74.8% | 67.5% | 76% | 70.8% | a |
| Non-violent crimes reported to, and investigated by State | | | | | |
| Police only | 6,570 | 6,599 | 6,300 | 6,627 | 6,627 |
| Investigations cleared by arrests | 21.5% | 23.9% | 22% | 25% | a |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT
11200. STATE POLICE**

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Narcotics investigations | 21,580 | 18,104 | 23,000 | 20,000 | a |
| Arrests | 7,004 | 6,461 | 7,300 | 6,000 | a |
| Street value of narcotics confiscated | 10,752,000 | 11,101,359 | 5,000,000 | 5,000,000 | a |
| Organized crime investigations | 14,517 | 12,798 | 21,000 | 14,000 | a |
| Arrests | 567 | 437 | 875 | 475 | a |
| Police Services and Public Order | | | | | |
| Firearms applications received | 64,481 | 53,829 | 65,220 | 67,000 | 67,000 |
| Forensic examinations completed | 473,664 | 542,421 | 542,200 | 600,000 | a |
| Fingerprint records on file | 4,580,365 | 4,701,676 | 4,741,000 | 5,244,000 | 5,244,000 |
| Inquiries | 778,747 | 729,893 | 786,500 | 815,000 | 815,000 |
| National crime information center system (new entries) | 105,513 | 114,984 | 120,000 | 145,000 | 145,000 |
| Identifications | 25,393 | 25,085 | 34,000 | 29,000 | 29,000 |
| Inquiries | 793,532 | 804,091 | 900,000 | 840,000 | 840,000 |
| Training courses conducted | 82 | 134 | 85 | 125 | a |
| State Police recruits enrolled | 160 | 108 | 200 | 200 | ..... |
| State Police recruits graduated | 50% | 75% | 50% | 60% | ..... |
| All other trainees | 5,400 | 4,916 | 5,000 | 5,000 | a |

a Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--------------------------------|-------|-------|-------|-------|-------|
| Budgeted Positions | 1,768 | 1,913 | 1,919 | 2,059 | 2,002 |
| Police | 1,322 | 1,398 | 1,403 | 1,435 | 1,419 |
| Civilians | 446 | 515 | 516 | 624 | 583 |
| Authorized Positions | 525 | 742 | 620 | 546 | 531 |
| Atlantic City Expressway | 23 | 24 | 24 | 24 | 24 |
| New Jersey Turnpike | 163 | 166 | 166 | 166 | 166 |
| Garden State Parkway | 128 | 135 | 138 | 138 | 138 |
| Other | 211 | 417 | 292 | 218 | 203 |
| Total Positions | 2,293 | 2,655 | 2,539 | 2,605 | 2,533 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|-------------------------------|--------------------|--------------------------------|---------------------|---------------------|--|--------------|-----------------------|---------------------|-----------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$23,520,442 | \$5,180,249 | \$652,660 | \$29,353,351 | \$29,269,280 | Patrol Activities and Crime Control | 10 | \$24,607,920 | \$27,887,289 | \$23,730,644 |
| 6,086,881 | 187,008 | 995,278 | 7,269,167 | 7,057,751 | Police Services and Public Order .. | 20 | 8,488,668 | 11,667,101 | 7,243,197 |
| 1,861,138 | 94,989 | 49,914 | 2,006,041 | 1,973,285 | Administration and Support | 90 | 1,944,668 | 2,655,909 | 2,187,461 |
| \$31,468,461 | \$5,462,246 | \$1,697,852 | \$38,628,559 | \$38,300,316 | Total Appropriation | | \$35,041,256 | \$42,210,299 | \$33,161,302 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$20,300,824 | | \$1,776,806 | \$23,135,266 | \$23,125,735 | Officers and employees | | \$23,619,133 | \$23,948,721 | \$21,855,845 |
| | | | | | Positions established from lump sum appropriation | | | 1,322,538 | 827,031 |
| 1,057,636 | | | | | New positions | | 81,256 | 1,494,345 | |
| 3,728,400 | | 98,309 | 3,826,709 | 3,826,007 | Cash in lieu of maintenance | | 4,015,386 | 4,171,450 | 3,627,754 |
| \$25,086,860 | | \$1,875,115 | \$26,961,975 | \$26,951,742 | Total Salaries | ¹ | \$27,715,775 | \$30,937,054 | \$26,310,630 |
| \$1,939,139 | | [\$87,750] [E49,000] | \$2,075,889 | \$2,036,301 | Materials and Supplies | | \$1,927,489 | \$3,239,519 | \$2,120,160 |
| \$1,628,568 | | — \$43,807 | \$1,584,761 | \$1,568,298 | Services Other Than Personal | | \$2,785,193 | \$3,338,193 | \$2,350,247 |
| Maintenance of Property— | | | | | | | | | |
| \$530,700 | | \$65,302 | \$596,002 | \$573,804 | Recurring | | \$586,650 | \$847,630 | \$646,500 |
| 1,611,980 | \$134,092 | — 159,868 | 1,586,204 | 1,542,052 | Non-recurring and replacements .. | | 1,573,149 | 2,011,801 | 1,501,210 |
| \$2,142,680 | \$134,092 | — \$94,566 | \$2,182,206 | \$2,115,856 | Total Maintenance of Property | | \$2,159,799 | \$2,859,431 | \$2,147,710 |
| Extraordinary— | | | | | | | | | |
| | R\$5,012,241 | — \$118,309 | \$4,893,932 | \$4,891,267 | State Police services furnished authorities | 10 | | | |
| | | | | | Newark airport complex | 10 | | \$546,931 | |
| | | 664 | 664 | 664 | Claims | 10 | | | |
| \$116,000 | | 10,000 | 126,000 | 125,890 | Compensation awards | | \$115,000 | 126,000 | \$120,000 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Legal Services | | | | | |
| Appeals received | 761 | 902 | 1,000 | 1,100 | 1,100 |
| Appeals disposed | 694 | 767 | 900 | 900 | a |
| Appeals pending | 614 | 767 | 814 | 800 | a |
| Written advice rendered | 585 | 675 | 750 | 850 | a |
| Hearings attended | 7,146 | 7,449 | 7,000 | 8,000 | a |
| Claims received | 13,484 | 13,623 | 13,500 | 15,000 | a |
| Claims settled | 13,053 | 13,712 | 13,400 | 14,500 | a |
| Claims pending | 6,147 | 6,058 | 6,347 | 7,000 | a |
| Litigation received | 3,701 | 4,512 | 4,500 | 4,500 | 4,500 |
| Litigation concluded | 3,000 ^b | 2,655 | 4,000 | 3,000 | a |
| Litigation outstanding | 2,562 ^b | 4,419 | 3,562 | 4,000 | a |
| Criminal Justice | | | | | |
| Trial Section | | | | | |
| Cases received for disposition | 598 | 688 | 800 | 800 | 800 |
| Cases closed | 222 | 289 | 360 | 360 | a |
| Cases pending | 376 | 399 | 440 | 440 | a |
| Enforcement Bureau | | | | | |
| Cases received for disposition | 1,176 | 1,755 | 1,834 | 1,834 | 1,834 |
| Cases closed | 843 | 1,368 | 1,490 | 1,490 | a |
| Cases pending | 333 | 387 | 344 | 344 | a |
| Appellate Section | | | | | |
| Appeals received | 1,106 | 1,433 | 2,167 | 2,167 | 2,167 |
| Appeals disposed | 1,084 | 1,391 | 1,277 | 1,277 | a |
| Appeals pending | 22 | 42 | 890 | 890 | a |
| Organized Crime and Special Prosecutions | | | | | |
| State grand jury cases opened | 542 | 620 | 700 | 700 | a |
| Cases closed | 267 | 357 | 350 | 350 | a |
| Electronic surveillances conducted | 37 | 60 | 40 | 40 | a |
| Indictments retained for trial | 4 | 36 | 20 | 20 | a |
| Prosecutor's Supervisory Section | | | | | |
| County prosecutor employment security clearances | 300 | 239 | 550 | 550 | 550 |
| Witness immunity petitions processed | 250 | 107 | 550 | 550 | a |
| Gun control data processed | 5,000 ^b | 5,910 | 9,000 | 9,000 | a |
| County Prosecutors' Records Summarized | | | | | |
| Gambling | 20 | 84 | 180 | 180 | a |
| County prosecutor's financial records audited | 35 | 8 | 100 | 100 | a |
| County prosecutors' offices superseded | 5 | 2 | 5 | 5 | a |
| Police Training Commission | | | | | |
| Municipal, county, college and bi-state agencies | 514 | 520 | 528 | 528 | 528 |
| Municipalities and colleges without police agencies | 112 | 107 | 101 | 101 | 101 |
| Total officers and training personnel | 18,575 | 18,907 | 20,032 | 20,032 | 20,032 |
| New officers to train | 1,959 | 1,499 | 1,400 | 1,400 | 1,400 |
| Police scholarships awarded | 152 | 97 | ..... | ..... | ..... |
| Scholarship recipients obtaining degrees | | | | | |
| Baccalaureate | 16 | 27 | 50 | 50 | ..... |
| Associate | 16 | 24 | 75 | 75 | ..... |
| State Medical Examiner | | | | | |
| Autopsies performed | 89 | 93 | 100 | 100 | 100 |
| County autopsy reports reviewed | 6,235 | 5,610 | 6,500 | 6,500 | 6,500 |
| Toxicological cases received | 3,229 | 3,524 | 3,500 | 3,500 | 3,500 |
| Individual toxicological tests | | | | | |
| Performed | 50,609 | 53,264 | 57,222 | 57,222 | 57,222 |
| Pending | 4,165 | 3,120 | 2,170 | 2,170 | 2,170 |
| Investigations | 166 | 184 | 200 | 200 | 200 |
| Systems and Communications | | | | | |
| Data Entry—Motor Vehicle | | | | | |
| Violation file input | 3,261,031 | 3,578,755 | 3,595,000 | 3,595,000 | 3,595,000 |
| Driver file input | 1,406,621 | 2,006,631 | 1,551,000 | 1,551,000 | 1,551,000 |
| Registration file input | 2,396,500 | 3,166,511 | 2,642,000 | 2,642,000 | 2,642,000 |
| Change of ownership file input | 507,241 ^c | 579,550 | 638,953 | 702,800 | 702,800 |
| Data Entry—State Police | | | | | |
| Total file input | 1,236,520 | 1,480,975 | 1,363,000 | 1,363,000 | 1,363,000 |

^a Reduced level of program activity to be determined.^b Estimated.^c Corrected data.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES**

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------------------|--|----------------------------|--------------------|--|---------------------------|--------------------------------------|--|--|
| Budgeted Positions | | | | | 381 | 429 | 462 | 528 | 440 |
| Legal Services | | | | | 224 | 232 | 236 | 253 | 230 |
| Criminal Justice | | | | | 96 | 128 | 155 | 201 | 142 |
| Police Training Commission | | | | | 24 | 26 | 26 | 29 | 23 |
| State Medical Examiner | | | | | 22 | 24 | 24 | 24 | 24 |
| Department Planning and Management | | | | | 15 | 19 | 21 | 21 | 21 |
| Authorized Positions | | | | | 2 | 2 | 35 | 31 | 31 |
| Total Positions | | | | | 383 | 431 | 497 | 559 | 471 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,963,823 | \$18,659 | \$123,261 | \$3,105,743 | \$3,101,458 | Legal Services | 10 | \$2,928,543 | \$3,474,100 | \$2,902,136 |
| 2,438,670 | 1,072 | 366,894 | 2,806,636 | 2,778,493 | Criminal Justice | 20 | 2,961,272 | 4,190,282 | 2,786,580 |
| 414,149 | 20,534 | 23,800 | 410,883 | 394,544 | Police Training Commission | 30 | 392,145 | 538,399 | 364,547 |
| 500,732 | 10,490 | 2,000 | 513,222 | 475,921 | State Medical Examiner | 40 | 437,014 | 500,059 | 443,172 |
| 307,744 | 990 | 141,289 | 450,023 | 447,635 | Department Planning and Management | 90 | 309,070 | 459,335 | 413,100 |
| \$6,625,118 | \$51,745 | \$609,644 | \$7,286,507 | \$7,198,051 | Total Appropriation | | \$7,028,044 | \$9,162,175 | \$6,909,535 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| | | | | | Attorney General | | \$43,000 | \$43,000 | \$43,000 |
| | | | | | Officers and employees | | 5,145,178 | 6,069,737 | 5,530,674 |
| | | | | | New positions | | 277,240 | 840,861 | |
| | | | | | <i>Total Salaries</i> | | \$5,465,418 | \$6,953,598 | \$5,573,674 |
| | | | | | Materials and Supplies | | \$398,695 | \$570,292 | \$407,120 |
| | | | | | Services Other Than Personal | | \$738,188 | \$1,081,129 | \$673,871 |
| | | | | | Maintenance of Property— | | | | |
| | | | | | Recurring | | \$19,025 | \$36,410 | \$18,930 |
| | | | | | Non-recurring and replacements | | 45,500 | 80,531 | 18,700 |
| | | | | | <i>Total Maintenance of Property</i> | | \$64,525 | \$116,941 | \$37,630 |
| | | | | | Extraordinary— | | | | |
| | | | | | Amendment to State Grand Jury Act | 20 | \$300,000 | \$300,000 | \$200,000 |
| | | | | | Police scholarships | 30 | | 50,000 | |
| | | | | | Local Police Agencies Assistance | 30 | | | |
| | | | | | Compensation awards | | | 7,000 | 6,240 |
| | | | | | Control—Study of governmental immunity laws | 30 | | | |
| | | | | | State Law Enforcement Planning Agency Projects— | | | | |
| | | | | | Criminal Justice | 20 | (99,083) | (115,281) | 2 |
| | | | | | Police Training Commission | 30 | (9,360) | (8,334) | 2 |
| | | | | | Systems and Communications | 70 | (173,135) | (172,134) | 2 |
| | | | | | <i>Total Extraordinary</i> | | \$300,000 | \$357,000 | \$206,240 |
| | | | | | Additions and Improvements | | \$61,218 | \$83,215 | \$11,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$1,335 | | \$1,335 | \$1,309 | Legal Services | 10 | | | |
| | | | | | State Medical Examiner | 40 | | \$244,000 | |
| | | | | | Department Planning and Management | 90 | | 465,000 | |
| | \$1,335 | | \$1,335 | \$1,309 | <i>Total Capital Construction</i> | | | \$709,000 | |
| \$6,625,118 | \$53,080 | \$609,644 | \$7,287,842 | \$7,199,360 | <i>Total General State Fund Sources</i> | | \$7,028,044 | \$9,871,175 | \$6,909,535 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11400. PROTECTION OF INDIVIDUAL RIGHTS**

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Protection of Consumer Rights | | | | | |
| Complaints received | 18,506 | 20,034 | 18,000 | 20,000 | 20,000 |
| Complaints invalidated | 2,775 | 2,674 | 2,500 | 3,000 | b |
| Complaints referred to other agencies | 3,266 | 3,312 | 3,500 | 4,500 | b |
| Complaints disposed | 6,871 | 10,162 | 8,000 | 11,000 | b |
| Savings to consumers | \$871,774 | \$1,150,600 | \$1,500,000 | \$1,200,000 | b |
| Consumer Affairs—Professional Boards | | | | | |
| Licenses in force (end of year) | | | | | |
| Certified Public Accountants | 6,125 | 6,551 | 6,400 | 7,000 | 7,000 |
| Architects | 3,672 | 3,811 | 3,850 | 4,500 | 4,500 |
| Dentistry | | | | | |
| Dental | 5,924 | 7,349 | 7,800 | 8,000 | 8,000 |
| Dental hygiene | 1,625 | 1,814 | 1,650 | 1,900 | 1,900 |
| Mortuary Science | 1,716 | 1,670 | 1,746 | 1,800 | 1,800 |
| Professional Engineers and Land Surveyors | 15,068 | 16,050 | 16,000 | 18,000 | 18,000 |
| Medical Examiners | 28,043 | 18,285 | 29,613 | 20,000 | 20,000 |
| Nursing | 80,251 | 83,098 | 89,751 | 90,000 | 90,000 |
| Optometrists | 1,990 | 2,056 | 2,080 | 2,200 | 2,200 |
| Pharmacy | 8,104 | 7,866 | 8,400 | 8,500 | 8,500 |
| Veterinary Medical Examiners | 986 | 1,015 | 1,100 | 1,030 | 1,030 |
| Shorthand Reporting | 737 | 759 | 800 | 1,000 | 1,000 |
| Ophthalmic Dispensers and Technicians | 1,886 | 1,962 | 2,386 | 2,500 | 2,500 |
| Beauty Culture | 48,521 | 51,162 | 51,000 | 60,000 | 60,000 |
| Professional Planners | 980 | 1,081 | 1,100 | 1,400 | 1,400 |
| Electrical Contractors | 4,121 | 4,105 | 4,400 | 4,300 | 4,300 |
| Psychological Examiners | 910 | 985 | 950 | 1,200 | 1,200 |
| Master Plumbers | 4,482 | 4,485 | 4,632 | 5,000 | 5,000 |
| Marriage Counselors | 437 | 364 | 500 | 450 | 450 |
| Barbers | 8,488 | 7,869 | 8,100 | 9,000 | 9,000 |
| Shops licensed | 3,743 | 4,314 | 3,700 | 4,600 | 4,600 |
| Private Employment Agencies Section | 4,166 | 3,885 | 4,580 | 4,000 | 4,000 |
| Legalized Games of Chance Control Commission | 19,357 | 20,308 | 20,200 | 22,000 | 22,000 |
| Office of State Athletic Commissioner | 383 | 603 | 400 | 650 | 650 |
| Civil Rights | | | | | |
| Caseload | | | | | |
| Affirmative Action | | | | | |
| Received | 374 | 306 | 300 | 25 ^a | 25 ^a |
| Closed | 139 | 270 | 200 | 150 ^a | b |
| Ending balance | 452 | 489 | 552 | 39 ^a | b |
| Employment | | | | | |
| Received | 1,119 | 1,302 | 1,200 | 1,800 | 1,800 |
| Closed | 697 | 827 | 1,000 | 1,700 | b |
| Ending balance | 1,500 | 1,975 | 1,700 | 2,500 | b |
| Public accommodations | | | | | |
| Received | 112 | 103 | 100 | 125 | 125 |
| Closed | 69 | 99 | 125 | 150 | b |
| Ending balance | 134 | 138 | 109 | 131 | b |
| Housing | | | | | |
| Received | 219 | 168 | 300 | 250 | 250 |
| Closed | 173 | 225 | 400 | 300 | b |
| Ending balance | 387 | 330 | 287 | 230 | b |

^a Effective July 1, 1975, only those complaints certified by the Attorney General, the Commissioner of Labor and Industry, the Commissioner of Education, or the Director, Division on Civil Rights are docketed as affirmative action cases. All others are categorized as employment, public accommodation, or housing matters.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 454 | 465 | 464 | 502 | 327 |
| Consumer Affairs—General | 142 | 159 | 158 | 162 | 63 |
| Consumer Affairs—Professional Boards | 230 | 220 | 220 | 243 | 219 |
| Civil Rights | 82 | 86 | 86 | 97 | 45 |
| Authorized Positions | 69 | 28 | 11 | 13 | 13 |
| Total Positions | 523 | 493 | 475 | 515 | 340 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11400. PROTECTION OF INDIVIDUAL RIGHTS****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|--------------------|---------------------------|--------------------|--------------------|--|----------|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,239,155 | \$27,008 | \$10,714 | \$2,276,877 | \$2,263,052 | Consumer Affairs—General | 10 | \$2,256,481 | \$2,527,451 | \$1,176,229 |
| 1,788,864 | 1,104,847 | — 764 | 2,892,947 | 2,102,685 | Consumer Affairs—Professional Boards | 20 | 11,870,617 | 2,267,019 | 1,893,309 |
| 1,176,341 | 385 | — 31,502 | 1,145,224 | 1,143,719 | Civil Rights | 30 | 1,301,473 | 1,490,877 | 754,307 |
| \$5,204,360 | \$1,132,240 | —\$21,552 | \$6,315,048 | \$5,509,456 | Total Appropriation | | \$5,428,571 | \$6,285,347 | \$3,823,845 |
| <i>Distribution by Object</i> | | | | | | | | | |
| \$2,533,862 | ..... | —\$74,831 | \$2,588,657 | \$2,585,269 | Salaries— | | | | |
| 129,626 | ..... | ..... | ..... | ..... | Officers and employees | | \$2,746,384 | \$2,883,264 | \$1,369,446 |
| \$2,663,488 | ..... | —\$74,831 | \$2,588,657 | \$2,585,269 | New positions ..... |  | ..... | 107,164 | ..... |
| \$77,600 | ..... | \$11,639 | \$89,239 | \$83,547 | <i>Total Salaries</i> | | <i>2</i> \$2,746,384 | \$2,990,428 | \$1,369,446 |
| \$609,543 | ..... | \$57,172 | \$666,715 | \$661,191 | Materials and Supplies | | \$83,500 | \$119,202 | \$74,700 |
| | | | | | Services Other Than Personal | | \$657,670 | \$792,268 | \$435,805 |
| \$17,500 | ..... | — \$5,411 | \$12,089 | \$11,909 | Maintenance of Property— | | | | |
| 25,850 | \$15,364 | — 3,664 | 37,550 | 37,340 | Recurring | | \$17,750 | \$26,925 | \$16,000 |
| \$43,350 | \$15,364 | — \$9,075 | \$49,639 | \$49,249 | Non-recurring and replacements | | 36,650 | 9,800 | 3,500 |
| | | | | | <i>Total Maintenance of Property</i> | | <i>\$54,400</i> | <i>\$36,725</i> | <i>\$19,500</i> |
| \$10,000 | ..... | { \$4,979 } | \$24,932 | \$24,596 | Extraordinary— | | | | |
| 105,467 | { R 485 } | { E 9,953 } | 182,002 | 119,587 | Compensation awards | | \$10,000 | \$16,785 | \$16,785 |
| 72,626 | { R 620 } | ..... | 84,024 | 84,023 | State Board of Certified Public Accountants | 20 | 108,505 | 149,797 | 105,495 |
| 57,664 | { R 10,778 } | ..... | 89,006 | 52,157 | State Board of Architects | 20 | 80,341 | 92,341 | 82,666 |
| 47,863 | { R 200 } | ..... | 85,002 | 57,039 | State Board of Dentistry | 20 | 49,970 | 52,869 | 49,983 |
| 119,129 | { R 31,142 } | ..... | 158,468 | 140,137 | State Board of Mortuary Science.. | 20 | 49,069 | 63,137 | 53,404 |
| 162,999 | { R 444 } | — 459 | 690,295 | 189,308 | State Board of Professional Engineers and Land Surveyors | 20 | 126,066 | 130,944 | 124,068 |
| 296,135 | { R 36,695 } | ..... | 447,396 | 447,396 | State Board of Medical Examiners | 20 | 163,310 | 233,784 | 147,699 |
| 27,498 | { R 433 } | ..... | 36,165 | 35,143 | State Board of Nursing | 20 | 345,495 | 446,364 | 373,764 |
| 97,745 | { R 39,365 } | ..... | 135,177 | 135,177 | State Board of Optometrists | 20 | 31,228 | 37,940 | 35,272 |
| 12,363 | { R 871 } | — 1 | 16,547 | 15,424 | State Board of Pharmacy | 20 | 101,209 | 130,139 | 110,370 |
| 4,960 | { R 526,425 } | 3,587 | 9,210 | 6,156 | State Board of Veterinary Medical Examiners | 20 | 13,850 | 17,040 | 16,705 |
| 17,340 | { R 1,000 } | ..... | 29,792 | 26,739 | State Board of Shorthand Reporting | 20 | 5,368 | 7,834 | 6,415 |
| 170,503 | { R 150,260 } | ..... | 169,642 | 156,395 | State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians | 20 | 18,191 | 22,509 | 20,165 |
| 29,891 | { R 150 } | ..... | 77,581 | 40,192 | State Board of Beauty Culture Control | 20 | 159,163 | 209,054 | 157,750 |
| 73,454 | { R 8,517 } | ..... | 105,525 | 105,525 | State Board of Professional Planners | 20 | 35,117 | 44,180 | 35,544 |
| 21,416 | { R 250 } | ..... | 28,262 | 25,532 | State Board of Examiners of Electrical Contractors | 20 | 77,636 | 91,042 | 78,988 |
| | { R 29,923 } | ..... |  |  | State Board of Psychological Examiners | 20 | 26,055 | 28,132 | 26,890 |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11400. PROTECTION OF INDIVIDUAL RIGHTS**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------------------|---------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended | |
| \$66,171 | { \$1,065 } { R 72,413 } | — \$136 | \$139,513 | \$66,356 | State Board of Examiners of Master Plumbers | 20 | \$70,998 | \$73,617 | \$70,167 |
| 5,890 | R 1,515 | ..... | 7,405 | 6,004 | State Board of Marriage Counselor Examiners | 20 | 7,200 | 11,161 | 7,294 |
| 85,257 | 129 | — 600 | 84,786 | 83,424 | State Board of Barber Examiners | 20 | 85,199 | 84,081 | 77,289 |
| 63,310 | 329 | 5,940 | 69,579 | 68,051 | Private Employment Agencies Section | 20 | 67,476 | 76,393 | 73,093 |
| 204,736 | 2,068 | — 7,090 | 199,714 | 195,505 | Legalized Games of Chance Control Commission | 20 | 200,971 | 213,385 | 191,595 |
| 46,447 | 547 | 862 | 47,856 | 47,415 | Office of State Athletic Commissioner | 20 | 48,200 | 51,276 | 48,693 |
| \$1,798,864 | \$1,104,847 | \$14,168 | \$2,917,879 | \$2,127,281 | Total Extraordinary | | \$1,880,617 | \$2,283,804 | \$1,910,094 |
| \$11,515 | \$12,029 | —\$20,625 | \$2,919 | \$2,919 | Additions and Improvements | | \$6,000 | \$62,920 | \$14,300 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$2,000 | R \$405 | ..... | \$2,405 | \$2,405 | Consumer Affairs—General | 10 | \$2,800 | \$2,700 | \$2,700 |
| \$2,000 | \$405 | ..... | \$2,405 | \$2,405 | Total State Aid | | \$2,800 | \$2,700 | \$2,700 |
| Capital Construction | | | | | | | | | |
| \$103,000 | ..... | ..... | \$103,000 | \$4,120 | Consumer Affairs—General | 10 | ..... | ..... | ..... |
| \$103,000 | ..... | ..... | \$103,000 | \$4,120 | Total Capital Construction .. |  | ..... | ..... | ..... |
| \$5,309,360 | \$1,132,645 | —\$21,552 | \$6,420,453 | \$5,515,981 | Total General State Fund Sources | | \$5,431,371 | \$6,288,047 | \$3,826,545 |
| Federal Funds | | | | | | | | | |
| ..... | \$13,706 | \$58,800 | \$72,506 | \$71,687 | Consumer Affairs—General | 10 | ..... | ..... | ..... |
| ..... | { 74,285 } { R 112,850 } | — 9,061 | 178,074 | 169,143 | Civil Rights | 30 | \$192,000 | \$113,000 | \$113,000 |
| ..... | \$200,841 | \$49,739 | \$250,580 | \$240,830 | Total Federal Funds | | \$192,000 | \$113,000 | \$113,000 |
| All Other Funds | | | | | | | | | |
| ..... | { \$58,099 } { R 30,079 } | ..... | \$88,178 | \$74,824 | Consumer Affairs—General | 10 | ..... | ..... | ..... |
| ..... | \$88,178 | ..... | \$88,178 | \$74,824 | Total All Other Funds ..... |  | ..... | ..... | ..... |
| \$5,309,360 | \$1,421,664 | \$28,187 | \$6,759,211 | \$5,831,635 | Grand Total | | \$5,623,371 | \$6,401,047 | \$3,939,545 |

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

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

¹ Includes allocation of \$15,259 for 1975-76 salary program, for comparison purposes, of which \$9,224 represents receipts reflected in the Extraordinary category for the Professional Boards and certain agencies.

² Includes allocation of \$59,773 for 1975-76 salary program, for comparison purposes.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES**

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act.

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

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

The Executive Commission on Ethical Standards is responsible for administering and enforcing the New Jersey Conflicts of Interest Law (NJS 52:130-1).

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Election Law Enforcement | | | | | |
| Disclosure reports | 14,012 | 18,305 | 18,300 | 19,000 | 19,000 |
| Hearings | 20 | 72 | 450 | 500 | 500 |
| Advisory opinions | 150 | 87 | 100 | 150 | 150 |
| Violent Crimes Compensation | | | | | |
| Death claims received, June 30 | 155 | 175 | 200 | 400 | ... |
| Personal injury claims received, June 30 | 814 | 825 | 1,000 | 1,600 | ... |
| POSITION DATA | | | | | |
| Budgeted Positions | 10 | 11 | 20 | 42 | 15 |
| Election Law Enforcement | ... | ... | 9 | 19 | 9 |
| Violent Crimes Compensation | 10 | 11 | 11 | 17 | 2 |
| Executive Commission on Ethical Standards | ... | ... | ... | 6 | 4 |
| Authorized Positions | 69 | 85 | 96 | 101 | 101 |
| Total Positions | 79 | 96 | 116 | 143 | 116 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------------|---|---------------------------|-----------------------------|--------------------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested Recommended |
| \$253,166 | \$266 | ..... | \$253,432 | \$249,066 | Election Law Enforcement | 10 | \$298,620 | \$2,113,507 \$2,014,968 |
| 3,263,000 | 1,144,189 | \$2,290,022 | 2,117,167 | 68,979 | Law Enforcement Planning | 20 | 1,692,528 | 2,019,353 1,406,360 |
| 1,051,780 | 23,800 | ..... | 1,075,580 | 1,028,859 | Violent Crimes Compensation | 30 | 1,186,221 | 4,910,034 263,354 |
| ..... | 24,735 | 54,000 | 78,735 | 77,407 | Executive Commission on Ethical Standards | 40 | 83,270 | 125,899 83,032 |
| \$4,567,946 | \$1,192,990 | \$2,236,022 | \$3,524,914 | \$1,424,311 | Total Appropriation | | \$3,260,639 | \$9,168,793 \$3,767,714 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| | | | | | Officers and employees | | \$364,278 | \$315,889 \$155,304 |
| | | | | | Positions established from lump sum appropriation ..... |  | ..... | 55,482 55,482 |
| | | | | | New positions ..... |  | ..... | 128,551 |
| | | | | | <i>Total Salaries</i> | | \$364,278 | \$499,922 \$210,786 |
| | | | | | Materials and Supplies | | \$22,500 | \$37,500 \$26,000 |
| | | | | | Services Other Than Personal | | \$178,708 | \$172,650 \$96,250 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring | | \$800 | \$1,700 \$650 |
| | | | | | <i>Total Maintenance of Property</i> | | \$800 | \$1,700 \$650 |
| | | | | | Extraordinary— | | | |
| | | | | | New Jersey Election Law Enforce- ment Commission | 10 | ..... | ..... |
| | | | | | Public financing of gubernatorial general elections (PL 1974, c. 26) | 10 | ..... | \$1,786,668 \$1,786,668 |
| | | | | | For transfer to an applicant State department with the approval of the Director, Division of Budget and Accounting, for the State share of State Law Enforcement Planning Agency programs for which matching Federal funds are approved. | | | |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------------------|-------------|---------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$223,000 | | \$885,902 | \$1,108,902 | | | | | |
| 120,000 | | 54,952 | 65,048 | \$60,448 | | | | |
| | | | | | Discretionary grants | 20 | \$444,500 | \$555,600 |
| | | | | | Grant for administration of SLEPA | 20 | 117,000 | 491,534 |
| 2,700,000 | \$1,144,189 | 3,006,058 | 838,131 | 8,531 | Juvenile justice grant | 20 | | 207,500 |
| 220,000 | | 114,914 | 105,086 | | Action grants (Part C) | 20 | 912,528 | 531,594 |
| | | | | | Correctional assistance grants (Part E) | 20 | 218,500 | 233,125 |
| 862,743 | 19,045 | 14,400 | 867,388 | 843,061 | Claims—Victims of violent crimes | 30 | 985,000 | 4,642,000 |
| | 24,735 | 54,000 | 78,735 | 77,407 | Executive Commission on Ethical Standards | 40 | 2 | |
| | | | | | Total Extraordinary | | \$2,677,528 | \$8,448,021 |
| \$4,378,909 | \$1,187,969 | \$2,503,588 | \$3,063,290 | \$989,447 | Additions and Improvements | | \$16,825 | \$9,000 |
| \$1,000 | \$5,021 | \$5,642 | \$11,663 | \$4,285 | | | | \$1,000 |

OTHER RELATED APPROPRIATIONS**State Aid**

| | | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|----------------------------------|----|-------------|-------------|-------------|
| \$633,000 | \$344,028 | \$47,174 | \$929,854 | \$558,632 | Law Enforcement Planning | 20 | \$734,800 | \$789,589 | \$685,000 |
| \$633,000 | \$344,028 | \$47,174 | \$929,854 | \$558,632 | Total State Aid | | \$734,800 | \$789,589 | \$685,000 |
| \$5,200,946 | \$1,537,018 | \$2,283,196 | \$4,454,768 | \$1,982,943 | Total General State Fund Sources | | \$3,995,439 | \$9,958,382 | \$4,452,714 |

Federal Funds

| | | | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------------------|----|--------------|--------------|--------------|
| \$1,313,526 | \$27,446,690 | \$10,267,016 | \$18,493,200 | \$17,117,747 | Law Enforcement Planning | 20 | \$36,603,354 | \$27,040,318 | \$27,040,318 |
| \$28,760,216 | \$10,267,016 | \$18,493,200 | \$17,117,747 | | Total Federal Funds | | \$36,603,354 | \$27,040,318 | \$27,040,318 |
| \$5,200,946 | \$30,297,234 | \$12,550,212 | \$22,947,968 | \$19,100,690 | Grand Total | | \$40,598,793 | \$36,998,700 | \$31,493,032 |

It is recommended that the unexpended balance as of June 30, 1976 in the Discretionary grants account, not to exceed \$300,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1976 in the Action grants (Part C) account in excess of \$500,000 be appropriated.

¹ Includes allocation of \$3,204 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$83,270 for the Executive Commission on Ethical Standards is distributed to applicable operating accounts.

REGULATION OF INDUSTRY**14800. REGULATION OF OTHER INDUSTRIES**

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

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

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------|----------------|------------------|-----------------------------|-------------------------|
| Alcoholic Beverage Control | | | | | |
| License Issuance | | | | | |
| License and permit requests | 34,284 | 34,166 | 34,500 | 34,500 | 34,500 |
| Licenses and permits approved | 33,941 | 34,166 | 34,150 | 34,300 | 34,300 |
| Licenses suspended or revoked | 1% | 1% | 1% | | |
| Investigation | | | | | |
| Routine inspections of licensed premises | 6,148 | 6,604 | 7,000 | 7,800 | |
| Complaints requiring investigation | 3,511 | 4,019 | 4,000 | 4,800 | 4,800 |
| Citations resulting from inspections and complaints | 2,088 | 2,127 | 2,400 | 2,700 | |
| Citations resulting in findings of guilt | 95% | 95% | 95% | | |
| Amusement games control | | | | | |
| Licenses issued | 934 | 877 | 940 | 1,150 | 1,150 |
| Premises inspected | 1,283 | 1,300 | 1,250 | 1,300 | 1,300 |
| Violations | 39 | 55 | 50 | | |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
REGULATION OF INDUSTRY
14800. REGULATION OF OTHER INDUSTRIES

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|--|-----------------------------|----------------------------------|---------------------|-----------------------------------|---|------------------------------|---------------------|-------------|------------------|
| Racing Commission | | | | | | | | | |
| Racing days allotted | 417 | 629 | 600 | 600 | 600 | | | | |
| Licenses issued | 15,236 | 16,783 | 16,000 | 17,000 | 17,000 | | | | |
| Fingerprints taken | 9,528 | 8,226 | 10,500 | 11,000 | 11,000 | | | | |
| Samples taken | 12,748 | 16,567 | 15,500 | 17,000 | 17,000 | | | | |
| Breathalyzer tests—harness personnel | 16,029 | 24,472 | 17,000 | 25,000 | 25,000 | | | | |
| Stock applications approved | 214 | 221 | 275 | 300 | 300 | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 159 | 153 | 153 | 153 | 46 | | | | |
| Alcoholic Beverage Control | 153 | 147 | 147 | 147 | 40 | | | | |
| Racing Commission | 6 | 6 | 6 | 6 | 6 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | 1976 | Year Ending June 30, 1977 | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$1,872,351 | \$4,095 | \$139,181 | \$2,015,627 | \$2,011,828 | Alcoholic Beverage Control | 10 | \$1,983,948 | \$2,195,422 | \$656,529 |
| 725,781 | | 182,000 | 907,781 | 706,326 | Racing Commission | 20 | 806,471 | 821,661 | 803,332 |
| \$2,598,132 | \$4,095 | \$321,181 | \$2,923,408 | \$2,718,154 | Total Appropriation | | \$2,790,419 | \$3,017,083 | \$1,459,861 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$2,116,056 | | \$265,662 | \$2,381,718 | \$2,376,875 | Officers and employees | | \$2,466,893 | \$2,208,458 | \$917,808 |
| \$2,116,056 | | \$265,662 | \$2,381,718 | \$2,376,875 | Total Salaries | 1 | \$2,466,893 | \$2,208,458 | \$917,808 |
| \$37,740 | | \$4,739 | \$42,479 | \$41,256 | Materials and Supplies | | \$44,230 | \$57,863 | \$37,830 |
| \$218,178 | | { \$39,901 E6,180 } | \$264,259 | \$260,515 | Services Other Than Personal | | \$266,346 | \$321,382 | \$96,143 |
| Maintenance of Property— | | | | | | | | | |
| \$5,950 | | — \$236 | \$5,714 | \$5,013 | Recurring | | \$5,300 | \$5,300 | \$3,300 |
| 22,193 | \$3,120 | — 6,121 | 19,192 | 19,168 | Non-recurring and replacements .. | | 4,000 | 19,080 | 2,280 |
| \$28,143 | \$3,120 | — \$6,357 | \$24,906 | \$24,181 | Total Maintenance of Property | | \$9,300 | \$24,380 | \$5,580 |
| Extraordinary— | | | | | | | | | |
| | | | | | Supervision of local enforcement .. | 10 | | \$400,000 | \$400,000 |
| \$1,000 | | \$11,188 | \$12,188 | \$12,161 | Compensation awards | 10 | \$2,500 | 5,000 | 2,500 |
| \$193,470 | | | 193,470 | | Claim—Atlantic City Racing Association | 20 | | | |
| \$194,470 | | \$11,188 | \$205,658 | \$12,161 | Total Extraordinary | | \$2,500 | \$405,000 | \$402,500 |
| \$3,545 | \$975 | — \$132 | \$4,388 | \$3,166 | Additions and Improvements | | \$1,150 | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| All Other Funds | | | | | | | | | |
| | { \$236,230 R1,197,525 } | — \$308,689 | \$1,125,066 | \$851,522 | Racing Commission | 20 | \$800,000 | \$800,000 | \$800,000 |
| | \$1,433,755 | — \$308,689 | \$1,125,066 | \$851,522 | Total All Other Funds | | | | |
| \$2,598,132 | \$1,437,850 | \$12,492 | \$4,048,474 | \$3,569,676 | Grand Total | | \$3,590,419 | \$3,817,083 | \$2,259,861 |

It is recommended that the New Jersey Racing Commission be authorized to bill the New Jersey Sports and Exposition Authority for costs incurred by the Commission for supervising track operations of the Authority.

It is further recommended that receipts from the Race Track Admission Tax (PL 1974, c. 181), and the unexpended balance of such receipts as of June 30, 1976, be appropriated for use as provided by law.

¹ Includes allocation of \$25,294 for 1975-76 salary program, for comparison purposes.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|--------------|---|---------------------------|----------------------|---------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$6,880,297 | \$30,326 | \$297,005 | \$7,207,628 | \$7,149,418 | Regulation of Motor Vehicles— | | | |
| 8,707,031 | 187,118 | 263,726 | 9,157,875 | 9,056,451 | Licensing and registration | \$7,761,038 | \$9,549,753 | \$8,391,537 |
| 5,314,369 | 217,518 | 270,419 | 5,802,306 | 5,391,813 | Vehicle control | 9,107,347 | 10,398,639 | 2,860,923 |
| 2,549,127 | 449,083 | 6,400 | 3,004,610 | 3,004,610 | Driver control and enforcement | 5,706,650 | 7,271,953 | 5,832,813 |
| 332,760 | 39,965 | ..... | 372,725 | 372,725 | Security responsibility | 2,253,775 | 2,947,485 | 2,465,738 |
| | | | | | Unsatisfied claim and judgment fund board | 270,831 | 262,878 | 262,030 |
| 1,438,730 | 226 | 30,160 | 1,469,116 | 1,454,999 | Administration and support | 1,501,489 | 1,581,725 | 1,493,606 |
| \$25,222,314 | \$924,236 | \$867,710 | \$27,014,260 | \$26,430,016 | <i>Sub-Total</i> | \$26,601,130 | \$32,012,433 | \$21,306,647 |
| | | | | | State Police— | | | |
| \$23,520,442 | \$5,180,249 | \$652,660 | \$29,353,351 | \$29,269,280 | Patrol activities and crime control.. | \$24,607,920 | \$27,887,289 | \$23,730,644 |
| 6,086,881 | 187,008 | 995,278 | 7,269,167 | 7,057,751 | Police services and public order | 8,488,668 | 11,667,101 | 7,243,197 |
| 1,861,138 | 94,989 | 49,914 | 2,006,041 | 1,973,285 | Administration and support | 1,944,668 | 2,655,909 | 2,187,461 |
| \$31,468,461 | \$5,462,246 | \$1,697,852 | \$38,628,559 | \$38,300,316 | <i>Sub-Total</i> | \$35,041,256 | \$42,210,299 | \$33,161,302 |
| | | | | | Legal, Administrative and Support Services— | | | |
| \$2,963,823 | \$18,659 | \$123,261 | \$3,105,743 | \$3,101,458 | Legal services | \$2,928,543 | \$3,474,100 | \$2,902,136 |
| 2,438,670 | 1,072 | 366,894 | 2,806,636 | 2,778,493 | Criminal justice | 2,961,272 | 4,190,282 | 2,786,580 |
| 414,149 | 20,534 | 23,800 | 410,883 | 394,544 | Police training commission | 392,145 | 538,399 | 364,547 |
| 500,732 | 10,490 | 2,000 | 513,222 | 475,921 | State medical examiner | 437,014 | 500,059 | 443,172 |
| 307,744 | 990 | 141,289 | 450,023 | 447,635 | Department planning and management | 309,070 | 459,335 | 413,100 |
| \$6,625,118 | \$51,745 | \$609,644 | \$7,286,507 | \$7,198,051 | <i>Sub-Total</i> | \$7,028,044 | \$9,162,175 | \$6,909,535 |
| | | | | | Protection of Individual Rights— | | | |
| \$2,239,155 | \$27,008 | \$10,714 | \$2,276,877 | \$2,263,052 | Consumer affairs—General | \$2,256,481 | \$2,527,451 | \$1,176,229 |
| 1,788,864 | 1,104,847 | 764 | 2,892,947 | 2,102,685 | Consumer affairs—Professional boards | 1,870,617 | 2,267,019 | 1,893,309 |
| 1,176,341 | 385 | 31,502 | 1,145,224 | 1,143,719 | Civil rights | 1,301,473 | 1,490,877 | 754,307 |
| \$5,204,360 | \$1,132,240 | \$21,552 | \$6,315,048 | \$5,509,456 | <i>Sub-Total</i> | \$5,428,571 | \$6,285,347 | \$3,823,845 |
| | | | | | Regulation of Other Industries— | | | |
| \$1,872,351 | \$4,095 | \$139,181 | \$2,015,627 | \$2,011,828 | Alcoholic beverage control | \$1,983,948 | \$2,195,422 | \$656,529 |
| 725,781 | ..... | 182,000 | 907,781 | 706,326 | Racing commission | 806,471 | 821,661 | 803,332 |
| \$2,598,132 | \$4,095 | \$321,181 | \$2,923,408 | \$2,718,154 | <i>Sub-Total</i> | \$2,790,419 | \$3,017,083 | \$1,459,861 |
| \$71,118,385 | \$7,574,562 | \$3,474,835 | \$82,167,782 | \$80,155,993 | <i>Sub-Total, Operating Divisions.</i> | \$76,889,420 | \$92,687,337 | \$66,661,190 |
| | | | | | Miscellaneous Law Enforcement and Related Agencies— | | | |
| \$253,166 | \$266 | ..... | \$253,432 | \$249,066 | Election law enforcement | \$298,620 | \$2,113,507 | \$2,014,968 |
| 3,263,000 | 1,144,189 | \$2,290,022 | 2,117,167 | 68,979 | Law enforcement planning | 1,692,528 | 2,019,353 | 1,406,360 |
| 1,051,780 | 23,800 | ..... | 1,075,580 | 1,028,859 | Violent crimes compensation | 1,186,221 | 4,910,034 | 263,354 |
| ..... | 24,735 | 54,000 | 78,735 | 77,407 | Executive commission on ethical standards | 83,270 | 125,899 | 83,032 |
| \$4,567,946 | \$1,192,990 | \$2,236,022 | \$3,524,914 | \$1,424,311 | <i>Sub-Total</i> | \$3,260,639 | \$9,168,793 | \$3,767,714 |
| \$75,686,331 | \$8,767,552 | \$1,238,813 | \$85,692,696 | \$81,580,304 | Total Appropriation, Department of Law and Public Safety | \$80,150,059 | \$101,856,130 | \$70,428,904 |

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

Central management, planning and control involves several different types of activities. The major components are: budgeting, account-

ing, data processing, employee relations, management of investments, management of employee benefit programs, and capital planning.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Budget Planning and Control | | | | | |
| Budgets analyzed | 1,096 | 1,380 | 1,200 | 1,500 | 1,500 |
| Transfers processed | 2,549 | 3,446 | 2,150 | 3,500 | 3,500 |
| Federal fund allotments | 4,106 | 3,638 | 5,000 | 3,500 | 3,500 |
| Personnel actions processed | 75,918 | 75,701 | 75,000 | 75,000 | 75,000 |
| Fiscal notes processed | 426 | 524 | 550 | 550 | 550 |
| Accounting and Fiscal Management | | | | | |
| Checks issued | 2,781,066 | 3,748,649 | 3,800,000 | 3,900,000 | 3,900,000 |
| Purchase orders processed | 28,889 | 28,335 | 31,000 | 32,000 | 32,000 |
| Revenue items processed | 81,938 | 82,075 | 160,000 | 180,000 | 180,000 |
| Management of Data Processing and Telecommunications | | | | | |
| Bureau of Data Processing Management | | | | | |
| Feasibility studies | 12 | 38 | 5 | 15 | 15 |
| Systems design assistance projects | 7 | 5 | 5 | 10 | 10 |
| General data processing consulting projects | 13 | 8 | 5 | 15 | 15 |
| Data processing expenditures | | | | | |
| Higher Education | \$6,393,392 | \$4,010,680 ^a | \$4,000,000 ^a | \$3,500,000 ^a | \$3,500,000 ^a |
| All other departments | \$16,740,478 | \$16,243,510 | \$18,000,000 | \$18,500,000 | \$18,500,000 |
| For outside services | \$944,777 | \$1,616,542 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Data processing consolidations and conversions | 8 | 8 | ..... | ..... | ..... |
| Bureau of Telecommunications Management | | | | | |
| Communication systems studies | 67 | 86 | 80 | 80 | 80 |
| Communication consultants projects | 32 | 48 | 45 | 45 | 45 |
| Telephone requests processed | 2,509 | 3,075 | 3,100 | 3,100 | 3,100 |
| Number of telephone stations | 31,200 | 32,000 | 33,000 | 33,000 | 33,000 |
| Telephone stations surveyed | 3,200 | 2,948 | 3,000 | 3,000 | 3,000 |
| Management of State Investments | | | | | |
| Book value of investments as of 6/30 (millions) | \$4,229.2 | \$4,378 | \$5,000 | \$5,500 | \$5,500 |
| Net investment earnings, cash basis (millions) | \$253 | \$276 | \$300 | \$325 | \$325 |
| Effective interests on holdings | 6.92% | 6.18% | 6.50% | 6.50% | 6.50% |
| Transactions | 13,158 | 13,122 | 14,400 | 14,500 | 14,500 |
| Funds managed | 52 | 52 | 50 | 50 | 50 |
| New issue bulletins | 28 | 18 | 30 | 30 | 30 |
| Portfolio analysis bulletins | 8 | 10 | 10 | 10 | 10 |
| Fund analyses | 7 | 13 | 13 | 13 | 13 |
| Management of Employee Benefits Programs | | | | | |
| Membership, all funds | | | | | |
| Added | 45,787 | 44,137 | 44,575 | 43,430 | 43,430 |
| Removed | 35,184 | 26,672 | 27,566 | 29,802 | 29,802 |
| Ending balance | 298,728 | 316,193 | 333,202 | 346,830 | 346,830 |
| Beneficiaries, all funds | | | | | |
| Added | 5,467 | 5,202 | 4,915 | 5,401 | 5,401 |
| Removed | 1,774 | 1,853 | 1,680 | 2,103 | 2,103 |
| Ending balance | 49,498 | 52,847 | 56,082 | 59,380 | 59,380 |
| Loans | | | | | |
| Number | 32,205 | 33,307 | 34,439 | 35,644 | 35,644 |
| Loans (thousands) | \$30,347 | \$35,037 | \$38,039 | \$41,339 | \$41,339 |
| Assets, all funds (thousands) | \$3,308,422 | \$3,776,273 | \$4,150,000 | \$4,300,000 | \$4,300,000 |
| Pension payments (thousands) | \$166,230 | \$191,302 | \$210,500 | \$245,000 | \$245,000 |
| Lump sum death benefit payments (thousands) | \$36,162 | \$38,979 | \$41,000 | \$45,000 | \$45,000 |
| Membership, other systems | | | | | |
| Supplemental annuity | 12,506 | 12,152 | 11,922 | 11,700 | 11,700 |
| Health benefits | 226,794 | 246,014 | 263,880 | 280,000 | 280,000 |
| Social security | 404,700 | 436,892 | 450,000 | 460,000 | 460,000 |

^a Excludes Rutgers and New Jersey School of Technology.

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

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 595 | 646 | 643 | 670 | 663 |
| Budget Planning and Control | | | | | 65 | 72 | 72 | 71 | 71 |
| Accounting and Fiscal Management | | | | | 151 | 165 | 173 | 198 | 198 |
| Management of Data Processing and Telecommunications | | | | | 43 | 59 | 59 | 59 | 59 |
| Employee Relations and Collective Negotiations | | | | | 9 | 11 | 13 | 16 | 13 |
| Economic Planning and Research | | | | | 3 | 4 | 4 | ..... | ..... |
| Management of State Investments | | | | | 37 | 42 | 43 | 47 | 43 |
| Management of Employee Benefits Programs | | | | | 287 | 293 | 279 | 279 | 279 |
| Authorized Positions | | | | | 6 | ..... | ..... | ..... | ..... |
| Total Positions | | | | | 601 | 646 | 643 | 670 | 663 |

| APPROPRIATION DATA | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|----------------------------------|-----------------------------|---|---------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| \$1,364,925 | \$2,017 | —\$101,382 | \$1,265,560 | \$1,214,657 | 10 | \$1,404,614 | \$1,515,371 | \$1,399,471 |
| 3,021,826 | 3,346 | 54,370 | 3,079,542 | 3,027,988 | 20 | 3,436,864 | 4,153,156 | 3,875,426 |
| 707,525 | 1,254 | 70,307 | 638,472 | 587,032 | 30 | 736,460 | 782,417 | 732,417 |
| 256,686 | ..... | 14,650 | 242,036 | 209,323 | 40 | 284,716 | 328,733 | 281,302 |
| 80,732 | 688 | 16,500 | 97,920 | 91,123 | 50 | 93,297 | ..... | ..... |
| 626,667 | 258 | 83,429 | 710,354 | 682,488 | 60 | 703,702 | 796,172 | 727,025 |
| 3,357,045 | 2,416 | 283,993 | 3,643,454 | 3,612,083 | 70 | 3,376,956 | 3,633,691 | 3,611,691 |
| ..... | ..... | ..... | ..... | ..... | 80 | ..... | 120,000 | 120,000 |
| \$9,415,406 | \$9,979 | \$251,953 | \$9,677,338 | \$9,424,694 | Total Appropriation | | | |
| | | | | | | \$10,036,609 | \$11,329,540 | \$10,747,332 |

| | | | | | | | | |
|---------------------------------|---------|-----------|-------------|-------------|-----------------|-------|----------|-----------|
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | |
| \$6,179,922} | ..... | \$2,391 | \$6,494,859 | \$6,341,472 | { \$6,620,304 } | | | |
| 312,546} | ..... | ..... | ..... | ..... | { s 71,000 } | | | |
| | | | | | 113,375 | | | |
| | | | | | \$6,887,253 | | | |
| | | | | | 346,107 | | | |
| | | | | | \$6,602,253 | | | |
| \$6,492,468 | ..... | \$2,391 | \$6,494,859 | \$6,341,472 | 1 | | | |
| | | | | | \$6,804,679 | | | |
| | | | | | \$7,233,360 | | | |
| | | | | | \$6,788,664 | | | |
| \$261,075 | ..... | \$54,240 | \$315,315 | \$298,648 | \$304,350 | | | |
| | | | | | \$308,650 | | | |
| | | | | | \$304,550 | | | |
| \$2,621,010 | ..... | \$147,817 | \$2,768,827 | \$2,704,332 | \$2,878,025 | | | |
| | | | | | \$3,491,141 | | | |
| | | | | | \$3,454,681 | | | |
| <i>Maintenance of Property—</i> | | | | | | | | |
| \$20,000 | ..... | \$11,730 | \$31,730 | \$29,264 | \$20,620 | | | |
| 11,033 | \$1,451 | 2,310 | 14,794 | 10,367 | \$32,225 | | | |
| | | | | | 59,527 | | | |
| | | | | | \$32,225 | | | |
| \$31,033 | \$1,451 | \$14,040 | \$46,524 | \$39,631 | \$35,960 | | | |
| | | | | | \$91,752 | | | |
| | | | | | \$61,752 | | | |
| <i>Extraordinary—</i> | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | 10 | ..... | \$65,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | 80 | ..... | 120,000 | \$120,000 |
| ..... | ..... | \$4,300 | \$4,300 | \$2,759 | ..... |  |  |  |
| ..... | ..... | \$4,300 | \$4,300 | \$2,759 | ..... |  |  |  |
| | | | | | \$185,000 | | | |
| | | | | | \$120,000 | | | |
| \$9,820 | \$8,528 | \$29,165 | \$47,513 | \$37,852 | \$13,595 | | | |
| | | | | | \$19,637 | | | |
| | | | | | \$17,685 | | | |

| | | | | | | | | |
|-------------------------------------|--------------|-----------|-------------|-------------|------------------------------------|-------|-------|-------|
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| ..... | ..... | \$11,490 | \$11,490 | \$9,730 | 10 | ..... | ..... | ..... |
| ..... | ..... | \$11,490 | \$11,490 | \$9,730 | <i>Total Federal Funds</i> | | | |
| | | | | | | | | |
| ..... | { \$26,589 } | ..... | \$86,521 | \$79,021 | All Other Funds | | | |
| ..... | { R59,932 } | ..... | ..... | ..... | 20 | ..... | ..... | ..... |
| ..... | \$86,521 | ..... | \$86,521 | \$79,021 | <i>Total All Other Funds</i> | | | |
| \$9,415,406 | \$96,500 | \$263,443 | \$9,775,349 | \$9,513,445 | Grand Total | | | |
| | | | | | \$10,036,609 | | | |
| | | | | | \$11,329,540 | | | |
| | | | | | \$10,747,332 | | | |

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

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

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

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

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

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

It is further recommended that receipts in excess of those anticipated from charges made by the Division of Pensions for services rendered on behalf of the various pension funds during the fiscal year ending June 30, 1977 in a sum not to exceed \$125,000 be appropriated for operating expenses.

It is further recommended that receipts in excess of those anticipated from charges made by the Division of Investments for services rendered on behalf of the various investment funds during the fiscal year ending June 30, 1977 in a sum not to exceed \$100,000 be appropriated for operating expenses.

¹ Includes allocation of \$114,590 for 1975-76 salary program, for comparison purposes.

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

Tax and revenue administration consists of three broad areas: taxation, State lottery and tax appeals. Taxation activities involve administration and regulation of tax laws. Tax returns are processed and applicable statutes are enforced. Returns are audited, assessments prepared, refunds authorized and hearings conducted. The Lottery

Commission governs the establishment and operation of the State lottery. No less than 30 percent of the total revenues from the sale of lottery tickets are appropriated for institutions and aid to education. The Division of Tax Appeals adjudicates appeals received from taxpayers and taxing districts.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|--|--|
| Tax Collection and Enforcement Services | | | | | |
| Total licenses issued | 111,200 | 107,400 | 105,000 | 105,000 | 105,000 |
| Cigarette tax | 61,163 | 59,068 | 57,750 | 57,750 | 57,750 |
| Motor fuels tax | 16,679 | 16,111 | 15,750 | 15,750 | 15,750 |
| Sales Tax | 33,358 | 32,221 | 31,500 | 31,500 | 31,500 |
| Total investigations | 120,510 | 105,100 | 119,000 | 134,000 | 134,000 |
| Cigarette tax | 13,256 | 11,561 | 13,090 | 13,090 | 13,090 |
| Motor fuels tax | 16,260 | 14,188 | 16,065 | 16,065 | 16,065 |
| Sales Tax | 90,994 | 79,351 | 89,845 | 89,845 | 89,845 |
| Delinquent tax collection notices issued | 62,078 | 63,817 | 65,000 | 65,000 | 65,000 |
| Business property tax checks received | 167,129 | 167,233 | 167,500 | 167,500 | 167,500 |
| Tax returns processed | 2,408,000 | 2,512,000 | 2,500,000 | 2,800,000 | 2,800,000 |
| Tax Audit Services | | | | | |
| Tax lien certificates issued | 20,145 | 17,059 | 22,000 | 22,000 | 22,000 |
| Tax clearance certificates issued | 4,210 | 3,630 | 4,200 | 4,200 | 4,200 |
| Hearings | 682 | 757 | 1,000 | 1,000 | 1,000 |
| Desk audits completed | 60,494 | 63,121 | 61,000 | 61,000 | 61,000 |
| Field audits completed | 2,763 | 3,403 | 3,700 | 3,700 | 3,700 |
| Refunds | 118,426 | 153,843 | 160,000 | 160,000 | 160,000 |
| Administration of State Lottery | | | | | |
| Banks and branches | 720 | 720 | 720 | 720 | 720 |
| Agents | 4,200 | 3,832 | 4,300 | 4,300 | 4,300 |
| Drawings | 363 | 413 | 555 | 400 | 400 |
| Tickets sold | 178,439,968 | 153,563,190 | 206,000,000 | 216,000,000 | 216,000,000 |
| Adjudication of Tax Appeals | | | | | |
| Local appeals | | | | | |
| Filed | 6,095 | 7,287 | 6,600 | 8,000 | 8,000 |
| Closed | 4,438 | 4,820 | 4,300 | 5,000 | 5,000 |
| Pending | 11,008 | 13,475 | 15,775 | 18,775 | 18,775 |
| State Appeals | | | | | |
| Filed | 135 | 151 | 159 | 170 | 170 |
| Closed | 74 | 90 | 90 | 120 | 120 |
| Pending | 225 | 286 | 355 | 405 | 405 |

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

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | |
|---|---------------------|----------------------------------|---------------------|-----------------------------------|---|--------------------------------------|---------------------|--------------------------|
| Administration and General Support | | | | | | | | |
| Legal section actions | 4,375 | 4,500 | 4,600 | 5,000 | 5,000 | | | |
| Statistical reports | 40 | 45 | 50 | 50 | 50 | | | |
| Systems and methods studies | 34 | 34 | 36 | 34 | 34 | | | |
| Taxpayer information assistance | 51,223 | 62,767 | 65,000 | 70,000 | 70,000 | | | |
| Requests for tax forms processed | 78,685 | 80,323 | 85,000 | 90,000 | 90,000 | | | |
| Transfer Inheritance Tax | | | | | | | | |
| Desk audits completed | 39,491 | 43,805 | 40,000 | 40,000 | 40,000 | | | |
| Delinquent cases processed | 1,022 | 1,527 | 1,000 | 1,500 | 1,500 | | | |
| Safe deposit box inventory | 12,117 | 12,033 | 12,500 | 12,000 | 12,000 | | | |
| Reports, closing balance | 10,191 | 7,612 | 7,000 | 7,780 | 7,780 | | | |
| Assessments (billed) | 28,507 | 33,559 | 29,000 | 29,000 | 29,000 | | | |
| Tax waivers issued | 86,174 | 107,750 | 86,000 | 100,000 | 100,000 | | | |
| Local Property Tax | | | | | | | | |
| Sales transactions analyzed | 181,071 | 155,453 | 200,000 | 200,000 | 200,000 | | | |
| Usable sales transactions | 74,817 | 63,441 | 90,000 | 90,000 | 90,000 | | | |
| Tax evaluation verification | | | | | | | | |
| By mail Local Property Tax | 27,275 | 27,810 | 30,000 | 30,000 | 30,000 | | | |
| By field investigation Local Property tax | 20,245 | 20,169 | 30,000 | 30,000 | 30,000 | | | |
| Field inspection investigation | 106,254 | 92,012 | 95,000 | 110,000 | 110,000 | | | |
| POSITION DATA | | | | | | | | |
| Budgeted Positions | 1,470 | 1,541 | 1,593 | 1,714 | 1,681 | | | |
| Tax Collection and Enforcement Services | 601 | 621 | 647 | 740 | 738 | | | |
| Tax Audit Services | 622 | 397 | 422 | 434 | 420 | | | |
| Administration of State Lottery | 125 | 124 | 124 | 123 | 123 | | | |
| Adjudication of Tax Appeals | 20 | 20 | 20 | 23 | 20 | | | |
| Administration and General Support | 102 | 379 | 380 | 394 | 380 | | | |
| Authorized Positions | 8 | | | | | | | |
| Total Positions | 1,478 | 1,541 | 1,593 | 1,714 | 1,681 | | | |
| APPROPRIATION DATA | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Adjusted Key Approp. | 1977 Requested | 1977 Recom- mended |
| \$7,593,507 | \$370,636 | — \$8,178 | \$7,955,965 | \$7,559,977 | Tax Collection and Enforcement Services | 10 \$8,097,968 | \$9,205,508 | \$9,113,249 |
| 8,470,512 | 20,003 | —3,030,398 | 5,460,117 | 5,363,585 | Tax Audit Services | 20 5,509,457 | 6,006,299 | 5,680,108 |
| 4,758,513 | | | 4,758,513 | 4,160,835 | Administration of State Lottery | 30 3,878,095 | 3,729,869 | 3,637,321 |
| 331,660 | 566 | 47,173 | 379,399 | 374,345 | Adjudication of Tax Appeals | 80 357,376 | 391,838 | 368,377 |
| 1,378,639 | 3,670 | 3,671,431 | 5,053,740 | 5,024,742 | Administration and General Support | 90 5,265,915 | 5,404,001 | 5,229,241 |
| \$22,532,831 | \$394,875 | \$680,028 | \$23,607,734 | \$22,483,484 | Total Appropriation | \$23,108,811 | \$24,737,515 | \$24,028,296 |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$102,000 | | | \$102,000 | \$102,000 | Judges (6 @ \$17,000) | \$102,000 | \$102,000 | \$102,000 |
| 15,058,299 | | \$541,030 | 16,330,731 | 16,271,229 | Officers and employees | 16,963,924 | 17,551,187 | 17,352,815 |
| 731,402 | | | | | New positions | {s 67,522} | 958,346 | 634,699 |
| | | | | | | {s 165,000} | | |
| \$15,891,701 | | \$541,030 | \$16,432,731 | \$16,373,229 | Total Salaries | \$17,298,446 | \$18,611,533 | \$18,089,514 |
| \$1,036,430 | | — \$83,728 | \$952,702 | \$824,431 | Materials and Supplies | \$1,076,650 | \$1,041,700 | \$1,041,700 |
| \$5,373,198 | | \$9,330 | \$5,382,528 | \$4,921,393 | Services Other Than Personal | \$4,535,915 | \$4,682,782 | \$4,625,582 |
| Maintenance of Property— | | | | | | | | |
| \$32,000 | | \$2,500 | \$34,500 | \$28,698 | Recurring | \$27,800 | \$33,500 | \$33,500 |
| 34,102 | \$2,312 | 3,800 | 40,214 | 25,523 | Non-recurring and replacements | 24,000 | 25,000 | 25,000 |
| \$66,102 | \$2,312 | \$6,300 | \$74,714 | \$54,221 | Total Maintenance of Property | \$51,800 | \$58,500 | \$58,500 |

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

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|---------------------|----------------------------------|--------------------|--------------|---|-----------------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (E)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$102,000 | | \$30,000 | \$132,000 | \$110,349 | Extraordinary— | | | |
| | | 48,000 | 48,000 | 47,999 | 30 | \$110,000 | \$110,000 | \$110,000 |
| | | 64,440 | 64,440 | 64,439 | 30 | | | |
| | | 36,940 | 36,940 | 36,935 | 30 | | | |
| 10,000 | | | 10,000 | 4,000 | 90 | | 10,000 | |
| | | | | | To implement tax on capital gains and other unearned income (PL 1975, c. 172) | | | |
| | R\$383,328 | — 54,154 | 329,174 | | 90 | 2 | | |
| | | 20,250 | 20,250 | 19,470 | Control | | | |
| | | 52,828 | 52,828 | | Compensation awards | | | |
| | | | | | Claims | | | |
| \$112,000 | \$383,328 | \$198,304 | \$693,632 | \$283,192 | <i>Total Extraordinary</i> | | | |
| \$53,400 | \$9,235 | \$8,792 | \$71,427 | \$27,018 | Additions and Improvements | | | |
| | | | | | | \$36,000 | \$203,000 | \$83,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | | \$30,260 | \$30,260 | \$29,374 | Tax Collection and Enforcement | | | |
| | | | | | 10 | | | |
| | | 5,075 | 5,075 | 4,088 | Administration and General | | | |
| | | | | | 90 | | | |
| | | \$35,335 | \$35,335 | \$33,462 | <i>Total Federal Funds</i> | | | |
| \$22,532,831 | \$394,875 | \$715,363 | \$23,643,069 | \$22,516,946 | <i>Grand Total</i> | | | |
| | | | | | | \$23,108,811 | \$24,737,515 | \$24,028,296 |

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

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

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

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

It is further recommended that in addition to the amounts hereinabove set forth there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions and prizes pursuant to the provisions of C5:9-7.

It is further recommended that receipts in excess of those anticipated from the collections of the Transfer Inheritance Tax and the Unearned Income Tax during the fiscal year ending June 30, 1977 in a sum not to exceed 5% of the excess, be appropriated for costs of collecting and auditing such taxes.

¹ Includes allocation of \$311,082 for 1975-76 salary program, of which \$30,315 represents receipts from the State Lottery Fund, for comparison purposes.

² \$250,000 distributed to applicable operating accounts.

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

This program provides a wide-range of services on a Statewide basis. The purchasing, warehousing and distributing of goods and the issuing of professional contract awards; the construction and maintenance of State-owned properties; the availability of data proc-

essing services and transportation vehicles to all State agencies; the sale and leasing of property, the purchase of insurance for the protection of all State property and courier and postal service for State departments and agencies.

| | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | |
|---|-----|--------------|-----|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|-----|--------|
| EVALUATION DATA | | | | | | | | | | |
| Purchasing and Inventory Management | | | | | | | | | | |
| Purchase requisitions received | | | | 27,273 | 24,509 | 28,000 | 28,000 | 28,000 | | |
| Purchase orders released | | | | 26,086 | 23,306 | 28,000 | 28,000 | 28,000 | | |
| Total purchases | | | | \$183,618,457 | \$159,192,272 | \$203,000,000 | \$203,000,000 | \$203,000,000 | | |
| Vendors | | | | 173,594,419 | 148,492,272 | 190,000,000 | 190,000,000 | 190,000,000 | | |
| State Purchase Fund | | | | 10,024,038 | 10,700,000 | 13,000,000 | 13,000,000 | 13,000,000 | | |
| Physical Plant Operation and Maintenance | | | | | | | | | | |
| Building space maintained (square feet) | | | | 1,592,287 | 1,592,287 | 1,592,287 | 1,592,287 | 1,592,287 | | |
| Other Property Management Services | | | | | | | | | | |
| Leased facilities | | | | 610 | 652 | 665 | 720 | 720 | | |
| Area in square feet | | | | 4,126,018 | 4,430,220 | 5,000,000 | 5,000,000 | 5,000,000 | | |
| Fire and safety inspections | | | | 782 | 832 | 1,460 | 1,460 | 1,460 | | |
| Construction Management Services | | | | | | | | | | |
| | No. | Amount | No. | Amount | No. | Amount | No. | Amount | No. | Amount |
| Construction projects completed .. | 446 | \$44,000,000 | 400 | \$20,000,000 | 400 | \$55,000,000 | 300 | \$60,000,000 | " | " |
| Construction projects awarded .. | 385 | 44,000,000 | 400 | 60,000,000 | 400 | 65,000,000 | 400 | 125,000,000 | " | " |
| Projects under construction July 1 .. | 539 | 325,000,000 | 600 | 307,000,000 | 600 | 317,000,000 | 416 | 326,000,000 | " | " |
| Projects being designed July 1 .. | 394 | 134,000,000 | 400 | 125,000,000 | 400 | 125,000,000 | 400 | 125,000,000 | " | " |

^a Reduced level of program activity to be determined.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| POSITION DATA | | | | | |
| Budgeted Positions | 447 | 455 | 461 | 463 | 442 |
| Purchasing and Inventory Management | 111 | 122 | 130 | 109 | 105 |
| Physical Plant Operation and Maintenance | 243 | 237 | 235 | 252 | 249 |
| Other Property Management Services | 32 | 32 | 32 | 38 | 28 |
| Construction Management Services | 61 | 64 | 64 | 64 | 60 |
| Authorized Positions | 309 | 294 | 337 | 293 | 293 |
| Total Positions | 756 | 749 | 798 | 756 | 735 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|-------------------------------|--------------------|---------------------------|--------------------|--------------------|--|---------------------------|-----------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,604,550 | \$41,195 | \$171,404 | \$1,817,149 | \$1,685,903 | Purchasing and Inventory Management | 10 | \$1,877,867 | \$1,614,153 | \$1,589,485 |
| 3,980,137 | 174,361 | 598,503 | 4,753,001 | 4,566,224 | Physical Plant Operation and Maintenance | 20 | 4,229,016 | 4,918,656 | 4,659,647 |
| 225,952 | 3,264 | 89,651 | 318,867 | 297,075 | Other Property Management Services | 30 | 270,884 | 402,766 | 400,266 |
| ..... | ..... | ..... | ..... | ..... | Data Processing Services | 40 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Central Vehicle Fleet Management .. | 50 | ..... | ..... | ..... |
| 1,233,034 | 1,187,642 | 68,189 | 2,488,865 | 2,281,816 | Construction Management Services .. | 70 | 2,174,940 | 2,222,475 | 2,127,671 |
| \$7,043,673 | \$1,406,462 | \$927,747 | \$9,377,882 | \$8,831,018 | Total Appropriation | | \$8,552,707 | \$9,158,050 | \$8,777,069 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$4,841,021 | ..... | \$1,280,824 | \$6,282,126 | \$6,206,628 | Officers and employees | | \$5,871,537 | \$6,228,558 | \$6,008,505 |
| 160,281 | ..... | ..... | ..... | ..... | New positions | | 91,299 | 130,128 | ..... |
| \$5,001,302 | ..... | \$1,280,824 | \$6,282,126 | \$6,206,628 | <i>Total Salaries</i> | | \$5,962,836 | \$6,358,686 | \$6,008,505 |
| \$1,188,475 | ..... | \$529,135 | \$1,717,610 | \$1,627,144 | Materials and Supplies | | \$1,508,300 | \$1,702,600 | \$1,702,600 |
| \$514,500 | ..... | \$187,080 | \$701,580 | \$628,852 | Services Other Than Personal | | \$753,031 | \$747,151 | \$735,851 |
| Maintenance of Property— | | | | | | | | | |
| \$203,800 | ..... | — \$20,620 | \$183,180 | \$173,581 | Recurring | | \$209,050 | \$209,000 | \$209,000 |
| 97,800 | \$131,188 | 916 | 229,904 | 121,139 | Non-recurring and replacements .. | | 70,900 | 79,328 | 59,828 |
| \$301,600 | \$131,188 | — \$19,704 | \$413,084 | \$294,720 | <i>Total Maintenance of Property</i> | | \$279,950 | \$288,328 | \$268,828 |

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

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | \$1,311 | \$1 | \$1,312 | \$1,311 | Extraordinary— | | | |
| | 235 | | 235 | | Gubernatorial transition—Governor | 10 | | |
| | | 29,600 | 29,600 | 28,451 | Other casualty loss | 20 | | |
| | { 3,367 } | | | | Compensation awards | | | |
| | { R 1,166,108 } | 1,084,603 | 84,872 | | Control | | | |
| | \$1,171,021 | \$1,055,002 | \$116,019 | \$29,762 | Total Extraordinary | | | |
| \$37,796 | \$104,253 | \$5,414 | \$147,463 | \$43,912 | Additions and Improvements | \$48,590 | \$61,285 | \$61,285 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| | { \$732,708 } | | \$778,608 | \$431,553 | Physical Plant Operation and Maintenance | 20 | \$146,000 | |
| | { R 45,900 } | | | | Total Capital Construction | | \$146,000 | |
| | \$778,608 | | \$778,608 | \$431,553 | Total General State Fund Sources | \$8,552,707 | \$9,304,050 | \$8,777,069 |
| \$7,043,673 | \$2,185,070 | \$927,747 | \$10,156,490 | \$9,262,571 | | | | |
| | | | | | Federal Funds | | | |
| | | \$10,700 | \$10,700 | \$9,621 | Purchasing and Inventory Management | 10 | | |
| | \$1,027 | 8,270 | 9,297 | 7,900 | Physical Plant Operation and Maintenance | 20 | | |
| | \$1,027 | \$18,970 | \$19,997 | \$17,521 | Total Federal Funds | | | |
| | { \$1,870 } | | | | All Other Funds | | | |
| \$1,000,000 | { R 11,699,631 } | | \$12,701,501 | \$12,701,340 | Purchasing and Inventory Management | 10 | \$13,000,000 | \$13,556,241 |
| | R 600,000 | | 600,000 | | Other Property Management Services | 30 | | |
| | { 480,892 } | | | | Data Processing Services | 40 | 4,393,181 | 4,347,958 |
| | { R 3,559,405 } | | 4,040,297 | 3,833,050 | Central Vehicle Fleet Management | 50 | 4,166,402 | 3,694,653 |
| | { 210,195 } | | | | Total All Other Funds | | \$21,559,583 | \$21,598,852 |
| | { R 5,827,419 } | | 6,037,614 | 5,215,526 | Grand Total | | \$30,112,290 | \$30,902,902 |
| \$1,000,000 | \$22,379,412 | | \$23,379,412 | \$21,749,916 | | | | \$30,375,921 |
| \$8,043,673 | \$24,565,509 | \$946,717 | \$33,555,899 | \$31,030,008 | | | | |

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1976 and the reimbursements thereto, be appropriated for the purpose of making payments for purchases pursuant to the purchase act (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Bureau of Data Processing, and the unexpended balance of such receipts as of June 30, 1976, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

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

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a central motor pool, and the unexpended balance of such receipts as of June 30, 1976, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles.

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

¹ Includes allocation of \$63,935 for 1975-76 salary program, for comparison purposes.

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

This program is responsible for formulating departmental policies, providing overall support, direction and control, and making available

to Treasury agencies microfilming and printing services, and the Federal Liaison Office.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 42 | 52 | 53 | 55 | 53 |
| Authorized Positions | | | | | 28 | 24 | 27 | 27 | 27 |
| Total Positions | | | | | 70 | 76 | 80 | 82 | 80 |

| APPROPRIATION DATA | | | | | Year Ending June 30, 1975 | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------------------|----------------------------------|--------------------|-------------|---|----|-------------|-------------|---------------------------|-----------------------------|-------------------|--------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$695,085 | \$4,722 | \$187,154 | \$886,961 | \$860,430 | Management Services | 10 | \$752,698 | \$800,086 | \$770,435 | | | |
| 100,000 | | | 100,000 | 94,461 | General Support Services | 20 | | | | | | |
| | | | | | Federal Liaison Office | 30 | 100,000 | 100,000 | 100,000 | | | |
| \$795,085 | \$4,722 | \$187,154 | \$986,961 | \$954,891 | Total Appropriation | | \$852,698 | \$900,086 | \$870,435 | | | |
| <i>Distribution by Object</i> | | | | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | | | | |
| \$40,000 | | \$3,000 | \$43,000 | \$43,000 | State Treasurer | | \$43,000 | \$43,000 | \$43,000 | | | |
| 449,695 | | 145,896 | 709,307 | 694,918 | Officers and employees | | 605,485 | 610,721 | 600,721 | | | |
| 43,849 | | | | | Positions transferred from another subcategory | | 6,830 | | | | | |
| 69,867 | | | | | New position | | | 14,651 | | | | |
| \$603,411 | | \$148,896 | \$752,307 | \$737,918 | Total Salaries | | \$655,315 | \$668,372 | \$643,721 | | | |
| \$13,900 | | \$19,950 | \$33,850 | \$26,055 | Materials and Supplies | | \$17,100 | \$27,700 | \$22,700 | | | |
| \$74,401 | | \$12,073 | \$86,474 | \$84,682 | Services Other Than Personal | | \$74,983 | \$99,014 | \$99,014 | | | |
| <i>Maintenance of Property—</i> | | | | | | | | | | | | |
| \$2,000 | | \$840 | \$2,840 | \$2,715 | Recurring | | \$2,000 | \$2,000 | \$2,000 | | | |
| | \$1,269 | 500 | 1,769 | 497 | Non-recurring and replacements .. | | 3,300 | 3,000 | 3,000 | | | |
| \$2,000 | \$1,269 | \$1,340 | \$4,609 | \$3,212 | Total Maintenance of Property | | \$5,300 | \$5,000 | \$5,000 | | | |
| <i>Extraordinary—</i> | | | | | | | | | | | | |
| \$100,000 | | | \$100,000 | \$94,461 | Federal Liaison Office—Washing- ton, D. C. | 30 | \$100,000 | \$100,000 | \$100,000 | | | |
| | | \$200 | 200 | 108 | Compensation awards | 10 | | | | | | |
| \$100,000 | | \$200 | \$100,200 | \$94,569 | Total Extraordinary | | \$100,000 | \$100,000 | \$100,000 | | | |
| \$1,373 | \$3,453 | \$4,695 | \$9,521 | \$8,455 | Additions and Improvements | | | | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | | | | |
| Capital Construction | | | | | | | | | | | | |
| | \$50,679 | | \$50,679 | \$2,500 | Management Services | 10 | | | | | | |
| | \$50,679 | | \$50,679 | \$2,500 | Total Capital Construction | | | | | | | |
| \$795,085 | \$55,401 | \$187,154 | \$1,037,640 | \$957,391 | Total General State Fund Sources | | \$852,698 | \$900,086 | \$870,435 | | | |
| Federal Funds | | | | | | | | | | | | |
| | { \$1 } { R 3,480 } | —\$3,480 | \$1 | | Management Services | 10 | | | | | | |
| | \$3,481 | —\$3,480 | \$1 | | Total Federal Funds | | | | | | | |
| All Other Funds | | | | | | | | | | | | |
| | { \$56,753 } { R 536,388 } | | \$593,141 | \$511,024 | General Support Services | 20 | \$441,369 | \$543,180 | \$543,180 | | | |
| | \$593,141 | | \$593,141 | \$511,024 | Total All Other Funds | | \$441,369 | \$543,180 | \$543,180 | | | |
| \$795,085 | \$652,023 | \$183,674 | \$1,630,782 | \$1,468,415 | Grand Total | | \$1,294,067 | \$1,443,266 | \$1,413,615 | | | |

It is recommended that the unexpended balances as of June 30, 1976 in the Print Shop and Microfilm Section revolving funds, heretofore established, and any receipts therefrom, be appropriated for the several purposes thereof.

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

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for its share of costs of the Print Shop.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section revolving fund from any appropriation made to any department for microfilming costs appropriated or allocated to any department for its share of costs of the Microfilm Section.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1976, and the receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

¹ Includes allocation of \$15,825 for 1975-76 salary program, for comparison purposes.

SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|---------------------|---------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | | | | Executive Management, Planning and Control | | | |
| \$9,415,406 | \$9,979 | \$251,953 | \$9,677,338 | \$9,424,694 | Central Management, Planning and Control | \$10,036,609 | \$11,329,540 | \$10,747,332 |
| 22,532,831 | 394,875 | 680,028 | 23,607,734 | 22,483,484 | Tax and Revenue Administration | 23,108,811 | 24,737,515 | 24,028,296 |
| \$31,948,237 | \$404,854 | \$931,981 | \$33,285,072 | \$31,908,178 | Sub-Total | \$33,145,420 | \$36,067,055 | \$34,775,628 |
| | | | | | Centrally Financed Facilities and Services | | | |
| \$7,043,673 | \$1,406,462 | \$927,747 | \$9,377,882 | \$8,831,018 | Central Support Services | \$8,552,707 | \$9,158,050 | \$8,777,069 |
| | | | | | Management and General Support | | | |
| \$795,085 | \$4,722 | \$187,154 | \$986,961 | \$954,891 | Department Management and General Support | \$852,698 | \$900,086 | \$870,435 |
| \$39,786,995 | \$1,816,038 | \$2,046,882 | \$43,649,915 | \$41,694,087 | Total Appropriation, Department of the Treasury | \$42,550,825 | \$46,125,191 | \$44,423,132 |

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

The programs of the New Jersey State Council on the Arts (C52:16A-25 et seq.) operate to strengthen the arts organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to

seek a living elsewhere; and to make a wide variety of arts experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|-----------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Grant applications received | 377 | 677 | 400 | 750 | 750 |
| Symphony Concerts | | | | | |
| Number | 256 | 223 | 80 | 160 | 150 |
| Audience | 239,504 | 178,405 | 100,000 | 155,000 | 104,500 |
| Dance Performances | | | | | |
| Number | 377 | 312 | 225 | 225 | 204 |
| Audience | 217,057 | 193,750 | 100,000 | 175,000 | 123,000 |
| Touring Exhibits | | | | | |
| Number | 14 | 5 | 4 | 10 | 6 |
| Sites | 68 | 60 | 48 | 90 | 72 |
| Viewers | 875,750 | 120,000 | 175,000 | 176,000 | 176,000 |
| Theatre Performances | | | | | |
| Number | 309 | 367 | 150 | 275 | 245 |
| Audience | 72,015 | 81,510 | 42,000 | 55,000 | 44,000 |
| Opera Performances | | | | | |
| Number | 15 | 37 | 28 | 40 | 23 |
| Audience | 20,050 | 35,500 | 28,000 | 65,000 | 26,000 |
| Training Workshops | | | | | |
| Sessions | 122 | 135 | 50 | 120 | 92 |
| Attendance | 24,187 | 28,781 | 12,500 | 42,500 | 23,000 |
| Festivals | | | | | |
| Sessions | 18 | 15 | 10 | 22 | 12 |
| Attendance | 73,850 | 67,235 | 40,000 | 66,000 | 48,000 |
| Scholarships | | | | | |
| Number | 449 | 367 | 175 | 280 | 214 |
| Youth Programs | | | | | |
| Number | 65 | 56 | 45 | 60 | 36 |
| Attendance | 225,000 | 185,000 | 165,000 | 155,000 | 133,000 |
| Institutional Programs | | | | | |
| Number | 30 | 41 | 25 | 45 | 25 |
| Audience | 5,027 | 7,270 | 4,500 | 7,000 | 4,600 |
| Other Cultural Programs | | | | | |
| Number | 71 | 95 | 60 | 100 | 64 |
| Attendance | 421,750 | 521,570 | 300,000 | 395,000 | 356,000 |

POSITION DATA

| | | | | | |
|----------------------------|---|---|---|----|---|
| Budgeted Positions | 3 | 4 | 4 | 8 | 4 |
| Authorized Positions | 2 | 2 | 4 | 4 | 4 |
| Total Positions | 5 | 6 | 8 | 12 | 8 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|------------------------------------|---------------------------|---------------------|--------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (E)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$790,352 | \$328,250 | \$800 | \$1,119,402 | \$1,111,814 | Development Support | 10 | \$672,703 | \$1,632,474 | \$674,519 |
| \$790,352 | \$328,250 | \$800 | \$1,119,402 | \$1,111,814 | Total Appropriation | | \$672,703 | \$1,632,474 | \$674,519 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$30,672 | | \$955 | \$45,057 | \$45,057 | Officers and employees | | \$48,150 | \$52,110 | \$48,269 |
| 13,430 | | | | | New positions | | | 36,964 | |
| \$44,102 | | \$955 | \$45,057 | \$45,057 | Total Salaries | | \$48,150 | \$89,074 | \$48,269 |
| \$2,050 | | \$283 | \$2,333 | \$2,000 | Materials and Supplies | | \$2,050 | \$2,600 | \$2,050 |
| \$12,500 | | — \$338 | \$12,162 | \$12,029 | Services Other Than Personal | | \$12,803 | \$36,400 | \$14,500 |

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

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--------------------------------------|---------------------------|------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Ref. Key | Adjusted Approp. | Requested | Recommended |
| \$200 | ..... | — \$98 | \$102 | \$102 | Maintenance of Property— | | | | |
| 500 | ..... | — 354 | 146 | 146 | Recurring | | \$200 | \$500 | \$200 |
| | | | | | Non-recurring and replacements | | 500 | 1,400 | 500 |
| \$700 | ..... | — \$452 | \$248 | \$248 | <i>Total Maintenance of Property</i> | | \$700 | \$1,900 | \$700 |
| | | | | | Extraordinary— | | | | |
| | | | | | Cultural Projects— | | | | |
| \$200,000 | { \$37,723 } | — \$7,186 | \$231,064 | \$225,296 | Other cultural projects | | | | |
| 400,000 | { R 527 } | ..... | 650,000 | 650,000 | Contracts with New Jersey | | | | |
| | 250,000 | ..... |  |  | Symphony Orchestra | | \$609,000 | \$1,500,000 | \$609,000 |
| 30,000 | ..... | ..... | 30,000 | 30,000 | Contracts with Greater Trenton | | | | |
| | | | | | Symphony Orchestra | | | | |
| 100,000 | 40,000 | ..... | 140,000 | 140,000 | Contracts with New Jersey | | | | |
| | | | | | State Opera | | | | |
| | | 7,173 | 7,173 | 5,819 | State concert series | | | | |
| \$730,000 | \$328,250 | — \$13 | \$1,058,237 | \$1,051,115 | <i>Total Extraordinary</i> | | \$609,000 | \$1,500,000 | \$609,000 |
| \$1,000 | ..... | \$365 | \$1,365 | \$1,365 | Additions and Improvements | | | \$2,500 | ..... |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | { \$38,947 } | — \$800 | \$362,800 | \$228,361 | Development Support | 10 | \$387,750 | \$514,150 | \$514,150 |
| | { R 324,653 } | ..... |  |  | <i>Total Federal Funds</i> | | \$387,750 | \$514,150 | \$514,150 |
| | \$363,600 | — \$800 | \$362,800 | \$228,361 | | | | | |
| | | | | | All Other Funds | | | | |
| | { \$1,798 } | ..... | \$2,545 | \$1,866 | Development Support | 10 | ..... | ..... | ..... |
| | { R 747 } | ..... |  |  | <i>Total All Other Funds</i> ..... |  | ..... | ..... | ..... |
| | \$2,545 | ..... | \$2,545 | \$1,866 | | | | | |
| \$790,352 | \$694,395 | ..... | \$1,484,747 | \$1,342,041 | <i>Grand Total</i> | | \$1,060,453 | \$2,146,624 | \$1,188,669 |

It is recommended that of the sum appropriated for Cultural Projects, a sum not to exceed \$25,000 be used for additional administrative expenses.

¹ Includes tentative allocation of \$1,239 for 1975-76 salary program, for comparison purposes.

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

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

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

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------|----------------|------------------|-----------------------------|-------------------------|
| Recording and Filing of Documents | | | | | |
| Corporation Records | | | | | |
| New filings | 21,876 | 20,984 | 21,000 | 21,500 | 21,500 |
| Information changes | 54,227 | 50,332 | 56,000 | 58,000 | 58,000 |
| Certificates issued | 58,378 | 56,121 | 57,000 | 57,500 | 57,500 |
| Information lookups | 519,143 | 511,268 | 520,000 | 520,000 | 520,000 |
| Documents microfilmed | 241,266 | 182,700 | 295,000 | 300,000 | 300,000 |
| Annual Reports | | | | | |
| Filed current year | 123,744 | 125,800 | 133,000 | 131,000 | 131,000 |
| Filed back years | 22,407 | 29,126 | 20,000 | 25,000 | 25,000 |
| Information changes | 141,104 | 145,103 | 143,000 | 155,000 | 155,000 |
| Information requests | 853 | 1,030 | 1,200 | 1,200 | 1,200 |
| Laws and Commissions | | | | | |
| Notary public and other commissions filed | 15,048 | 17,386 | 17,500 | 19,000 | 19,000 |
| Certifications | 4,775 | 5,028 | 5,100 | 5,100 | 5,100 |

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

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Trade Marks and Trade Names | | | | | |
| Filed (new and renewal) | 22,944 | 20,552 | 21,000 | 25,000 | 25,000 |
| Information changes | 3,380 | 3,107 | 3,300 | 3,300 | 3,300 |
| Uniform Commercial Code | | | | | |
| Statements filed | 38,455 | 41,519 | 40,000 | 40,000 | 40,000 |
| Information changes | 17,352 | 17,961 | 18,000 | 17,500 | 17,500 |
| Information requests | 88,097 | 97,079 | 93,000 | 95,000 | 95,000 |
| Election Materials | | | | | |
| Items distributed | 112,000 | 120,000 | 125,000 | 140,000 | 140,000 |
| Registration forms distributed | | 143,000 | 200,000 | 1,300,000 | 1,300,000 |
| Codification and Publication of Administrative Procedures | | | | | |
| Persons receiving New Jersey Register | 11,500 | 11,700 | 11,700 | 11,700 | 11,700 |
| Persons receiving New Jersey Administrative Code | 2,050 | 2,350 | 2,350 | 2,350 | 2,350 |
| Workload | | | | | |
| Pages Produced | | | | | |
| New Jersey Register | 4,830,000 | 6,852,000 | 7,620,000 | 6,950,000 | 6,950,000 |
| New Jersey Administrative Code | 3,000,000 | 5,875,000 | 3,000,000 | 8,500,000 | 8,500,000 |
| Cost per Page | | | | | |
| New Jersey Register | \$0.019 | \$0.012 | \$0.018 | \$0.018 | \$0.018 |
| New Jersey Administrative Code | \$0.090 | \$0.053 | \$0.050 | \$0.046 | \$0.046 |

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 104 | 105 | 105 | 111 | 105 |
| Recording and Filing of Documents | 84 | 90 | 90 | 94 | 90 |
| Codification and Publication of Administrative Procedures .. | 20 | 15 | 15 | 17 | 15 |
| Authorized Positions | 6 | 1 | 5 | 5 | 5 |
| Total Positions | 110 | 106 | 110 | 116 | 110 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|---------------------------|------------------------------|--------------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,118,818 | \$561 | \$90,989 | \$1,210,368 | \$1,201,635 | Recording and Filing of Documents | 10 | \$1,473,239 | \$1,827,785 | \$1,480,982 |
| 276,220 | 137,593 | — 35,889 | 377,924 | 310,270 | Codification and Publication of Administrative Procedures | 20 | 249,279 | 344,159 | 273,580 |
| \$1,395,038 | \$138,154 | \$55,100 | \$1,588,292 | \$1,511,905 | Total Appropriation | | \$1,722,518 | \$2,171,944 | \$1,754,562 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$38,000 | ..... | \$465 | \$38,465 | \$38,465 | Secretary of State | | \$43,000 | \$43,000 | \$43,000 |
| 944,217 | ..... | 18,864 | 978,628 | 972,856 | Officers and employees | | 994,492 | 1,062,489 | 1,030,899 |
| 15,547 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 42,389 | ..... |
| \$997,764 | ..... | \$19,329 | \$1,017,093 | \$1,011,321 | <i>Total Salaries</i> | | \$1,037,492 | \$1,147,878 | \$1,073,899 |
| \$84,900 | ..... | \$106,222 | \$191,122 | \$189,534 | Materials and Supplies | | \$110,877 | \$151,785 | \$117,150 |
| \$180,074 | ..... | \$26,313 | \$206,387 | \$201,323 | Services Other Than Personal | | { \$181,049 } { s30,000 } | \$361,781 | \$336,413 |
| Maintenance of Property— | | | | | | | | | |
| \$4,100 | ..... | \$1,009 | \$5,109 | \$4,449 | Recurring | | \$4,100 | \$6,000 | \$4,600 |
| 2,000 | \$561 | — 748 | 1,813 | 1,367 | Non-recurring and replacements .. | | 3,000 | 8,000 | 4,000 |
| \$6,100 | \$561 | \$261 | \$6,922 | \$5,816 | <i>Total Maintenance of Property</i> | | \$7,100 | \$14,000 | \$8,600 |
| Extraordinary— | | | | | | | | | |
| s\$124,000 | ..... | — \$18,500 | \$105,500 | \$99,738 | Voter registration act (PL 1974, c. 51) | 10 | \$355,000 | \$390,000 | \$115,000 |
| ..... | ..... | ..... | ..... | ..... | Door to door canvassing (PL 1974, c. 51) | 10 | ..... | 100,000 | 100,000 |

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

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|-----------------|-------------|----------|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | \$497 | \$497 | \$495 | | | | |
| | { \$25,000 } | | | | | | | |
| | { R112,593 } | — 82,190 | 55,403 | | | | | |
| \$124,000 | \$137,593 | — \$100,193 | \$161,400 | \$100,233 | 20 | \$355,000 | \$490,000 | \$215,000 |
| \$2,200 | | \$3,168 | \$5,368 | \$3,678 | | \$1,000 | \$6,500 | \$3,500 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | | \$15,079 | \$15,079 | \$14,741 | | | | |
| | | | | | 20 | | | |
| | | \$15,079 | \$15,079 | \$14,741 | | | | |
| | | | | | | | | |
| All Other Funds | | | | | | | | |
| R \$82 | \$82 | \$7,522 | \$7,604 | \$7,604 | 10 | \$23,701 | | |
| | \$82 | \$7,522 | \$7,604 | \$7,604 | | \$23,701 | | |
| \$1,395,038 | \$138,236 | \$77,701 | \$1,610,975 | \$1,534,250 | | \$1,746,219 | \$2,171,944 | \$1,754,562 |

It is recommended that the unexpended balance in the Examination of voting machines receipts control account as of June 30, 1976, and any additional receipts derived from the examination of voting machines by the Secretary of State, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1976 in the publications preparation account, and any additional receipts derived from the sale of publication by the Division of Administrative Procedure, be appropriated for the printing and distribution of such publications.

¹ Includes allocation of \$19,299 for 1975-76 salary program, for comparison purposes.

SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|--|-------------------|---------------------------|-----------------|-------------|----------|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$790,352 | \$328,250 | \$800 | \$1,119,402 | \$1,111,814 | | | | |
| 1,395,038 | 138,154 | 55,100 | 1,588,292 | 1,511,905 | | | | |
| \$2,185,390 | \$466,404 | \$55,900 | \$2,707,694 | \$2,623,719 | | | | |
| Direct Public Services— | | | | | | | | |
| Development of Arts and Culture | | | | | | \$672,703 | \$1,632,474 | \$674,519 |
| Executive Management, Planning and Control— | | | | | | | | |
| Recording, Filing and Control of Documents and Administrative Procedures | | | | | | 1,722,518 | 2,171,944 | 1,754,562 |
| Total Appropriation, Department of State | | | | | | \$2,395,221 | \$3,804,418 | \$2,429,081 |

310. DEPARTMENT OF CIVIL SERVICE

(Recommended for inclusion in the Department of the Treasury)

PERSONNEL MANAGEMENT**75500. MERIT SYSTEM ADMINISTRATION**

The functions of the Department of Civil Service are proposed for transfer to the Department of the Treasury to improve

the coordination of personnel administration and collective bargaining.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| State Civil Service employees | 55,650 | 57,920 | 60,500 | 62,500 | ..... |
| Local employees | 118,154 | 126,667 | 126,667 | 135,000 | 135,000 |
| Local jurisdictions | 286 | 293 | 293 | 300 | 300 |
| Open competitive examinations announced | 8,319 | 9,280 | 8,500 | 10,600 | 8,500 |
| Applications received | 152,569 | 178,140 | 180,000 | 200,000 | 180,000 |
| Candidates tested | 153,358 | 156,519 | 160,000 | 165,000 | 130,000 |
| Eligibles produced | 63,827 | 72,884 | 85,000 | 90,000 | 70,000 |
| Appointments from certifications | 13,187 | 13,323 | 14,300 | 16,000 | 13,650 |
| Promotional examinations announced | 3,461 | 4,013 | 5,000 | 5,400 | 4,800 |
| Applications received | 18,327 | 18,780 | 17,000 | 25,000 | 17,000 |
| Candidates tested | 12,610 | 18,226 | 19,500 | 20,500 | 15,500 |
| Eligibles produced | 9,387 | 11,929 | 13,000 | 15,000 | 12,500 |
| Promotions made | 5,598 | 5,956 | 7,700 | 7,800 | 6,830 |
| Hearings held | 240 | 327 | 350 | 475 | 475 |
| Decisions rendered | 201 | 262 | 340 | 425 | 425 |
| Backlog of hearings | 132 | 115 | 100 | 80 | 80 |
| Suggestions received | 1,388 | 1,219 | 1,450 | 1,450 | 1,450 |
| Suggestions processed | 1,223 | 1,323 | 1,450 | 1,450 | 1,450 |
| Value of suggestions adopted | \$184,460 | \$168,865 | \$210,000 | \$210,000 | \$210,000 |
| State and local employee training hours | 83,694 | 73,422 | 55,000 | 75,000 | 55,000 |
| Public Employee Career Development | | | | | |
| Affirmative action programs monitored in State departments | 8 | 20 | 31 | 31 | 31 |

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 327 | 349 | 355 | 436 | 365 |
| Personnel Policy Development and General Administration .. | 61 | 64 | 59 | 70 | 57 |
| Recruitment and Selection | 95 | 104 | 114 | 139 | 115 |
| Organization Management and Employee Development | 171 | 181 | 182 | 227 | 193 |
| Authorized Positions | 53 | 83 | 70 | 19 | 19 |
| Total Positions | 380 | 432 | 425 | 455 | 384 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|--------------------|--------------------|---|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested |
| \$1,218,730 | \$231 | \$20,546 | \$1,198,415 | \$1,195,268 | Personnel Policy Development and General Administration | 10 | \$1,254,233 | \$1,717,396 |
| 1,767,314 | 2,127 | 42,823 | 1,812,264 | 1,761,767 | Recruitment and Selection | 20 | 1,945,179 | 2,431,387 |
| 2,395,019 | 148,473 | 7,844 | 2,551,336 | 2,522,413 | Organization Management and Employee Development | 20 | 2,280,275 | 2,984,379 |
| \$5,381,063 | \$150,831 | \$30,121 | \$5,562,015 | \$5,479,448 | Total Appropriation | | \$5,479,687 | \$7,133,162 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | <i>Salaries—</i> | | | |
| \$38,000 | | \$38,000 | | | President | | \$41,000 | \$41,000 |
| 42,000 | | | \$42,000 | \$42,000 | Commissioners (4 @ \$10,500) | | 42,000 | 48,000 |
| 3,633,770 | | 150,100 | 3,977,564 | 3,975,775 | Officers and employees | | 4,011,325 | 4,383,289 |
| | | | | | Positions established from lump sum appropriation | | 50,000 | 50,675 |
| 193,694 | | | | | New positions | | 106,552 | 740,844 |
| \$3,907,464 | | \$112,100 | \$4,019,564 | \$4,017,775 | <i>Total Salaries</i> | | \$4,250,877 | \$5,263,808 |
| \$229,475 | | \$47,580 | \$277,055 | \$275,166 | Materials and Supplies | | \$214,875 | \$337,000 |
| \$914,124 | | \$160,855 | \$753,269 | \$745,392 | Services Other Than Personal | | \$970,845 | \$1,404,329 |

320. DEPARTMENT OF BANKING

(Recommended for inclusion in the new Department of Regulated Commerce)

REGULATION OF INDUSTRY**14100. REGULATION OF FINANCIAL INSTITUTIONS**

The Department of Regulated Commerce is recommended to replace the separate Departments of Banking, Insurance and Public Utilities. The new Department will provide more effective management of services, a consolidation of economic regulatory activities and will provide for the development of an independent hearing officer staff with a higher degree of expertise.

The new Department will also continue to be responsible for the

supervision and regulation of State-chartered commercial banks, foreign banks, savings banks, consumer credit institutions, and savings and loan associations. In addition, this Department will be responsible for regulating the activities of certain cemetery companies through the New Jersey Cemetery Board.

The Department's examination functions will continue to be funded by assessments on the banking industry.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| State Chartered Banks | | | | | |
| Banks | 117 | 116 | 120 | 120 | 120 |
| Branch offices | 491 | 542 | 565 | 600 | 600 |
| Bank assets (millions) | \$13,017 | \$13,868 | \$14,750 | \$15,000 | \$15,000 |
| Consumer Credit Associations | | | | | |
| Associations | 5,617 | 6,233 | 6,558 | 6,821 | 6,821 |
| Hearings | 85 | 29 | 20 | 20 | 20 |
| Investigations | 795 | 713 | 800 | 850 | 850 |
| State Chartered Savings and Loan Associations | | | | | |
| Associations | 245 | 228 | 217 | 215 | 215 |
| Branch offices | 294 | 331 | 361 | 391 | 391 |
| Association assets (millions) | \$9,020 | \$10,165 | \$11,000 | \$12,000 | \$12,000 |
| Examinations Conducted | | | | | |
| Banks | 380 | 239 | 264 | 335 | 270 |
| Savings and Loan Associations | 427 | 470 | 417 | 528 | 498 |
| Consumer Credit Associations | 212 | 192 | 450 | 731 | 510 |

POSITION DATA

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Budgeted Positions | 130 | 130 | 130 | 164 | 147 |
| Regulation of Banking Industry | 73 | 73 | 73 | 99 | 87 |
| Regulation of Savings and Loan Associations | 36 | 36 | 36 | 41 | 41 |
| Management and General Support | 21 | 21 | 21 | 24 | 19 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|-------------------------------|------------------|-------------------------------|--------------------|--------------------|--|---------------------------|---------------------|-------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested Recom- mended |
| \$1,232,916 | | \$72,874 | \$1,305,790 | \$1,261,464 | Regulation of Banking Industry | 10 | \$1,650,432 | \$1,815,660 |
| 543,009 | \$265 | 20,007 | 563,281 | 540,063 | Regulation of Savings and Loan Associations | 20 | 685,172 | 730,379 |
| 345,429 | 406,798 | — 94,480 | 657,747 | 393,818 | Management and General Support .. | 90 | 411,048 | 461,514 |
| \$2,121,354 | \$407,063 | —\$1,599 | \$2,526,818 | \$2,195,345 | Total Appropriation | | \$2,746,652 | \$3,007,553 |
| | | | | | | | | \$2,652,811 |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$38,000 | | \$3,000 | \$41,000 | \$40,999 | Commissioner | | \$41,000 | \$41,000 |
| 1,763,743 | | 72,357 | 1,836,100 | 1,773,178 | Officers and employees | | 1,857,509 | 1,954,463 |
| | | | | | Positions established from lump sum appropriation | | | 282,182 |
| | | | | | New positions | | | 148,160 |
| \$1,801,743 | | \$75,357 | \$1,877,100 | \$1,814,177 | Total Salaries | | \$2,189,509 | \$2,425,805 |
| \$33,200 | | \$3,875 | \$37,075 | \$30,917 | Materials and Supplies | | \$35,950 | \$40,460 |
| \$241,165 | | \$35,984 | \$277,149 | \$266,468 | Services Other Than Personal | | \$275,982 | \$461,446 |
| Maintenance of Property— | | | | | | | | |
| \$2,500 | | \$400 | \$2,900 | \$2,394 | Recurring | | \$2,955 | \$3,965 |
| 1,464 | | 225 | 1,689 | 1,595 | Non-recurring and replacements .. | | 1,658 | 1,893 |
| \$3,964 | | \$625 | \$4,589 | \$3,989 | Total Maintenance of Property | | \$4,613 | \$5,858 |

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

| Orig. & (B) Supple- mental | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|----------------------------------|---------------------------|-----------------------------------|--------------------|----------|---|--------------------------------------|-----------|------------------|
| | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | Recom- mended |
| | | | | | Extraordinary— | | | |
| | | | | | For transfer to the Department of Regulated Commerce and/or any other Department to which any or all of the functions of the Department of Banking shall be transferred, subject to the enact- ment of enabling legislation . . . | | | \$2,652,811 |
| \$37,900 | { \$55,886 R 13,303 } | — \$5,074 | \$102,015 | \$57,575 | New Jersey Cemetery Board | 90 \$37,900 | \$67,405 | |
| 700 | | 2,675 | 3,375 | 3,373 | Compensation awards | 90 4,700 | 2,500 | |
| | | 6,288 | 6,288 | 5,030 | Employees' retirement system . . . | 90 | | |
| | | 4,555 | 4,555 | 3,628 | Social security tax | 90 | | |
| | | 2,410 | 2,410 | 1,904 | Employees' health benefits | 90 | | |
| | R337,502 | — 133,769 | 203,733 | | Services to financial institutions . . | | 487,650 | |
| \$38,600 | \$406,691 | — \$122,915 | \$322,376 | \$71,510 | Total Extraordinary | \$530,250 | \$69,905 | \$2,652,811 |
| \$2,682 | \$372 | \$5,475 | \$8,529 | \$8,284 | Additions and Improvements | \$1,348 | \$4,079 | |

It is recommended that receipts in excess of \$490,000, derived from assessments made pursuant to NJAC 3:1-6.1 et seq. by authority of NJSA 17:1-8, be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1976 in the New Jersey Cemetery Board account be appropriated for the same purpose.

¹ Includes receipts of \$487,650 for comparison purposes.

² Includes allocation of \$32,383 for 1975-76 salary program, for comparison purposes.

325. DEPARTMENT OF INSURANCE

(Recommended for inclusion in the new Department of Regulated Commerce)

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

The Department of Regulated Commerce is recommended to replace the separate Departments of Banking, Insurance and Public Utilities. The new Department will provide more effective management of services, a consolidation of economic regulatory activities and will provide for the development of an independent hearing officer staff with a higher degree of expertise.

The Department will also continue to be responsible for licensing

of insurance brokers and agents and will continue to review and act on applications from insurance companies to do business in the State. Through its actuarial capability, it will also assure solvency of insurance companies; thereby protecting the State's policyholders. These functions will continue to be funded by revenues from the insurance industry.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|------------------------------|----------------------------------|------------------------|-----------------------------------|---|
| EVALUATION DATA | | | | | |
| Licensing and Enforcement | | | | | |
| Insurance companies | 860 | 860 | 860 | 860 | 860 |
| Companies examined | 30 | 30 | 30 | 30 | 30 |
| Agents licensed | 100,630 | 93,652 | 72,000 | 72,000 | 72,000 |
| Examinations held | 9,200 | 8,852 | 9,750 | 9,750 | 9,000 |
| Actuarial Services | | | | | |
| Complaints | | | | | |
| Received | 4,984 | 4,870 | 4,900 | 5,000 | 5,000 |
| Completed | 4,601 | 4,870 | 4,900 | 5,000 | 5,000 |
| Funds recovered for complainants | \$363,164 | \$500,000 | \$545,000 | \$545,000 | \$545,000 |
| Filings | | | | | |
| Rate | 1,607 | 2,000 | 2,200 | 2,200 | 2,200 |
| Consent | 500 | 650 | 650 | 650 | 650 |
| Other | 4,588 | 3,500 | 3,500 | 3,500 | 3,500 |
| Real Estate Commission | | | | | |
| Licensed Brokers | 13,250 | 12,672 | 12,672 | 12,672 | 12,672 |
| Licensed salesmen | 25,000 | 36,659 | 36,659 | 36,659 | 36,639 |
| Candidates examined | 8,225 | 12,538 | 12,500 | 11,000 | 11,000 |
| Complaints investigated | 800 | 1,359 | 1,700 | 1,700 | 1,700 |
| Broker offices | 5,775 | 8,000 | 8,000 | 8,000 | 8,000 |
| Inspected | 100 | 798 | 1,200 | 2,500 | 1,200 |
| Branch offices | 674 | 700 | 700 | 700 | 700 |
| Inspected | 15 | 35 | 50 | 50 | 50 |
| Out-of-state land sales promotions | 2,400 | 1,800 | 1,800 | 1,800 | 1,800 |
| Sales promotions investigated | 25 | 50 | 50 | 50 | 50 |
| Consumer Services | | | | | |
| Complaints | | | | | |
| Received | 9,450 | 9,375 | 11,000 | 11,000 | 11,000 |
| Investigated | 9,144 | 8,613 | 9,725 | 9,725 | 9,725 |
| Funds recovered for complainants | \$831,000 | \$1,156,315 | \$1,025,000 | \$1,025,000 | \$1,025,000 |
| POSITION DATA | | | | | |
| Budgeted Positions | 196 | 213 | 226 | 268 | 230 |
| Licensing and enforcement | 84 | 84 | 64 | 76 | 72 |
| Actuarial services | 51 | 53 | 50 | 57 | 53 |
| Regulation of Real Estate Industry | 29 | 43 | 43 | 52 | 45 |
| Management and General Support | 32 | 33 | 69 | 83 | 60 |
| APPROPRIATION DATA | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS |
| \$1,141,270 | \$634 | —\$217,002 | \$924,902 | \$878,659 | Licensing and Enforcement |
| 789,645 | | 25,200 | 764,445 | 691,181 | Actuarial Services |
| 439,291 | | | 439,291 | 396,088 | Regulation of Real Estate Industry .. |
| 698,361 | 410 | 231,102 | 929,873 | 863,591 | Management and General Support .. |
| \$3,068,567 | \$1,044 | —\$11,100 | \$3,058,511 | \$2,829,519 | Total Appropriation |
| | | | | | \$3,078,894 |
| | | | | | \$3,755,383 |
| | | | | | \$3,094,673 |
| Distribution by Object | | | | | |
| Salaries— | | | | | |
| \$38,000 | | \$3,000 | \$41,000 | \$40,998 | Commissioner |
| 30,000 | | | 30,000 | 25,373 | Real Estate Commissioners (6 @ \$5,000) |
| | | | | | 30,000 |
| | | | | | 30,000 |

330. DEPARTMENT OF AGRICULTURE ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

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

Through this program, the Department of Agriculture promotes the compatible development of the land for rural uses in conjunction with soil and water conservation, watershed protection and flood prevention.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|---|---------------------|----------------------------------|---------------------|-----------------------------------|--------------------------------------|------------------|---------------------|-------------|------------------|
| Animal Disease Control | | | | | | | | | |
| Livestock | 263,500 | 264,000 | 270,000 | 270,000 | 270,000 | | | | |
| Poultry | 3,878,000 | 3,470,000 | 3,500,000 | 3,500,000 | 3,500,000 | | | | |
| Market value of livestock (thousands) | \$117,237 | \$146,650 | \$150,000 | \$150,000 | \$150,000 | | | | |
| Incidence of infection | | | | | | | | | |
| Brucellosis | 0.015% | .2% | ..... | ..... | ..... |  |  |  |  |
| Tuberculosis | 0% | .004% | ..... | ..... | ..... |  |  |  |  |
| Vesicular exanthema | 0% | 0% | ..... | ..... | ..... |  |  |  |  |
| Hog cholera | 0% | 0% | ..... | ..... | ..... |  |  |  |  |
| Market value of livestock lost/market value of livestock | .003% | .08% | ..... | ..... | ..... |  |  |  |  |
| Plant Pest and Disease Control | | | | | | | | | |
| Forest and crop acreage (thousands) | 3,035 | 3,025 | 3,025 | 3,025 | 3,025 | | | | |
| Market value of production (thousands) | | | | | | | | | |
| Nursery and forest production/market and inventory value .. | \$48,750 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | | | | |
| Field crops | \$53,983 | \$38,400 | \$39,700 | \$39,700 | \$39,700 | | | | |
| Vegetables | \$86,009 | \$83,000 | \$90,300 | \$90,300 | \$90,300 | | | | |
| Fruits and berries | \$34,711 | \$33,600 | \$34,500 | \$34,500 | \$34,500 | | | | |
| Bees and honey | \$785 | \$800 | \$800 | \$800 | \$800 | | | | |
| Plant pest management | | | | | | | | | |
| Fresh market value of production (thousands) | | | | | | | | | |
| Sweet corn | \$5,224 | \$6,000 | \$6,400 | \$6,400 | \$6,400 | | | | |
| Peaches | \$12,705 | \$12,400 | \$12,700 | \$12,700 | \$12,700 | | | | |
| Apples | \$7,565 | \$8,400 | \$9,400 | \$9,400 | \$9,400 | | | | |
| Potatoes | \$9,724 | \$6,000 | \$7,400 | \$7,400 | \$7,400 | | | | |
| Gypsy moth control | | | | | | | | | |
| Total forest acreage (thousands) | 1,857 | 1,857 | 1,857 | 1,857 | 1,857 | | | | |
| Acres seriously damaged | 258,425 | 28,102 | 55,430 | 120,000 | 120,000 | | | | |
| Value of trees destroyed—Forest and residential (thousands) | \$108,306 | \$98,000 | \$53,600 | \$59,200 | \$59,200 | | | | |
| Acres treated chemically | 63,004 | 50,000 | 13,100 | 40,000 | 40,000 | | | | |
| Acres controlled biologically | 490,000 | 570,000 | 570,000 | 570,000 | 570,000 | | | | |
| Seed samples | 3,067 | 2,750 | 3,000 | 3,000 | 3,000 | | | | |
| Percent of seed samples passing inspection | 93.5% | 93.7% | 93.7% | 95% | 95% | | | | |
| Resource Development Services | | | | | | | | | |
| Acres of farmland (thousands) | 1,035 | 1,025 | 1,020 | 1,020 | 1,020 | | | | |
| Open space and farmland acreage requiring conservation treatment (thousands) | 1,150 | 1,130 | 1,120 | 1,115 | 1,115 | | | | |
| Watersheds reuiring treatment by construction projects | 37.5 | 36 | 35.5 | 34 | 34 | | | | |
| Uncompleted soil survey acres (thousands) | 726 | 516 | 390 | 220 | 220 | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 87 | 87 | 87 | 96 | 89 | | | | |
| Animal Disease Control | 26 | 25 | 25 | 25 | 25 | | | | |
| Plant Pest and Disease Control | 50 | 50 | 50 | 51 | 50 | | | | |
| Resource Development Services | 11 | 12 | 12 | 20 | 14 | | | | |
| Authorized Positions | 15 | 25 | 25 | 25 | 25 | | | | |
| Total Positions | 102 | 112 | 112 | 121 | 114 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$412,200 | \$24,630 | —\$24,962 | \$411,868 | \$370,650 | Animal Disease Control | 10 | \$435,346 | \$488,256 | \$423,176 |
| 913,561 | 20,032 | — 1,420 | 932,173 | 889,987 | Plant Pest and Disease Control | 20 | 962,914 | 1,022,247 | 908,473 |
| 380,345 | 105 | 8,238 | 388,688 | 332,637 | Resource Development Services | 30 | 350,286 | 640,406 | 349,624 |
| \$1,706,106 | \$44,767 | —\$18,144 | \$1,732,729 | \$1,593,274 | Total Appropriation | | \$1,748,546 | \$2,150,909 | \$1,681,273 |

330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|-----------------|-------------|----------|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | |
| \$1,148,716 | | \$33,934 | \$1,258,685 | \$1,238,884 | | \$1,292,829 | \$1,380,148 | \$1,305,716 |
| 55,052 | | | | | | | 25,912 | 25,912 |
| 20,983 | | | | | | | 78,549 | |
| \$1,224,751 | | \$33,934 | \$1,258,685 | \$1,238,884 | | \$1,292,829 | \$1,484,609 | \$1,331,628 |
| \$130,585 | | —\$36,698 | \$93,887 | \$90,716 | | \$139,075 | \$157,945 | \$132,170 |
| \$242,075 | | —\$17,290 | \$224,785 | \$181,846 | | \$230,517 | \$313,305 | \$212,515 |
| <i>Maintenance of Property—</i> | | | | | | | | |
| \$2,500 | | \$215 | \$2,715 | \$1,930 | | \$2,405 | \$3,325 | \$2,210 |
| 2,710 | \$426 | 350 | 3,486 | 2,226 | | 1,080 | 1,750 | 1,750 |
| \$5,210 | \$426 | \$565 | \$6,201 | \$4,156 | | \$3,485 | \$5,075 | \$3,960 |
| <i>Extraordinary—</i> | | | | | | | | |
| \$10,000 | \$23,529 | —\$17,076 | \$16,453 | \$10,554 | 10 | \$10,000 | \$20,000 | |
| 15,000 | | 17,076 | 32,076 | | | | | |
| 75,000 | 17,959 | | 92,959 | 62,497 | 10 | 5,000 | 5,000 | |
| | 60 | | 60 | | 20 | 60,000 | 60,000 | |
| | | | | | 20 | | | |
| | | | | | 30 | | 93,000 | |
| | | {1,399} | | | | | 600 | |
| | | {E 131} | 1,530 | 1,521 | | | | |
| \$100,000 | \$41,548 | \$1,530 | \$143,078 | \$74,572 | | \$75,000 | \$178,600 | |
| \$3,485 | \$2,793 | — \$185 | \$6,093 | \$3,100 | | \$7,640 | \$11,375 | \$1,000 |
| <i>OTHER RELATED APPROPRIATIONS</i> | | | | | | | | |
| <i>Federal Funds</i> | | | | | | | | |
| | { \$60,962 } | | \$380,856 | \$318,509 | 20 | \$125,885 | \$178,065 | \$178,065 |
| | { R 319,894 } | | | | | | | |
| | { 108,534 } | — \$21 | 161,620 | 64,360 | 30 | 67,900 | 20,000 | 20,000 |
| | { R 53,107 } | | | | | | | |
| | \$542,497 | — \$21 | \$542,476 | \$382,869 | | \$193,785 | \$198,065 | \$198,065 |
| <i>All Other Funds</i> | | | | | | | | |
| | R \$5,000 | | \$5,000 | | 20 | | | |
| | R 38,364 | | 38,364 | \$32,665 | 30 | \$99,700 | \$98,000 | \$98,000 |
| | \$43,364 | | \$43,364 | \$32,665 | | \$99,700 | \$98,000 | \$98,000 |
| \$1,706,106 | \$630,628 | —\$18,165 | \$2,318,569 | \$2,008,808 | | \$2,042,031 | \$2,446,974 | \$1,977,338 |

It is recommended that the unexpended balances as of June 30, 1976 in the Extraordinary accounts be appropriated for the same purposes.

¹ Includes allocation of \$15,410 for 1975-76 salary program, for comparison purposes.

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

The Department of Agriculture regulates (C24:16B-1 et seq. and C4:3-11.10 et seq.) the sale and distribution of products and administers the conformity to grade and quality standards. The Department exercises these responsibilities to insure an orderly market for the benefit of the consumer and industry.

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

EVALUATION DATA

Dairy Industry Regulation

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------|----------------|------------------|-----------------------------|-------------------------|
| New Jersey dairy farmers | 835 | 750 | 750 | 750 | 750 |
| Dairy animals | 58,000 | 48,000 | 47,000 | 47,000 | 47,000 |
| Dealers and cooperatives | 33 | 33 | 33 | 33 | 33 |
| Milk dealers, processors, subdealers and stores | 10,666 | 11,167 | 11,000 | 11,000 | 11,000 |

330. DEPARTMENT OF AGRICULTURE—Continued
DEVELOPMENT AND REGULATION OF INDUSTRY
51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Other Commodity Regulation | | | | | |
| Agricultural product producers (fruits and vegetables) | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Processed vegetable production graded | 71% | 55% | 60% | 60% | 60% |
| Eggs | | | | | |
| Market value of production (thousands) | \$39,421 | \$35,819 | \$36,000 | \$36,000 | \$36,000 |
| Production graded in New Jersey | 50% | 50% | 50% | 50% | 50% |
| Retail samples passing inspection | 98% | 98% | 98% | 98% | ..... |
| Brokers and handlers licensed | 445 | 506 | 500 | 500 | 500 |
| Samples passing inspection | | | | | |
| Fertilizers | 57% | 84% | 85% | 90% | ..... |
| Feedstuffs | 85% | 84% | 85% | 90% | ..... |
| Lime materials | 94% | 89% | 95% | 95% | ..... |
| Dollars recovered from fines | | | | | |
| Fertilizers | \$24,164 | \$24,339 | \$25,000 | \$30,000 | ..... |
| Marketing Services | | | | | |
| New Jersey farmers | 8,100 | 8,100 | 8,000 | 7,900 | 7,900 |
| Market value of New Jersey farm products (millions) | \$280 | \$300 | \$306 | \$306 | \$306 |
| Foreign export sales (millions) | \$5.4 | \$5.6 | \$7 | \$7 | \$7 |
| Commodity Distribution | | | | | |
| Recipients | 671,048 | 739,828 | 744,200 | 744,200 | 744,200 |
| School students (9 mo. average) | 614,942 | 680,761 | 685,000 | 685,000 | 685,000 |
| Institutional residents | 33,000 | 35,345 | 35,400 | 35,400 | 35,400 |
| Summer camp residents | 23,106 | 23,722 | 23,800 | 23,800 | 23,800 |
| Market value of food distributed (millions) | \$8.7 | \$13 | \$13 | \$13 | \$13 |
| Savings to recipients (millions) | \$8.3 | \$12.4 | \$12.4 | \$12.4 | \$12.4 |
| POSITION DATA | | | | | |
| Budgeted Positions | 100 | 100 | 95 | 95 | 93 |
| Dairy Industry Regulation | 31 | 31 | 26 | 27 | 25 |
| Other Commodity Regulation | 33 | 33 | 33 | 33 | 33 |
| Marketing Services | 20 | 20 | 20 | 19 | 19 |
| Commodity Distribution | 16 | 16 | 16 | 16 | 16 |
| Authorized Positions | 125 | 114 | 45 | 45 | 44 |
| Total Positions | 225 | 214 | 140 | 140 | 137 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|----------|---------------------|--------------------------------|
| Orig. & (B)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested Recom- mended |
| \$300,000 | \$91,986 | — \$35,200 | \$356,786 | \$338,708 | Meat and Poultry Regulation | 10 | ..... | ..... |
| 382,875 | ..... | — 47,847 | 335,028 | 333,510 | Dairy Industry Regulation | 20 | \$364,645 | \$420,163 \$360,844 |
| 499,800 | 33,975 | — 24,289 | 509,486 | 503,171 | Other Commodity Regulation | 30 | 530,851 | 539,852 505,612 |
| 378,094 | ..... | 45,499 | 423,593 | 414,701 | Marketing Services | 40 | 337,146 | 429,493 323,073 |
| ..... | 930,209 | — 442 | 929,767 | 500,352 | Commodity Distribution | 50 | 980,554 | 838,248 838,248 |
| \$1,560,769 | \$1,056,170 | —\$62,279 | \$2,554,660 | \$2,090,442 | Sub-Total Appropriation .. | | \$2,213,196 | \$2,227,756 \$2,027,777 |
| ..... | 930,209 | — 442 | 929,767 | 500,352 | <i>Less: Receipts from charges to re- cipient agencies</i> | 50 | 980,554 | 838,248 838,248 |
| \$1,560,769 | \$125,961 | —\$61,837 | \$1,624,893 | \$1,590,090 | Total Appropriation | | \$1,232,642 | \$1,389,508 \$1,189,529 |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$973,317 | ..... | \$126,640 | \$1,129,241 | \$1,104,648 | Officers and employees | | \$1,169,987 | \$1,165,913 \$1,127,176 |
| 29,284 | ..... | ..... | ..... | ..... | Position transferred from another subcategory ..... |  | ..... | 11,796 11,796 |
| ..... | ..... | ..... | ..... | ..... | New position ..... |  | ..... | 8,737 |
| \$1,002,601 | ..... | \$126,640 | \$1,129,241 | \$1,104,648 | Total Salaries | | \$1,169,987 | \$1,186,446 \$1,138,972 |
| \$22,135 | ..... | \$598 | \$22,733 | \$19,540 | Materials and Supplies | | \$26,340 | \$43,265 \$21,140 |
| \$230,633 | ..... | \$728,058 | \$958,691 | \$612,369 | Services Other Than Personal | | \$1,010,624 | \$977,730 \$855,830 |

47

330. DEPARTMENT OF AGRICULTURE—Continued
MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND SUPPORT

This program provides the overall management and general administrative support required by the Department to achieve its overall goals of maintaining a suitable environment for agriculture; providing and insuring a wholesome supply of agricultural products;

protecting and conserving renewable natural resources; and improving rural conditions. It includes the planning, organizing, and directing of State government resources to fulfill its responsibilities.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|---|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 40 | 41 | 42 | 42 | 41 |
| Authorized Positions | | | | | 2 | 0 | 6 | 6 | 6 |
| Total Positions | | | | | 42 | 41 | 48 | 48 | 47 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (B) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$620,774 | \$572 | \$25,015 | \$646,361 | \$639,720 | Management Services | 10 | \$642,842 | \$820,889 | \$660,944 |
| \$620,774 | \$572 | \$25,015 | \$646,361 | \$639,720 | Total Appropriation | | \$642,842 | \$820,889 | \$660,944 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$38,000 | | \$3,000 | \$41,000 | \$40,997 | Secretary | | \$41,000 | \$41,000 | \$41,000 |
| 361,888 | | —3,229 | 458,382 | 458,382 | Officers and employees | | 463,297 | 573,491 | 473,762 |
| 99,723 | | | | | Positions transferred from another subcategory | | | | |
| | | | | | New position | | | 5,914 | |
| \$499,611 | | —\$229 | \$499,382 | \$499,379 | Total Salaries | 1 | \$504,297 | \$620,405 | \$514,762 |
| \$14,950 | | \$9,128 | \$24,078 | \$21,876 | Materials and Supplies | | \$17,050 | \$36,625 | \$21,680 |
| \$88,813 | | \$17,702 | \$106,515 | \$104,157 | Services Other Than Personal | | \$110,545 | \$128,784 | \$110,299 |
| Maintenance of Property— | | | | | | | | | |
| \$10,150 | | —\$2,473 | \$7,677 | \$7,341 | Recurring | | \$6,000 | \$10,700 | \$7,000 |
| 1,750 | | | 1,750 | 1,493 | Non-recurring and replacements .. | | 950 | 7,075 | 1,703 |
| \$11,900 | | —\$2,473 | \$9,427 | \$8,834 | Total Maintenance of Property | | \$6,950 | \$17,775 | \$8,703 |
| Extraordinary— | | | | | | | | | |
| | | \$74 | \$74 | \$73 | Compensation awards | 10 | | \$2,000 | |
| \$5,500 | | 813 | 6,313 | 5,401 | Expenses of the State Board of Agriculture | 10 | \$3,500 | 6,050 | \$5,500 |
| \$5,500 | | \$887 | \$6,387 | \$5,474 | Total Extraordinary | | \$3,500 | \$8,050 | \$5,500 |
| | \$572 | | \$572 | | Additions and Improvements | | \$500 | \$9,250 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | { \$82,936 } | | | | Management Services | 10 | | | |
| | { R55,096 } | \$54,325 | \$192,357 | \$82,165 | Total Federal Funds | | | | |
| | \$138,032 | \$54,325 | \$192,357 | \$82,165 | | | | | |
| All Other Funds | | | | | | | | | |
| | | \$22,500 | \$22,500 | \$19,134 | Management Services | 10 | | | |
| | | \$22,500 | \$22,500 | \$19,134 | Total All Other Funds | | | | |
| \$620,774 | \$138,604 | \$101,840 | \$861,218 | \$741,019 | Grand Total | | \$642,842 | \$820,889 | \$660,944 |

¹ Includes allocation of \$7,042 for 1975-76 salary program, for comparison purposes.

330. DEPARTMENT OF AGRICULTURE—Continued
SUMMARY BY PROGRAM

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|--------------------|--------------------|--|-----------------------------|------------------------------|--------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$1,706,106 | \$44,767 | —\$18,144 | \$1,732,729 | \$1,593,274 | Environmental Management— | | | |
| | | | | | Disease Control and Agricultural Devel- opment Services | \$1,748,546 | \$2,150,909 | \$1,681,273 |
| 1,560,769 | 125,961 | — 61,837 | 1,624,893 | 1,590,090 | Development and Regulation of Industry— | | | |
| | | | | | Agricultural Trade Regulation and Marketing Services | 1,232,642 | 1,389,508 | 1,189,529 |
| 620,774 | 572 | 25,015 | 646,361 | 639,720 | Management and General Support— | | | |
| | | | | | Department Management and Support | 642,842 | 820,889 | 660,944 |
| \$3,887,649 | \$171,300 | —\$54,966 | \$4,003,983 | \$3,823,084 | Total Appropriation, Department of Agriculture | \$3,624,030 | \$4,361,306 | \$3,531,746 |

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

The National Guard consists of those organizations which are authorized by Federal law and accepted by the Governor: Section VII, Article I, U. S. Constitution; Section III, Article V, N. J. Constitution; NJS 38A :1-1 et seq.; Title 32 U. S. Code.

Support of the National Guard is financed principally by Federal funds. All equipment and the pay of individuals while training is furnished by the Federal government. Armories and other non-armory type structures, such as maintenance shops, are built under State

supervision from Federal grants which provide 75% to 100% of construction costs. The title to such property is vested in the State and ultimately becomes the State's property outright. Armories are maintained 100% by State funds.

The Sea Girt installation is utilized jointly on a year-round basis by the Department of Defense and the Division of New Jersey State Police.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Authorized strength of Army National Guard | 14,367 | 14,367 | 13,904 | 14,110 | 14,110 |
| Strength of Army National Guard, June 30 | 94% | 100% | 100% | 100% | 100% |
| Authorized strength of Air National Guard | 2,481 | 2,546 | 2,546 | 2,546 | 2,546 |
| Strength of Air National Guard, June 30 | 100% | 98% | 100% | 100% | 100% |
| Governor's Youth Program | | | | | |
| Boys and girls participating | | | | | |
| Summer camp (Sea Girt, Fort Dix, Maguire AFB) | 1,600 | 413 | 400 | 400 | 400 |
| Year-round programs in National Guard armories | 749 | 830 | 830 | 830 | 830 |
| Installations | 86 | 86 | 86 | 86 | 86 |
| Other State agencies using installations | 11 | 12 | 12 | 12 | 12 |
| Public and private users of installations | 153 | 155 | 155 | 154 | 154 |

| | | | | | |
|---|------------|------------|------------|------------|------------|
| POSITION DATA | | | | | |
| Budgeted Positions | 328 | 330 | 331 | 328 | 276 |
| National Guard Training, Operations and Administration | 72 | 74 | 75 | 77 | 77 |
| Management of National Guard Installations | 201 | 201 | 201 | 168 | 168 |
| Civil Defense, Operations and Administration | 55 | 55 | 55 | 52 | ..... |
| Joint Training Center ..... | ..... | ..... | ..... | 31 | 31 |
| Authorized Positions | 31 | 15 | 19 | 19 | 19 |
| Total Positions | 359 | 345 | 350 | 347 | 295 |

| APPROPRIATION DATA | | | | | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Year Ending | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|----------|-----------------------------|--------------------|--------------------|
| Year Ending June 30, 1975 | | | | | | | | June 30, 1977 | Recom- mended |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | | |
| \$1,317,627 | \$61,895 | \$107,195 | \$1,486,717 | \$1,482,746 | National Guard Training, Operations and Administration | 10 | \$1,406,469 | \$1,771,101 | \$1,532,917 |
| 2,453,474 | 62,752 | 86,471 | 2,602,697 | 2,538,511 | Management of National Guard Installations | 20 | 2,603,153 | 3,227,184 | 2,748,468 |
| 800,274 | 108 | 13,504 | 813,886 | 804,234 | Civil Defense Operations and Admin- istration | 30 | 754,153 | 781,887 | ..... |
| 596,310 | ..... | ..... | 596,310 | 596,310 | Management of Joint Training Center | 40 | 586,489 | 679,367 | 647,564 |
| \$5,167,685 | \$124,755 | \$207,170 | \$5,499,610 | \$5,421,801 | Total Appropriation | | \$5,350,264 | \$6,459,539 | \$4,928,949 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$35,000 | ..... | \$3,400 | \$38,400 | \$38,399 | Chief of Staff | | \$38,400 | \$38,400 | \$38,400 |
| 3,457,397 | ..... | 168,762 | 3,637,851 | 3,625,388 | Officers and employees | | { 3,504,862 } | 3,692,030 | 2,955,103 |
| 11,692 | ..... | ..... | ..... | ..... | New positions | | { s70,000 } | ..... | ..... |
| \$3,504,089 | ..... | \$172,162 | \$3,676,251 | \$3,663,787 | Total Salaries | | \$3,628,956 | \$3,730,430 | \$2,993,503 |
| \$632,615 | ..... | { \$68,275 } | \$812,890 | \$811,857 | Materials and Supplies | | \$825,860 | \$1,129,927 | \$985,810 |
| \$329,329 | ..... | { E112,000 } | \$312,577 | \$310,716 | Services Other Than Personal | | \$366,452 | \$483,756 | \$375,967 |
| Maintenance of Property— | | | | | | | | | |
| \$141,600 | ..... | — \$15,444 | \$126,156 | \$125,754 | Recurring | | \$117,750 | \$182,198 | \$145,800 |
| 375,757 | \$60,528 | — 133,628 | 302,657 | 245,842 | Non-recurring and replacements .. | | 274,125 | 566,836 | 252,375 |
| \$517,357 | \$60,528 | — \$149,072 | \$428,813 | \$371,596 | Total Maintenance of Property | | \$391,875 | \$749,034 | \$398,175 |

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

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$5,000 | | — | \$2,046 | \$2,890 | Extraordinary— | | | |
| 59,000 | R \$49,120 | — | 35,236 | 72,884 | 10 | | | |
| 1,000 | 8,904 | — | 9,504 | 400 | 10 | | | |
| | | | | | 10 | | \$100,000 | \$100,000 |
| 17,000 | | { 49,511 } | | | Disaster relief | | | |
| | | { E33,288 } | 99,799 | 99,502 | 10 | \$38,856 | 94,595 | 70,094 |
| | R 3,988 | — | 3,988 | | 20 | | | |
| 87,915 | | — | 40,778 | 46,530 | Compensation awards | | | |
| | | | | | 30 | 88,000 | 101,364 | |
| 1,000 | | — | 950 | 41 | 30 | 800 | 1,765 | |
| 3,925 | | — | 337 | 3,354 | 30 | 4,000 | 9,425 | |
| | | | 16,600 | 14,453 | 30 | | | |
| | | | 11,100 | 10,366 | 30 | | | |
| | | | 8,235 | 7,448 | 30 | | | |
| \$174,840 | \$62,012 | \$25,895 | \$262,747 | \$257,515 | Total Extraordinary | | | |
| \$9,455 | \$2,215 | \$5,338 | \$6,332 | \$6,330 | | \$131,656 | \$307,149 | \$170,094 |
| | | | | | | \$5,465 | \$59,243 | \$5,400 |
| | | | | | Additions and Improvements | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| \$250,000 | { \$1,073,278 } | | \$7,920 | \$1,470,084 | Management of National Guard Installations | | | |
| | { R 138,886 } | | | \$450,415 | 20 | | \$1,170,500 | |
| \$250,000 | \$1,212,164 | \$7,920 | \$1,470,084 | \$450,415 | Total Capital Construction | | | |
| \$5,417,685 | \$1,336,919 | \$215,090 | \$6,969,694 | \$5,872,216 | | | \$1,170,500 | |
| | | | | | Total General State Fund Sources | | | |
| | | | | | | \$5,350,264 | \$7,630,039 | \$4,928,949 |
| | | | | | Federal Funds | | | |
| | R \$12,325 | \$31,548 | \$43,873 | \$12,326 | National Guard Training, Operations and Administration | | | |
| | R 343,249 | | 343,249 | 343,249 | 10 | \$15,000 | \$732,302 | \$732,302 |
| | { 415 } | | | | 20 | 421,396 | 421,396 | 421,396 |
| | { R 2,727,199 } | — | 35,901 | 2,691,713 | Management of National Guard Installations | | | |
| | | | | 2,690,672 | 30 | 2,273,054 | | |
| | \$3,083,188 | — | \$4,353 | \$3,078,835 | Civil Defense Operations and Administration | | | |
| | | | | \$3,046,247 | | \$2,709,450 | \$1,153,698 | \$1,153,698 |
| | | | | | Total Federal Funds | | | |
| | | | | | | | | |
| | | | | | All Other Funds | | | |
| | R \$35,970 | | \$35,970 | \$35,970 | National Guard Training, Operations and Administration | | | |
| | { 50,708 } | | | | 10 | | | |
| | { R 26,144 } | | 76,852 | 2,469 | 30 | | | |
| | \$112,822 | | \$112,822 | \$38,439 | Civil Defense Operations and Administration | | | |
| \$5,417,685 | \$4,532,929 | \$210,737 | \$10,161,351 | \$8,956,902 | Total All Other Funds | | | |
| | | | | | | \$8,059,714 | \$8,783,737 | \$6,082,647 |
| | | | | | Grand Total | | | |

It is recommended that receipts derived from rental of armories to municipalities for youth and school activities be appropriated for costs of operation thereof.

It is further recommended that armory rental revenues representing the cost of overtime salary payments for armorers be appropriated for the payment of such overtime.

It is further recommended that receipts from local school districts for the Governor's youth program be appropriated for the same purpose.

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

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

It is further recommended that the unexpended balance as of June 30, 1976 in the Mess Hall, Sea Girt revolving fund and the receipts derived from the sale of meals, be appropriated for operating costs of the Sea Girt mess hall

¹ Includes allocation of \$53,324 for 1975-76 salary program, for comparison purposes.

350. DEPARTMENT OF PUBLIC UTILITIES

(Recommended for inclusion in the new Department of Regulated Commerce)

REGULATION OF INDUSTRY**14300. REGULATION OF PUBLIC UTILITIES**

The Department of Regulated Commerce is recommended to replace the separate Departments of Banking, Insurance and Public Utilities. The new Department will provide more effective management of services, a consolidation of economic regulatory activities and will provide for the development of an independent hearing officer staff with a higher degree of expertise.

The new Department will continue to be responsible for the economic regulation of the public utilities which serve the State with gas,

electricity, water, sewer, telephone, telegraph, pipe lines, household movers and railroad services. It will also continue to insure that each utility will provide safe, adequate and proper services. This Department will also assume responsibility for the State Energy Office and the Office of Cable Television.

These activities will continue to be funded by assessments against public utilities.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------------|-----------------------------------|--------------------|--------------------|---|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Economic Regulation | | | | | | | | | |
| Tariff filings | | | | | 3,850 | 3,057 | 3,470 | 3,770 | 3,500 |
| Percentage increase in revenue requested | | | | | 6.9% | 19.5% | ..... | ..... | ..... |
| Percentage increase in revenue allowed | | | | | 4.9% | 8.6% | ..... | ..... | ..... |
| Percent of New Jersey total personal income spent for residential utility services | | | | | 3.0% | 3.67% | ..... | ..... | ..... |
| Service Adequacy and Safety | | | | | | | | | |
| Average annual use of electric power per New Jersey customer (thousands of KWH) | | | | | 16.3 | 17.3 | 18.0 | ..... | ..... |
| Utilities capital expenditures (millions) | | | | | \$962.5 | \$827.6 | \$971.2 | ..... | ..... |
| Management and General Support | | | | | | | | | |
| Decisions and orders reviewed | | | | | 960 | 1,104 | 1,160 | 1,160 | 1,160 |
| Court cases | | | | | 55 | 61 | 64 | 64 | 64 |
| Cable television systems | | | | | 50 | 65 | 103 | 113 | 113 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 178 | 192 | 201 | 288 | 223 |
| Economic Regulation | | | | | 30 | 34 | 40 | 64 | 48 |
| Service Adequacy and Safety | | | | | 76 | 84 | 86 | 128 | 105 |
| Management and General Support | | | | | 72 | 74 | 75 | 76 | 63 |
| State Energy Office |  |  |  |  | ..... | ..... | ..... | 20 | 7 |
| Authorized Positions | | | | | 7 | ..... | ..... | ..... | ..... |
| Total Positions | | | | | 185 | 192 | 201 | 288 | 223 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$505,423 | \$2,469 | \$7,288 | \$515,180 | \$509,319 | Economic Regulation | 10 | \$716,678 | \$972,061 | \$2,496,741 |
| 1,081,493 | 6,738 | 20,641 | 1,108,872 | 1,103,706 | Service Adequacy and Safety | 20 | 1,303,277 | 1,862,383 | |
| 430,000 | 96,062 | 26,714 | 499,348 | 278,709 | State Energy Office | 40 | 235,347 | 546,132 | |
| 2,008,834 | 574,842 | 80,728 | 2,502,948 | 2,116,189 | Management and General Support | 90 | 1,501,361 | 1,726,909 | |
| \$4,025,750 | \$680,111 | —\$79,513 | \$4,626,348 | \$4,007,923 | Total Appropriation | | \$3,756,663 | \$5,107,485 | \$3,862,513 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$40,000 | ..... | \$2,999 | \$42,999 | \$42,998 | President | | \$43,000 | \$43,000 | ..... |
| 76,000 | ..... | 5,998 | 81,998 | 81,997 | Board members (2 @ \$41,000) | | 82,000 | 82,000 | ..... |
| 2,447,369 | \$96,062 | 286,204 | 2,929,352 | 2,730,636 | Officers and employees | | 2,830,609 | 2,919,238 | ..... |
| ..... | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation |  | ..... | 430,864 | ..... |
| 99,717 | ..... | ..... | ..... | ..... | New positions | | 114,696 | 429,466 | ..... |
| \$2,663,086 | \$96,062 | \$295,201 | \$3,054,349 | \$2,855,631 | Total Salaries | | \$3,070,305 | \$3,904,568 | ..... |
| \$72,100 | ..... | \$12,316 | \$84,416 | \$65,624 | Materials and Supplies | | \$44,400 | \$72,700 | ..... |
| \$349,639 | ..... | —\$16,767 | \$332,872 | \$305,148 | Services Other Than Personal | | \$396,260 | \$678,961 | ..... |
| Maintenance of Property— | | | | | | | | | |
| \$5,500 | ..... | \$2,278 | \$7,778 | \$6,171 | Recurring | | \$4,200 | \$6,700 | ..... |
| 2,250 | \$1,641 | 2,400 | 1,491 | 735 | Non-recurring and replacements | | 2,350 | 2,400 | ..... |
| \$7,750 | \$1,641 | —\$122 | \$9,269 | \$6,906 | Total Maintenance of Property | | \$6,550 | \$9,100 | ..... |

350. DEPARTMENT OF PUBLIC UTILITIES—Continued**REGULATION OF INDUSTRY****14300. REGULATION OF PUBLIC UTILITIES**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|--|-------------------|--------------------------------|-----------------|-------------|----------------------------|-----------------------|-------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| Extraordinary— | | | | | | | | |
| For transfer to the Department of Regulated Commerce and/or any other Department to which any or all of the functions of the Department of Public Utilities shall be transferred, subject to the enactment of enabling legislation | | | | | | | | \$3,862,513 |
| \$190,000 | | —\$190,000 | | | | | | |
| 700,000 | \$513,343 | — 122,276 | \$1,091,067 | \$731,962 | 30 | \$190,000 | \$352,494 | |
| 4,000 | | 150 | 4,150 | 150 | 30 | 4,000 | 4,100 | |
| | | | | | 30 | 2 | | |
| \$894,000 | \$513,343 | —\$312,126 | \$1,095,217 | \$732,112 | <i>Total Extraordinary</i> | | | |
| \$39,175 | \$69,065 | — \$58,015 | \$50,225 | \$42,502 | | \$194,000 | \$356,594 | \$3,862,513 |
| Additions and Improvements | | | | | | \$45,148 | \$85,562 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | \$1,196 | | \$1,196 | \$1,107 | 30 | | | |
| | \$1,196 | | \$1,196 | \$1,107 | <i>Total Federal Funds</i> | | | |
| \$4,025,750 | \$681,307 | — \$79,513 | \$4,627,544 | \$4,009,030 | | \$3,756,663 | \$5,107,485 | \$3,862,513 |

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

It is further recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$34,825 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$340,000 is distributed to applicable operating accounts.

EDUCATION AND INTELLECTUAL DEVELOPMENT
34500. PUBLIC BROADCASTING

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Broadcast hours per week (average) | 70 | 70 | 70 | 100 | a |
| Authority studio-produced program units | 575 | 556 | 440 | 722 | a |
| Authority produced program units on location | 41 | 61 | 52 | 52 | a |
| Authority produced films | 7 | 8 | 8 | 10 | a |
| Free-lance film productions | 3 | | 3 | 6 | a |
| Network programs utilized | 2,000 | 2,100 | 2,000 | 2,300 | a |
| Other acquired programs | 600 | 600 | 900 | 800 | a |
| a Reduced level of program activity to be determined. | | | | | |
| POSITION DATA | | | | | |
| Budgeted Positions | 100 | 112 | 112 | 147 | ..... |
| Authorized Positions | 5 | 6 | 18 | 22 | ..... |
| Total Positions | 105 | 118 | 130 | 169 | ..... |

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

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|--------------------------------|--------------------|--------------------|--|----------|---------------------------|---------------------|--------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$3,316,529 | \$467,991 | ..... | \$3,784,520 | \$3,358,352 | Public Broadcasting Authority | 10 | \$3,335,269 | \$5,386,800 | \$1,000,000 |
| 379,610 | ..... | ..... | 379,610 | 379,610 | Debt Service | 20 | 371,057 | 356,891 | 356,891 |
| <u>\$3,696,139</u> | <u>\$467,991</u> | <u>.....</u> | <u>\$4,164,130</u> | <u>\$3,737,962</u> | Total Appropriation | | <u>\$3,706,326</u> | <u>\$5,743,691</u> | <u>\$1,356,891</u> |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$1,492,718 | ..... | \$167,501 | \$1,792,475 | \$1,789,657 | Officers and employees | | \$1,680,669 | \$1,795,878 | ..... |
| 132,256 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 296,555 | ..... |
| <u>\$1,624,974</u> | <u>.....</u> | <u>\$167,501</u> | <u>\$1,792,475</u> | <u>\$1,789,657</u> | <i>Total Salaries</i> | | <u>\$1,680,669</u> | <u>\$2,092,433</u> | <u>.....</u> |
| \$249,000 | ..... | \$106,744 | \$355,744 | \$325,328 | Materials and Supplies | | \$297,750 | \$590,390 | ..... |
| <u>\$424,869</u> | <u>\$6,003</u> | <u>\$47,785</u> | <u>\$478,657</u> | <u>\$325,837</u> | Services Other Than Personal | | <u>\$396,590</u> | <u>\$709,369</u> | <u>.....</u> |
| Maintenance of Property— | | | | | | | | | |
| \$147,426 | ..... | \$5,000 | \$152,426 | \$135,954 | Recurring | | \$152,000 | \$180,805 | ..... |
| 3,200 | \$142 | ..... | 3,342 | 560 | Non-recurring and replacements | | 10,960 | 23,000 | ..... |
| <u>\$150,626</u> | <u>\$142</u> | <u>\$5,000</u> | <u>\$155,768</u> | <u>\$136,514</u> | <i>Total Maintenance of Property</i> | | <u>\$162,960</u> | <u>\$203,805</u> | <u>.....</u> |
| Extraordinary— | | | | | | | | | |
| \$859,000 | \$3,751 | — \$17,664 | \$845,087 | \$758,171 | Programming | 10 | \$700,000 | \$1,467,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | Expenses of Northern New Jersey studio | 10 | s 95,000 | 237,223 | ..... |
| 300 | ..... | 2,576 | 2,876 | 2,808 | Compensation awards | 10 | 300 | 2,500 | ..... |
| ..... | 933 | ..... | 933 | ..... | Casualty loss | 10 | ..... | ..... | ..... |
| ..... | { 382,029 } | ..... | ..... | ..... | Control | 10 | ..... | ..... | ..... |
| ..... | { R 40,487 } | — 334,958 | 87,558 | ..... | Tower rental | 10 | ..... | ..... | ..... |
| ..... | R 30,908 | ..... | 30,908 | ..... | To provide public television broad- casting services subject to the approval of the Governor ..... |  | ..... | ..... | \$1,000,000 |
| 379,610 | ..... | ..... | 379,610 | 379,610 | Interest on Public Building Con- struction Bonds (PL 1968, c. 128) | 20 | 371,057 | 356,891 | 356,891 |
| <u>\$1,238,910</u> | <u>\$458,108</u> | <u>—\$350,046</u> | <u>\$1,346,972</u> | <u>\$1,140,589</u> | <i>Total Extraordinary</i> | | <u>\$1,166,357</u> | <u>\$2,064,114</u> | <u>\$1,356,891</u> |
| <u>\$7,760</u> | <u>\$3,738</u> | <u>\$23,016</u> | <u>\$34,514</u> | <u>\$20,037</u> | Additions and Improvements | | <u>\$2,000</u> | <u>\$83,580</u> | <u>.....</u> |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | New Jersey Public Broadcasting Authority | 10 | ..... | \$5,537,150 | ..... |
| \$136,000 | ..... | ..... | \$136,000 | \$136,000 | Debt Service | 20 | \$228,866 | 271,000 | \$271,000 |
| <u>\$136,000</u> | <u>.....</u> | <u>.....</u> | <u>\$136,000</u> | <u>\$136,000</u> | <i>Total Capital Construction</i> | | <u>\$228,866</u> | <u>\$5,808,150</u> | <u>\$271,000</u> |
| <u>\$3,832,139</u> | <u>\$467,991</u> | <u>.....</u> | <u>\$4,300,130</u> | <u>\$3,873,962</u> | <i>Total General State Fund Sources</i> | | <u>\$3,935,192</u> | <u>\$11,551,841</u> | <u>\$1,627,891</u> |
| All Other Funds | | | | | | | | | |
| ..... | { \$113,490 } | ..... | \$486,870 | \$221,799 | New Jersey Public Broadcasting Authority | 10 | \$510,000 | \$523,000 | \$23,000 |
| ..... | { R 373,380 } | ..... | ..... | ..... | <i>Total All Other Funds</i> | | <u>\$510,000</u> | <u>\$523,000</u> | <u>\$23,000</u> |
| <u>\$3,832,139</u> | <u>\$954,861</u> | <u>.....</u> | <u>\$4,787,000</u> | <u>\$4,095,761</u> | <i>Grand Total</i> | | <u>\$4,445,192</u> | <u>\$12,074,841</u> | <u>\$1,650,891</u> |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund for the purpose of printing and purchasing publications and materials for sale, and the receipts derived from such sales, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1976 in the Tower rental account, and the receipts derived from the leasing of space on transmitter towers, be appropriated for the maintenance of such towers and transmission equipment or facilities.

It is further recommended that the unexpended balance as of June 30, 1976, and receipts derived from the rental of studio or production facilities to non-profit organizations, be appropriated.

It is further recommended that the unexpended balance, not to exceed \$500,000, as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$39,644 for 1975-76 salary program, for comparison purposes.

350. DEPARTMENT OF PUBLIC UTILITIES—Continued
SUMMARY BY PROGRAM

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|-----------------------------|---------------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$4,025,750 | \$680,111 | —\$79,513 | \$4,626,348 | \$4,007,923 | Regulation of Industry— | | | |
| | | | | | Regulation of Public Utilities | \$3,756,663 | \$5,107,485 | \$3,862,513 |
| 3,696,139 | 467,991 | ..... | 4,164,130 | 3,737,962 | Public Broadcasting— | | | |
| | | | | | New Jersey Public Broadcasting Au- thority | 3,706,326 | 5,743,691 | 1,356,891 |
| <u>\$7,721,889</u> | <u>\$1,148,102</u> | <u>—\$79,513</u> | <u>\$8,790,478</u> | <u>\$7,745,885</u> | Total Appropriation, Department of Public Utilities | \$7,462,989 | \$10,851,176 | \$5,219,404 |

360. DEPARTMENT OF HEALTH
PERSONAL HEALTH
22100. CHRONIC ILLNESS

Over 80% of the funds for chronic illness programs are used in grant-in-aid contracts with public and private health agencies, including community hospitals, local health departments, home health agencies and other community health and welfare agencies. These grants

support Department programs in professional, patient and public education; studies and research in health delivery systems; financial and technical assistance to community health systems and private institutions and organizations for treatment, case-finding and monitoring.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|--------------------|---------------------------|---------------------|-----------------------------------|---|
| EVALUATION DATA | | | | | |
| Chronic Renal Disease | | | | | |
| Approved hemodialysis centers | 14 | 15 | 16 | 18 | 18 |
| Estimated New Jersey residents requiring hemodialysis | 900 | 1,000 | 1,100 | 1,200 | 1,200 |
| Percent of hemodialysis need that can be met by present facilities | 100% | 100% | 100% | 100% | 100% |
| Average annual cases applying for and receiving program services | 140 | 430 | 450 | 450 | 450 |
| Other Chronic Diseases | | | | | |
| Deaths per 100,000 | | | | | |
| Heart diseases | | | | | |
| New Jersey | 395.7 | 379.8 | 402.0 | 361.6 | 361.6 |
| United States | 361.0 | 353.1 | 361.0 | 337.0 | 337.0 |
| Cancer | | | | | |
| New Jersey | 191.0 | 188.8 | 184.0 | 204.1 | 204.1 |
| United States | 166.0 | 169.5 | 166.0 | 182.5 | 182.5 |
| Cerebrovascular diseases | | | | | |
| New Jersey | 88.2 | 85.7 | 87.0 | 80.7 | 80.7 |
| United States | 101.0 | 97.2 | 101.0 | 89.6 | 89.6 |
| Diabetes | | | | | |
| New Jersey | 20.8 | 19.5 | 20.0 | 16.9 | 16.9 |
| United States | 19.0 | 14.9 | 19.0 | 6.7 | 6.7 |
| Hemophilia | | | | | |
| Patients receiving blood derivatives | 151 | 160 | 190 | 205 | 205 |
| POSITION DATA | | | | | |
| Budgeted Positions | 6 | 8 | 4 | 4 | 4 |
| Chronic Renal Disease | 1 | 2 | | 2 | 2 |
| Other Chronic Diseases | 5 | 6 | 4 | 2 | 2 |
| Authorized Positions | 5 | 7 | 7 | 7 | 7 |
| Total Positions | 11 | 15 | 11 | 11 | 11 |
| APPROPRIATION DATA | | | | | |
| Year Ending June 30, 1975 | | | | | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | |
| \$868,887 | \$245,008 | \$625 | \$1,114,520 | \$1,112,727 | PROGRAM ELEMENTS |
| 817,682 | 123,436 | 195,267 | 745,851 | 716,243 | Chronic Renal Disease |
| | | | | | Other Chronic Diseases |
| \$1,686,569 | \$368,444 | —\$194,642 | \$1,860,371 | \$1,828,970 | Total Appropriation |
| Year Ending June 30, 1977 | | | | | |
| Ref. Key | Adjusted Appropri. | Requested | Recommended | | |
| 20 | \$828,898 | \$781,979 | \$781,979 | | |
| 30 | 904,940 | 927,526 | 848,526 | | |
| | \$1,733,838 | \$1,709,505 | \$1,630,505 | | |
| Distribution by Object | | | | | |
| Salaries— | | | | | |
| \$73,541 | — | \$21,865 | \$72,340 | \$72,064 | Officers and employees |
| 20,664 | | | | | Positions established from lump sum appropriation |
| | | | | | Total Salaries |
| \$94,205 | — | \$21,865 | \$72,340 | \$72,064 | |
| \$4,900 | | | \$4,900 | \$1,545 | Materials and Supplies |
| \$1,287,464 | | | | | |
| 300,000 | \$368,444 | —\$172,777 | \$1,783,131 | \$1,755,361 | Services Other Than Personal |
| | | | | | |
| | \$101,082 | | \$101,082 | \$101,082 | OTHER RELATED APPROPRIATIONS |
| | \$101,082 | | \$101,082 | \$101,082 | Federal Funds |
| | | | | | Other Chronic Diseases |
| | | | | | Total Federal Funds |

360. DEPARTMENT OF HEALTH—Continued**PERSONAL HEALTH
22100. CHRONIC ILLNESS**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|----------------------------------|--------------------|-------------|-------------|------------------------------|-------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | { \$14,977 R 763 } | | \$15,740 | \$7,220 | | | | |
| | \$15,740 | | \$15,740 | \$7,220 | | | | |
| \$1,686,569 | \$485,266 | —\$194,642 | \$1,977,193 | \$1,937,272 | | \$1,859,838 | \$1,835,505 | \$1,756,505 |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund, created for the purpose of printing and reprinting literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

¹ Includes allocation of \$729 for 1975-76 salary program, for comparison purposes.

**PERSONAL HEALTH
22200. PARENTAL AND CHILD HEALTH**

The Department operates directly or through local governments and private agencies, including physicians, by providing technical as-

sistance and financial support to achieve the objectives of the Parental and Child Health Program.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Maternal and Child Health | | | | | |
| Maternal mortality rate/10,000 live births | 2.2 | 3.3 | 3.0 | 3.0 | 3.0 |
| Infant mortality rate/1,000 live births | 18.3 | 16.0 | 16.0 | 16.0 | 16.0 |
| Newborns screened for PKU | 80,000 | 87,353 | 87,000 | 87,000 | 87,000 |
| Children served at child health stations | 68,500 | 65,699 | 66,000 | 66,000 | 66,000 |
| Crippled Children | | | | | |
| Physically disabled children applying for and receiving pro- gram assistance | 7,400 | 6,620 | 6,600 | 7,600 | 6,300 |
| Newborns with visible congenital defects registered with program | 1,016 | 1,564 | 1,750 | 1,750 | 1,750 |
| Accident Prevention and Poison Control | | | | | |
| Non-motor vehicle accidental deaths in New Jersey | | | | | |
| Estimated deaths based on national experience | 2,199 | 2,100 | 2,156 | 2,156 | 2,156 |
| Actual and forecasted deaths | 1,650 | 1,497 | 1,553 | 1,553 | 1,553 |
| Lead poison target population | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Children screened for lead poisoning | 10,000 | 17,091 | 25,000 | 25,000 | 25,000 |
| Percent with hazardous levels | 5% | 2% | 2% | 2% | 2% |
| Houses requiring abatement | 350 | 194 | 270 | 270 | 270 |
| Houses abated | 280 | 124 | 197 | 197 | 197 |
| Family Planning | | | | | |
| New Jersey women in reproductive years | 1,521,000 | 1,519,272 | 1,523,300 | 1,523,300 | 1,523,300 |
| Applying for and receiving services | 45,784 | 59,000 | 69,000 | 48,305 | 37,325 |
| Referrals for medical/social defects | 2,244 | 3,487 | 4,140 | 2,898 | 2,240 |
| POSITION DATA | | | | | |
| Budgeted Positions | 9 | 9 | 8 | 7 | 7 |
| Authorized Positions | 31 | 37 | 37 | 37 | 37 |
| Total Positions | 40 | 46 | 45 | 44 | 44 |

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|--|---------------------------|----------------------------------|--------------------|-------------|-------------|------------------------------|--------------------|--------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,559,941 | \$347,405 | —\$20,692 | \$1,886,654 | \$1,754,920 | | | | |
| \$1,559,941 | \$347,405 | —\$20,692 | \$1,886,654 | \$1,754,920 | | | | |
| PROGRAM ELEMENTS | | | | | | | | |
| Parental and Child Health Services | | | | | | \$1,607,853 | \$2,635,766 | \$1,784,131 |
| Total Appropriation | | | | | | \$1,607,853 | \$2,635,766 | \$1,784,131 |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$124,439 | | \$8,750 | \$141,846 | \$141,652 | | \$110,428 | \$94,331 | \$94,331 |
| 8,657 | | | | | | | | |
| Officers and employees | | | | | | | | |
| Positions established from lump sum appropriation | | | | | | | | |
| Total Salaries | | | | | | \$110,428 | \$94,331 | \$94,331 |

PERSONAL HEALTH

22200. PARENTAL AND CHILD HEALTH

OTHER RELATED APPROPRIATIONS

Parental and Child Characteristics

¹ Includes allocation of \$1,087 for 1975-76 salary program, for comparison purposes.

22300. COMMUNICABLE DISEASES

nus, diphtheria, pertussis, measles and rubella. Also, the program helps to control the spread of infections in hospitals.

EVALUATION DATA

Tuberculosis Control

New case rate/100,000 population

| | | | | | |
|--|-------|-------|-------|-------|-------|
| National average | 14.2 | 15.4 | 15.0 | 14.5 | 14.5 |
| New Jersey | 14.5 | 15.6 | 15.0 | 14.5 | 14.8 |
| Total TB cases reported | 1,531 | 1,474 | 1,440 | 1,411 | 1,440 |
| Total TB cases rate/100,000 population | 20.7 | 19.9 | 19.4 | 19.0 | 19.4 |
| Total TB deaths reported | 184 | 161 | 152 | 148 | 152 |
| Total TB death rate/100,000 population | 2.5 | 2.1 | 2.0 | 2.0 | 2.0 |

Venereal Disease Control

| Venereal Disease Control | | | | | |
|---|--------|--------|--------|--------|--------|
| Reported and treated cases of early syphilis | 1,560 | 1,441 | 1,320 | 1,300 | 1,300 |
| Percent change from prior five-year average | +13% | -7.5% | -14.5% | -16.5% | -16.5% |
| Rate per 100,000 | | | | | |
| New Jersey | 11.5 | 10.5 | ..... | ..... | ..... |
| United States | 12.1 | 12.3 | ..... | ..... | ..... |
| Total syphilis cases brought to treatment through program casefinding | 1,864 | 1,947 | 1,900 | 1,400 | 1,400 |
| Reported and treated cases of gonorrhea | 16,014 | 15,651 | 15,307 | 15,000 | 15,000 |
| Percent change from prior five-year average | +32% | +6% | +4.3% | +2.2% | +2.2% |
| Rate per 100,000 | | | | | |
| New Jersey | 210.4 | 238.0 | ..... | ..... | ..... |
| United States | 428.7 | 447.7 | ..... | ..... | ..... |
| Total gonorrhea cases brought to treatment through program | 3,863 | 3,855 | 3,800 | 3,000 | 3,000 |

Other Communicable Disease Control

| | | | | | |
|--|--------|--------|--------|--------|--------|
| Total reported communicable disease cases | 11,649 | 10,750 | 12,000 | 12,500 | 12,000 |
| Levels of protection among preschool and schoolage children against: | | | | | |
| Rubella | 81% | 84% | 80% | 80% | 80% |
| Measles | 89% | 87% | 84% | 84% | 84% |
| Polio | 88% | 88% | 86% | 86% | 86% |
| Diphtheria | 90% | 89% | 88% | 88% | 88% |
| Pertussis | 90% | 88% | 86% | 86% | 86% |

360. DEPARTMENT OF HEALTH—Continued**PERSONAL HEALTH****22300. COMMUNICABLE DISEASES**

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------------------|--|----------------------------|--------------------|--|-----------------------------|-----------------------------|--|--|
| Budgeted Positions | | | | | 42 | 49 | 50 | 59 | 50 |
| Tuberculosis Control | | | | | 15 | 20 | 20 | 21 | 21 |
| Venereal Disease Control | | | | | 18 | 18 | 19 | 22 | 18 |
| Other Communicable Disease | | | | | 9 | 11 | 11 | 16 | 11 |
| Authorized Positions | | | | | 133 | 109 | 108 | 108 | 108 |
| Total Positions | | | | | 175 | 158 | 158 | 167 | 158 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| | | | | | Ref. Key | Adjusted Approp. | Requested | Recom- mended | |
| \$351,122 | | \$24,690 | \$375,812 | \$365,493 | 10 | \$1,258,474 | \$1,667,138 | \$1,225,800 | |
| 296,134 | | 11,084 | 285,050 | 282,072 | 20 | 319,205 | 318,439 | 293,044 | |
| 266,179 | | 97,300 | 363,479 | 359,926 | 30 | 312,497 | 515,023 | 471,713 | |
| \$913,435 | | \$110,906 | \$1,024,341 | \$1,007,491 | | \$1,890,176 | \$2,500,600 | \$1,990,557 | |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$486,337 | | \$28,794 | \$538,861 | \$534,405 | | \$588,022 | \$631,750 | \$624,250 | |
| 29,852 | | | | | | | | | |
| 51,466 | | | | | | 23,188 | | | |
| \$567,655 | | \$28,794 | \$538,861 | \$534,405 | | \$611,210 | \$631,750 | \$624,250 | |
| \$267,940 | | \$130,600 | \$398,540 | \$396,319 | | \$366,200 | \$611,865 | \$540,000 | |
| \$39,840 | | \$9,100 | \$48,940 | \$38,799 | | \$811,580 | \$1,196,985 | \$766,307 | |
| | | | | | Extraordinary— | | | | |
| | | | | | Services to tuberculosis patients in connection with the closing of the New Jersey Hospital for Chest Diseases | | | | |
| | | | | | 10 | 2 | | | |
| \$38,000 | | | \$38,000 | \$37,968 | 10 | \$40,000 | \$20,000 | \$20,000 | |
| | | | | | 20 | 40,000 | 40,000 | 40,000 | |
| | | | | | 20 | 20,000 | | | |
| \$38,000 | | | \$38,000 | \$37,968 | | \$100,000 | \$60,000 | \$60,000 | |
| | | | | | | \$1,186 | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | R \$624,962 | | \$624,962 | \$624,962 | 10 | \$706,000 | \$706,000 | \$706,000 | |
| | 2,129 | | | | 20 | 437,000 | 437,000 | 437,000 | |
| | R 554,148 | | 556,277 | 556,277 | 30 | 160,000 | 152,000 | 152,000 | |
| | 200 | | 228,741 | 228,741 | | | | | |
| | R 228,541 | | | | | | | | |
| | \$1,409,980 | | \$1,409,980 | \$1,409,980 | | \$1,303,000 | \$1,295,000 | \$1,295,000 | |
| | | | | | All Other Funds | | | | |
| | | \$1,679 | \$1,679 | \$1,679 | 10 | | | | |
| | | 4,539 | 4,539 | 4,539 | 20 | | | | |
| | | 8,925 | 8,925 | 8,003 | 30 | | | | |
| | | \$15,143 | \$15,143 | \$14,221 | | | | | |
| \$913,435 | \$1,409,980 | \$126,049 | \$2,449,464 | \$2,431,692 | | \$3,193,176 | \$3,795,600 | \$3,285,557 | |

It is recommended that the appropriation for inpatient medical services for tuberculosis patients be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$8,714 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$900,000 for services to tuberculosis patients in connection with the closing of the New Jersey Hospital for Chest Diseases is distributed to applicable operating accounts.

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23100. HEALTH CARE FACILITIES ADMINISTRATION

These activities permit a greater degree of integration of services and a broader base of approach to present health service problems through professional and technical guidance and application of the latest knowledge, methods and techniques in various fields for the

solution of health problems at the local level. It also insures the accuracy of diagnosis of laboratory tests performed by clinical laboratories.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|---------------------------|---------------------|-----------------------------------|---|
| EVALUATION DATA | | | | | |
| Health Resource Development | | | | | |
| Certificate of need applications processed | 298 | 377 | 275 | 385 | 385 |
| Approvals | 260 | 341 | | | |
| Denials | 38 | 36 | | | |
| Capital investment value of approvals (millions) | \$169.3 | \$333.4 | | | |
| Capital investment value of denials (millions) | \$84.5 | \$56.8 | | | |
| Plans submitted for existing and proposed facilities | 459 | 365 | 450 | 375 | 375 |
| Plans approved | 120 | 306 | 200 | 325 | 325 |
| On site inspections for proposed construction or renovation of existing facilities | 268 | 381 | 500 | 360 | 360 |
| Health Economics | | | | | |
| Financial reports received from health care facilities | 117 | 121 | 685 | 685 | 685 |
| Financial analyses performed | 167 | 437 | 1,260 | 1,260 | 1,260 |
| Number of rates set for health care facilities | | 113 | 133 | 660 | 660 |
| Number of rate hearings | | 83 | 130 | 650 | 650 |
| Certificate of need and Hill-Burton financial feasibilities performed | 298 | 377 | 275 | 385 | 385 |
| Areawide planning agencies | 3 | 3 | 4 | 4 | 4 |
| Hill-Burton projects funded and approved by the Public Health Service | 28 | 23 | 31 | 29 | 29 |
| Health Facilities Inspection Services | | | | | |
| Surveys conducted | 1,118 | 823 | 1,110 | 830 | 830 |
| Licensing, Certification and Standards | | | | | |
| Licenses processed and approved | 779 | 688 | 900 | 990 | 990 |
| Clinical Laboratory Improvement | | | | | |
| Clinical laboratories participating (including hospitals) | 315 | 325 | 325 | 500 | 500 |
| Proficiency test samples (percent acceptable) | 88% | 90% | 90% | 90% | 90% |
| Field inspections | 282 | 298 | 325 | 500 | 500 |
| POSITION DATA | | | | | |
| Budgeted Positions | 86 | 92 | 99 | 96 | 96 |
| Health Care Facilities Administration | 75 | 80 | 87 | 87 | 87 |
| Clinical Laboratory Improvement | 11 | 12 | 12 | 9 | 9 |
| Authorized Positions | 52 | 58 | 57 | 57 | 57 |
| Total Positions | 138 | 150 | 156 | 153 | 153 |
| APPROPRIATION DATA | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 |
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS |
| \$1,261,508 | \$57,000 | —\$309,267 | \$1,009,241 | \$860,602 | Health Care Facilities Administration 10 |
| 140,365 | | 200 | 140,565 | 118,376 | Clinical Laboratory Improvement 20 |
| \$1,401,873 | \$57,000 | —\$309,067 | \$1,149,806 | \$978,978 | Total Appropriation |
| | | | | | Ref. Key |
| | | | | | Adjusted Approp. |
| | | | | | Requested |
| | | | | | Recommended |
| | | | | | \$1,695,341 |
| | | | | | \$2,124,664 |
| | | | | | \$1,970,274 |
| <i>Distribution by Object</i> | | | | | |
| <i>Salaries—</i> | | | | | |
| \$973,457 | \$18,384 | —\$254,791 | \$809,301 | \$691,153 | Officers and employees |
| 72,251 | | | | | Positions established from lump sum appropriation |
| | | | | | Positions transferred from other subcategories |
| | | | | | New positions |
| \$1,045,708 | \$18,384 | —\$254,791 | \$809,301 | \$691,153 | Total Salaries |
| \$17,100 | | \$3,350 | \$20,450 | \$18,864 | Materials and Supplies |
| \$257,765 | \$36,616 | —\$49,670 | \$244,711 | \$195,781 | Services Other Than Personal |

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23100. HEALTH CARE FACILITIES ADMINISTRATION

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|-------------|---|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$80,000 | | — \$15,600 | \$64,400 | \$64,400 | Extraordinary— | | | |
| | | | | | State support of areawide planning agencies | | | |
| | | | | | 10 | \$80,000 | \$80,000 | \$40,000 |
| | | | | | Uniform health manpower registry | | | |
| | | | | | 10 | 30,000 | 60,000 | 60,000 |
| | | | | | Nursing home rate setting system | | | |
| | | | | | 10 | ..... | 300,000 | 300,000 |
| | | | | | Clinical laboratory improvement | | | |
| | | | | | 20 | ..... | 150,000 | 90,000 |
| \$80,000 | | — \$15,600 | \$64,400 | \$64,400 | Total Extraordinary | | | |
| | | | | | | \$110,000 | \$590,000 | \$490,000 |
| \$1,300 | \$2,000 | \$7,644 | \$10,944 | \$8,780 | Additions and Improvements | | | |
| | | | | | | \$2,600 | ..... | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| { \$141,298 } | | | | | Health Care Facilities Administration | | | |
| { R 5,028,862 } | | \$176,599 | \$5,346,759 | \$5,317,917 | 10 | \$9,042,560 | \$8,965,560 | \$8,965,560 |
| R 20,000 | | | 20,000 | 20,000 | Clinical Laboratory Improvement | | | |
| | | | | | 20 | 21,000 | 21,000 | 21,000 |
| \$5,190,160 | | \$176,599 | \$5,366,759 | \$5,337,917 | Total Federal Funds | | | |
| | | | | | | \$9,063,560 | \$8,986,560 | \$8,986,560 |
| All Other Funds | | | | | | | | |
| { \$5,931 } | | | | | Health Care Facilities Administration | | | |
| { R 42,025 } | | | \$47,956 | \$40,336 | 10 | \$154,000 | \$208,865 | \$154,000 |
| | | \$2,996 | 2,996 | 2,996 | Clinical Laboratory Improvement | | | |
| | | | | | 20 | ..... | ..... | ..... |
| \$47,956 | | \$2,996 | \$50,952 | \$43,332 | Total All Other Funds | | | |
| | | | | | | \$154,000 | \$208,865 | \$154,000 |
| \$1,401,873 | \$5,295,116 | — \$129,472 | \$6,567,517 | \$6,360,227 | Grand Total | | | |
| | | | | | | \$10,912,901 | \$11,320,089 | \$11,110,834 |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund created for the purpose of providing management information to health agencies, and receipts derived from the sale of this management information, be appropriated for the same purpose.

It is further recommended that the Commissioner of Health establish fees for the licensing of clinical laboratories and that the receipts derived from such fees be appropriated for the same purpose.

¹ Includes allocation of \$24,681 for 1975-76 salary program, for comparison purposes.

COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES

This program supports the development, extension and accessibility of local public health services. Activities include cash grants-in-aid, technical assistance; recommending standards for training and performance, supplies and equipment, and design of communication networks of emergency medical staffs. Also supports the control of

animal diseases communicable to man, such as rabies by coordinating research programs, conducting epidemiological studies of animal diseases, and through local programs of immunization, inspections, training, and public education. Federal funds are used in support of this program.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|------------------|-----------------------------|-------------------------|
| State Health Aid | | | | | |
| Municipalities receiving State basic aid | 389 | 412 | 450 | 465 | ..... |
| Municipalities receiving State equalization aid | 389 | 412 | 450 | 465 | ..... |
| Population served by State basic aid (millions) | 5.9 | 5.9 | 6.0 | 6.1 | ..... |
| Population served by State equalization aid (millions) | 5.9 | 5.9 | 6.0 | 6.1 | ..... |
| Homemaker Services | | | | | |
| Persons not institutionalized because of availability of homemaker service | 3,127 | 3,639 | 3,800 | 4,000 | 3,800 |
| Instances of employee absenteeism prevented by availability of homemaker service | 2,209 | 1,882 | 2,000 | 2,200 | 2,000 |
| Requests for homemaker service | 15,113 | 16,278 | 17,150 | 18,500 | 17,150 |
| Patients served | 12,000 | 13,087 | 14,000 | 18,500 | 17,150 |
| Urban-Rural Health | | | | | |
| Health centers and clinics | 11 | 13 | 16 | 16 | 16 |
| Persons served in centers and clinics | 95,110 | 91,194 | 112,240 | 112,240 | 112,240 |
| Migrants eligible for health services | 9,500 | 9,000 | 7,700 | 7,700 | 7,700 |
| Migrants receiving health services | 4,500 | 2,875 | 3,220 | 3,220 | 3,220 |

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Requested FY 1977 | Budget Recommended FY 1977 |
|--|---------------------|----------------------------------|---------------------|------------------------------------|--|
| Veterinary Public Health | | | | | |
| Inspections of animal research laboratories | 25 | 23 | 23 | 23 | 23 |
| Rabies Control | | | | | |
| Dogs licensed | 612,198 | 633,444 | 652,444 | 671,000 | 671,000 |
| Dogs vaccinated at clinics | 385,000 | 70,108 | 50,000 | 301,000 | 301,000 |
| Incidents of rabies in animals | 21 | 29 | 25 | 25 | 25 |
| Inspections of kennels, pet shops, shelters and pounds | 495 | 490 | 490 | 495 | 495 |
| POSITION DATA | | | | | |
| Budgeted Positions | 29 | 30 | 26 | 34 | 34 |
| Local Health Services | 19 | 19 | 15 | 23 | 23 |
| Rabies Control | 10 | 11 | 11 | 11 | 11 |
| Authorized Positions | 19 | 17 | 15 | 15 | 15 |
| Total Positions | 48 | 47 | 41 | 49 | 49 |
| APPROPRIATION DATA | | | | | |
| —Year Ending June 30, 1975— | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | |
| \$899,733 | \$200,000 | — \$6,763 | \$1,092,970 | \$888,830 | PROGRAM ELEMENTS |
| 204,772 | 589,685 | ..... | 794,457 | 289,296 | Local Health Services |
| \$1,104,505 | \$789,685 | — \$6,763 | \$1,887,427 | \$1,178,126 | Rabies Control |
| | | | | | 10 \$823,001 \$1,286,946 \$988,425 |
| | | | | | 20 278,953 362,807 362,807 |
| | | | | | Total Appropriation |
| | | | | | \$1,101,954 \$1,649,753 \$1,351,232 |
| | | | | | <i>Distribution by Object</i> |
| | | | | | Salaries— |
| \$417,039 | ..... | \$62,187 | \$499,435 | \$480,376 | Officers and employees |
| 20,209 | ..... | ..... | ..... | ..... | Positions established from lump |
| ..... | ..... | ..... | ..... | ..... | sum appropriation |
| ..... | ..... | ..... | ..... | ..... | Positions transferred from other |
| ..... | ..... | ..... | ..... | ..... | subcategories |
| ..... | ..... | ..... | ..... | ..... | New positions |
| \$437,248 | ..... | \$62,187 | \$499,435 | \$480,376 | 86,327 |
| \$75,350 | ..... | \$42,550 | \$117,900 | \$91,146 | <i>Total Salaries</i> |
| \$38,407 | ..... | \$23,360 | \$61,767 | \$51,162 | 1 \$422,009 \$523,073 \$516,552 |
| ..... | ..... | ..... | ..... | ..... | Materials and Supplies |
| ..... | ..... | ..... | ..... | ..... | \$115,635 \$180,770 \$180,770 |
| ..... | ..... | ..... | ..... | ..... | Services Other Than Personal |
| ..... | ..... | ..... | ..... | ..... | \$63,210 \$75,810 \$75,810 |
| ..... | ..... | ..... | ..... | ..... | Maintenance of Property— |
| ..... | ..... | ..... | ..... | ..... | Recurring |
| ..... | ..... | ..... | ..... | ..... | \$500 \$500 \$500 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Maintenance of Property</i> |
| ..... | ..... | ..... | ..... | ..... | \$500 \$500 \$500 |
| \$53,500 | ..... | ..... | \$53,500 | \$33,391 | Extraordinary— |
| ..... | \$200,000 | — \$43,400 | 156,600 | 12,664 | Health services for migrant |
| 480,000 | ..... | ..... | 480,000 | 468,590 | workers |
| 20,000 | ..... | ..... | 20,000 | 20,000 | Pilot training programs for mobile |
| ..... | ..... | 10,000 | 10,000 | 9,791 | intensive care paramedics |
| ..... | ..... | 7,000 | 7,000 | 6,567 | Planning and development of urban |
| ..... | ..... | 4,440 | 4,440 | 4,439 | health services |
| ..... | { 477,849 } | ..... | ..... | ..... | Homemaker services |
| ..... | { R 111,836 } | — 112,900 | 476,785 | ..... | 10 334,000 334,000 334,000 |
| \$553,500 | \$789,685 | — \$134,860 | \$1,208,325 | \$555,442 | 10 13,100 13,100 13,100 |
| | | | | | 20 |
| | | | | | 20 |
| | | | | | 20 |
| | | | | | Control |
| | | | | | 20 |
| | | | | | <i>Total Extraordinary</i> |
| | | | | | \$500,600 \$869,600 \$577,600 |
| | | | | | OTHER RELATED APPROPRIATIONS |
| | | | | | State Aid |
| \$4,261,685 | { \$267,567 } | ..... | \$4,601,805 | \$4,324,492 | Local Health Services |
| \$4,261,685 | \$340,120 | ..... | \$4,601,805 | \$4,324,492 | 10 \$2,332,013 \$4,944,393 |
| \$5,366,190 | \$1,129,805 | — \$6,763 | \$6,489,232 | \$5,502,618 | <i>Total State Aid</i> |
| | | | | | \$2,332,013 \$4,944,393 |
| | | | | | <i>Total General State Fund</i> |
| | | | | | Sources |
| | | | | | \$3,433,967 \$6,594,146 \$1,351,232 |

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES

| Orig. & (S) Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|----------------------------------|---------------------------|-----------------------------------|--------------------|-------------|----------|-----------------------------|-------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | { \$13,913 R339,541 } | \$253,945 | \$607,399 | \$598,572 | | | | |
| | \$353,454 | \$253,945 | \$607,399 | \$598,572 | | | | |
| Federal Funds | | | | | | | | |
| | | | | | 10 | \$1,201,600 | \$679,000 | \$679,000 |
| | | | | | | | | |
| | | | | | | \$1,201,600 | \$679,000 | \$679,000 |
| All Other Funds | | | | | | | | |
| | R\$142,890 | | \$142,890 | \$70,318 | 10 | | | |
| | \$142,890 | | \$142,890 | \$70,318 | | | | |
| | | | | | | | | |
| \$5,366,190 | \$1,626,149 | \$247,182 | \$7,239,521 | \$6,171,508 | | \$4,635,567 | \$7,273,146 | \$2,030,232 |

It is recommended that the amount hereinabove included for Rabies Control be appropriated out of the Rabies Control Fund and the amount remaining therein be appropriated for additional costs of operation.

¹ Includes allocation of \$2,090 for 1975-76 salary program, of which \$1,108 represents receipts from the Rabies Control Fund, for comparison purposes.

COMMUNITY HEALTH PROGRAMS
23300. ALCOHOL, NARCOTICS AND DRUG ABUSE CONTROL

This program provides overall direction for all facets of the narcotic and drug abuse problem. Education, treatment and rehabilitation; the residential treatment programs; and laboratory support provide a comprehensive program of medical and community services in con-

nection with all aspects of the use of drugs and related problems. The program also assists local, public and private agencies in securing Federal grants and contracts. Federal funds help support this program.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Narcotics Education, Treatment and Rehabilitation | | | | | |
| Estimated number of drug abusers/10,000 in New Jersey | 237 | 237 | 250 | 250 | 250 |
| Estimated number of drug abusers/10,000 in United States | 160 | 160 | 160 | 160 | 160 |
| Drug abusers receiving treatment | 16,000 | 16,000 | 16,000 | 16,000 | 15,000 |
| Inpatient Services | | | | | |
| Jersey City Medical Center | | | | | |
| Available beds | 60 ^a | 15 | 15 | 15 | 15 |
| Average daily population | 50 | 13 | 15 | 15 | 15 |
| Average length of stay | | 12 | 12 | 12 | 12 |
| Clients served | | 390 | 450 | 450 | 450 |
| Community Drug Program, Hudson County | | | | | |
| Available beds | 100 | 100 | 75 | 75 | 75 |
| Average daily population | 75 | 70 | 70 | 70 | 70 |
| Outpatient Services | | | | | |
| State operated methadone clinics | 14 | 14 | 14 | 14 | 14 |
| Affiliated methadone maintenance clinics | 15 | 15 | 10 | 15 | 10 |
| Average daily population receiving methadone treatment | | | | | |
| State operated clinics | 1,467 | 1,642 | 1,540 | 1,570 | 1,250 |
| Affiliated clinics | 1,383 | 1,169 | 1,210 | 1,230 | 750 |
| Percent of methadone clients working or in school | 80% | 75% | 80% | 80% | 80% |
| State operated clinics offering drug free treatment | 19 | 19 | 19 | 19 | 15 |
| Average daily population receiving outpatient drug free treatment | | | | | |
| State operated clinics | 574 | 628 | 685 | 685 | 560 |
| Affiliated clinics | 1,773 | 2,235 | 2,065 | 2,065 | 1,440 |
| Average annual cost per methadone patient | \$2,000 | \$2,079 | \$2,100 | \$2,100 | \$2,100 |
| Residential Treatment Programs | | | | | |
| Chelsea School—Long Branch | | | | | |
| Available beds | 50 | 50 | 50 | 50 | 50 |
| Average daily population | 2 | 22 | 40 | 35 | 35 |
| Discovery House—Marlboro Psychiatric Hospital | | | | | |
| Available beds | 75 | 75 | 75 | 75 | 75 |
| Average daily population | 63 | 71 | 65 | 65 | 65 |

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23300. ALCOHOL, NARCOTICS AND DRUG ABUSE CONTROL

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------|----------------------|---------------------|-----------------------------------|-------------------------------|
| Post House—Burlington | | | | | |
| Available beds | 25 | 25 | 25 | 25 | 25 |
| Average daily population | 22 | 25 | 25 | 20 | 20 |
| Alcoholism Control | | | | | |
| Alcoholics in New Jersey | 375,000 ^b | 514,000 ^c | 515,000 | 515,000 | 515,000 |
| State affiliated clinics and treatment facilities: | | | | | |
| Alcoholics applying for and receiving program services | 2,915 | 3,404 | 3,500 | 3,500 | 3,500 |
| Alcoholics released as rehabilitated | 1,619 | 1,833 | 1,900 | 1,900 | 1,900 |
| Alcoholics assisted by information and referral centers | 18,958 | 21,050 | 22,000 | 23,000 | 23,000 |
| Industries contacted regarding employee alcoholism programs | 110 | 221 | 250 | 250 | 250 |
| Firms providing employee alcoholism programs | 38 | 34 | 40 | 55 | 55 |

^a Services provided at Neuro-Psychiatric Center until 6/30/74.

^b Based on 1970 survey and computations.

^c Based on 1975 survey and computations.

POSITION DATA

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Budgeted Positions | 127 | 189 | 190 | 211 | 211 |
| Narcotics Education, Treatment and Rehabilitation | 125 | 159 | 160 | 187 | 187 |
| Residential Treatment Programs | | 28 | 28 | 22 | 22 |
| Alcoholism Control | 2 | 2 | 2 | 2 | 2 |
| Authorized Positions | 240 | 252 | 241 | 205 | 205 |
| Total Positions | 367 | 441 | 431 | 416 | 416 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---------------------------------|-------------------|---------------------------|--------------------|--------------------|---|---------------------------|-----------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$3,147,938 | \$15,044 | \$70,796 | \$3,233,778 | \$2,977,848 | Narcotics Education, Treatment and Rehabilitation | 10 | \$4,300,245 | \$5,042,370 | \$4,087,211 |
| 746,569 | 4,490 | 54,076 | 696,983 | 640,712 | Residential Treatment Programs | 20 | 326,392 | 336,365 | 321,715 |
| 158,469 | | 630 | 159,099 | 157,526 | Alcoholism Control | 40 | 158,257 | 158,585 | 158,435 |
| 303,757 | | | 303,757 | 303,757 | Interest on Public Building Construction Bonds | 50 | 296,272 | 285,579 | 285,579 |
| \$4,356,733 | \$19,534 | \$17,350 | \$4,393,617 | \$4,079,843 | Total Appropriation | | \$5,081,166 | \$5,822,899 | \$4,852,940 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$1,528,965 | | \$207,771 | \$2,246,949 | \$2,157,236 | Officers and employees | | \$2,292,929 | \$2,413,463 | \$2,073,463 |
| 382,967 | | | | | Positions established from lump sum appropriation | | 374,110 | 371,950 | 341,956 |
| 127,246 | | | | | New positions | | 81,000 | | |
| 3,978 | | | 3,978 | 1,404 | Food in lieu of cash | | | 162 | 162 |
| \$2,043,156 | | \$207,771 | \$2,250,927 | \$2,158,640 | Total Salaries | | \$2,748,039 | \$2,785,575 | \$2,415,581 |
| \$165,750 | | \$37,050 | \$202,800 | \$164,216 | Materials and Supplies | | \$204,150 | \$188,500 | \$176,550 |
| \$484,790 | \$1,343 | —\$160,031 | \$326,102 | \$225,510 | Services Other Than Personal | | \$285,655 | \$469,795 | \$417,430 |
| Maintenance of Property— | | | | | | | | | |
| \$2,900 | | \$1,800 | \$4,700 | \$3,119 | Recurring | | \$1,800 | \$3,200 | \$2,800 |
| | | 11,500 | 11,500 | 10,613 | Non-recurring and replacements | | | | |
| \$2,900 | | \$13,300 | \$16,200 | \$13,732 | Total Maintenance of Property | | \$1,800 | \$3,200 | \$2,800 |
| Extraordinary— | | | | | | | | | |
| \$250,000 | | —\$140,719 | \$109,281 | \$109,031 | Drug addiction unit, Marlboro Psychiatric Hospital | 10 | 2 | | |
| 322,380 | | | 322,380 | 256,684 | Community drug program (State share) | 10 | \$735,250 | \$1,255,250 | \$720,000 |
| 125,000 | | | 125,000 | 125,000 | Drug addiction treatment, College of Medicine and Dentistry of New Jersey, Newark | 10 | 150,000 | 175,000 | 175,000 |
| 550,000 | | 80,000 | 470,000 | 470,000 | Statewide addiction service in-patient unit | 10 | 550,000 | 550,000 | 550,000 |
| | | | | | State methadone maintenance programs | 10 | 3 | | |

360. DEPARTMENT OF HEALTH—Continued**COMMUNITY HEALTH PROGRAMS****23300. ALCOHOL, NARCOTICS AND DRUG ABUSE CONTROL**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|--------------------------------|-----------------|--------------|--|-----------------------|----------------|-----------------------|
| Orig. & (B) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| | | \$143,339 | \$143,339 | \$143,339 | | | | |
| \$109,000 | | | 109,000 | 109,000 | | | | |
| 303,757 | | | 303,757 | 303,757 | | | | |
| | | | | | State Law Enforcement Planning | | | |
| | | | | | Agency projects | 10 | | |
| | | | | | Outpatient alcoholism clinics | 40 | \$110,000 | \$110,000 |
| | | | | | Interest on public buildings con- struction bonds | 50 | 296,272 | 285,579 |
| \$1,660,137 | | — \$77,380 | \$1,582,757 | \$1,516,811 | Total Extraordinary | \$1,841,522 | \$2,375,829 | \$1,840,579 |
| | \$18,191 | — \$3,360 | \$14,831 | \$934 | Additions and Improvements | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| \$108,000 | | | \$108,000 | \$108,000 | Residential treatment programs— | | | |
| | | | | | Bond Redemption | 20 | \$183,134 | \$217,000 |
| \$108,000 | | | \$108,000 | \$108,000 | Total Capital Construction | | \$183,134 | \$217,000 |
| \$4,464,733 | \$19,534 | \$17,350 | \$4,501,617 | \$4,187,843 | Total General State Fund | | | |
| | | | | | Sources | | \$5,264,300 | \$6,039,899 |
| | | | | | | | \$5,069,940 | |
| Federal Funds | | | | | | | | |
| | { \$231,888 } | | | | Narcotics Education, Treatment | | | |
| | { R6,806,702 } | \$1,454,405 | \$8,492,995 | \$8,466,861 | and Rehabilitation | 10 | \$7,464,720 | \$6,964,000 |
| | | | | | Residential Treatment Programs | 20 | 391,000 | 391,000 |
| | 341,598 | | 341,598 | 341,598 | Alcoholism Control | 40 | 2,251,000 | 2,251,000 |
| | R2,935,302 | 6,000 | 2,941,302 | 2,940,319 | Total Federal Funds | | \$10,106,720 | \$9,606,000 |
| | \$10,315,490 | \$1,460,405 | \$11,775,895 | \$11,748,778 | | | | |
| All Other Funds | | | | | | | | |
| | | \$10,418 | \$10,418 | \$9,418 | Narcotics Education, Treatment | | | |
| | | | | | and Rehabilitation | 10 | | |
| | R \$97,518 | — 84,334 | 13,184 | | Alcoholism Control | 40 | | |
| | \$97,518 | — \$73,916 | \$23,602 | \$9,418 | Total All Other Funds | | | |
| \$4,464,733 | \$10,432,542 | \$1,403,839 | \$16,301,114 | \$15,946,039 | Grand Total | | \$15,371,020 | \$15,645,899 |
| | | | | | | | \$14,675,940 | |

It is recommended that the amount provided herein for the State methadone maintenance programs be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of Federal funds made available for such purposes.

It is further recommended that the Division of Alcohol, Narcotics and Drug Abuse Control bill a patient's estate, or the person chargeable for his support, or the county of residence, for institutional support of patients treated at addiction services inpatient units.

It is further recommended that there be appropriated, subject to the approval of the Trust Advisory Board, an amount not to exceed \$345,000 from the Attorney General of New Jersey Public Health Trust, for the operation of the Therapeutic Residential School at Long Branch.

¹ Includes allocation of \$41,860 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$250,000 for the Drug addiction unit, Marlboro Psychiatric Hospital is distributed to applicable operating accounts.

³ The appropriation of \$1,000,000 for the State assumption of methadone maintenance programs is distributed to applicable operating accounts including \$40,890 to accounts in program element 24110-360-100.

360. DEPARTMENT OF HEALTH—Continued**COMMUNITY HEALTH PROGRAMS
23400. CONSUMER HEALTH SERVICES**

Department personnel coordinate activities with the Federal government, other states, local public and private agencies, consumers, producers, employees and employers and the general public to implement and enforce legislation pertaining to consumer health. The objectives of this program are to protect the consuming public against the sale of adulterated, unwholesome, and fraudulently labeled food and milk; to develop and recommend codes, standards, and

guidelines and provide technical assistance to municipalities, counties, districts, and State agencies on general sanitation problems; to supervise, assist and fund selected cities in the design, implementation and evaluation of projects for insect and rodent control; and to gather research data on the short- and long-term effects of exposure to pesticides on the health of the general population and the occupationally exposed.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|--------------------------------|--------------------|--------------------|--|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Consumer Health Services | | | | | | | | | |
| Milk Control Program | | | | | | | | | |
| Inspections performed | | | | | 2,456 | 3,755 | 5,070 | 5,800 | a |
| Penalty actions | | | | | 45 | 30 | | | |
| Samples collected | | | | | 2,472 | 2,445 | 2,472 | 4,000 | a |
| Analyses performed | | | | | 12,360 | 9,780 | 12,360 | 16,000 | a |
| Food Program | | | | | | | | | |
| Retail food service establishments inspected | | | | | 3,864 | 3,012 | 3,000 | 4,575 | a |
| Wholesale food establishments inspected | | | | | 1,807 | 2,352 | 2,700 | 3,575 | a |
| Food service facilities in | | | | | | | | | |
| Health care facilities inspected | | | | | 1,133 | 1,070 | 1,750 | 1,625 | a |
| Child care centers inspected | | | | | 151 | 342 | 400 | 520 | a |
| Institutions and agencies inspected | | | | | 64 | 208 | 235 | 315 | a |
| Colleges and universities inspected | | | | | 187 | 232 | 335 | 350 | a |
| Penalty actions | | | | | 91 | 127 | | | |
| Rodent and Insect Control | | | | | | | | | |
| Rodent complaints | | | | | 3,277 | 2,314 | 3,500 | 3,500 | a |
| Families contacted | | | | | 86,501 | 75,620 | 700 | 700 | a |
| General Sanitation | | | | | | | | | |
| Mobile home parks inspected | | | | | 39 | 290 | 275 | 275 | a |
| Campgrounds and lake bathing areas inspected | | | | | 4 | 69 | 95 | 97 | a |
| Housing complaints handled | | | | | 150 | 192 | 170 | 230 | a |
| Youth camp safety inspections | | | | | | 359 | 325 | 510 | a |
| Control of Pharmaceutical and Cosmetic Preparations and Devices | | | | | | | | | |
| Inspections performed | | | | | 818 | 778 | 790 | 785 | 785 |
| a Reduced level of program activity to be determined. | | | | | | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | | | | | |
| Consumer Health Services | | | | | 57 | 66 | 63 | 68 | 48 |
| Control of Pharmaceutical and Cosmetic Preparations and Devices | | | | | 38 | 45 | 48 | 50 | 30 |
| Authorized Positions | | | | | 19 | 21 | 15 | 18 | 18 |
| Total Positions | | | | | 104 | 107 | 36 | 41 | 35 |
| | | | | | 161 | 173 | 99 | 109 | 83 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$667,384 | \$100,418 | \$10,573 | \$778,375 | \$723,532 | Consumer Health Services | 10 | \$732,310 | \$799,711 | \$477,031 |
| 281,919 | 120 | 27,800 | 309,839 | 306,008 | Control of Pharmaceutical and Cos- metic Preparations and Devices | 20 | 242,604 | 294,884 | 279,159 |
| \$949,303 | \$100,538 | \$38,373 | \$1,088,214 | \$1,029,540 | Total Appropriation | | \$974,914 | \$1,094,595 | \$756,190 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$705,261 | \$100,000 | \$92,398 | \$897,659 | \$867,937 | Officers and employees | | \$825,005 | \$884,498 | \$642,663 |
| | | | | | Positions transferred from another subcategory | | 10,922 | 17,597 | 17,597 |
| 78,512 | | — 78,512 | | | New positions | | 21,242 | | |
| \$783,773 | \$100,000 | \$13,886 | \$897,659 | \$867,937 | Total Salaries | | \$857,169 | \$902,095 | \$660,260 |
| \$16,750 | | \$6,320 | \$23,070 | \$17,878 | Materials and Supplies | | \$18,865 | \$21,180 | \$16,015 |
| \$98,780 | | \$17,590 | \$116,370 | \$93,432 | Services Other Than Personal | | \$98,880 | \$171,320 | \$79,915 |

360. DEPARTMENT OF HEALTH—Continued
COMMUNITY HEALTH PROGRAMS
23400. CONSUMER HEALTH SERVICES

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-----------------------------|---------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$50,000 | | | \$50,000 | \$50,000 | | | | |
| | | | | | | | | |
| \$50,000 | | | \$50,000 | \$50,000 | | | | |
| | \$538 | \$577 | \$1,115 | \$293 | | | | |
| | | | | | Extraordinary— | | | |
| | | | | | Urban rodent and insect control demonstration projects | 10 | | |
| | | | | | Total Extraordinary | | | |
| | | | | | Additions and Improvements | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | { \$93,241 R 1,372,188 } | \$204,000 | \$1,669,429 | \$1,623,261 | Consumer Health Services | 10 | \$1,039,000 | \$839,000 |
| | \$1,465,429 | \$204,000 | \$1,669,429 | \$1,623,261 | Total Federal Funds | | \$1,039,000 | \$839,000 |
| All Other Funds | | | | | | | | |
| | R \$27,601 | \$10,568 | \$38,169 | \$37,169 | Consumer Health Services | 10 | \$27,600 | \$27,600 |
| | \$27,601 | \$10,568 | \$38,169 | \$37,169 | Total All Other Funds | | \$27,600 | \$27,600 |
| \$949,303 | \$1,593,568 | \$252,941 | \$2,795,812 | \$2,689,970 | Grand Total | | \$2,041,514 | \$1,961,195 |

¹ Includes allocation of \$19,117 for 1975-76 salary program, for comparison purposes.

LABORATORY SUPPORT AND SERVICES
24100. SUPPORTING LABORATORY SERVICES

Laboratory services are provided through a communication system with contributing agencies to insure the receipt of suitable specimens, the application of effective testing procedures, and the expeditious reporting of laboratory findings so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any

threatening epidemic or outbreak of disease can be issued and action taken. Laboratory services are provided for the Department of Environmental Protection. Costs for such service are shown in that Department's budget.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Bacteriology | | | | | |
| Specimens analyzed (thousands) | | | | | |
| Phenylketonuria (PKU) | 157 | 166 | 170 | 175 | 175 |
| Tuberculosis | 193 | 170 | 215 | 170 | 170 |
| Rabies | 8 | 9 | 8 | 9 | 9 |
| Gonorrhea | 236 | 260 | 250 | 260 | 260 |
| Chemistry | | | | | |
| Drug and urine monitoring samples examined | 188,842 | 236,095 | 300,250 | 170,000 | 170,000 |
| Examinations of blood for detection of diabetes and PKU | 2,324 | 1,579 | 2,200 | 2,200 | 2,200 |
| Examination of blood, urine and paint chips to detect poisoning | 6,065 | 13,543 | 30,000 | 25,000 | 25,000 |
| Sewage, stream and trade waste samples examined | 5,449 | 6,784 | 8,500 | 8,500 | 8,500 |
| Potable water samples examined | 1,896 | 2,458 | 2,600 | 2,600 | 2,600 |
| Food and milk samples examined | 2,599 | 2,706 | 2,700 | 2,700 | 2,700 |
| Serology | | | | | |
| Routine screen tests for syphilis | 263,672 | 247,409 | 250,000 | 275,000 | 275,000 |
| POSITION DATA | | | | | |
| Budgeted Positions | 87 | 104 | 105 | 118 | 116 |
| Laboratory Services | 87 | 104 | 105 | 118 | 116 |
| Authorized Positions | 83 | 75 | 58 | 59 | 59 |
| Total Positions | 170 | 179 | 163 | 177 | 175 |

360. DEPARTMENT OF HEALTH—Continued
LABORATORY SUPPORT AND SERVICES
24100. SUPPORTING LABORATORY SERVICES

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|------------------------------|-------------------|---------------------------|-----------------|-------------|---|---------------------------|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,140,097 | \$9,457 | \$124,470 | \$1,274,024 | \$1,227,538 | Laboratory Services | 10 | \$1,097,179 | \$1,491,991 | \$1,339,874 |
| \$1,140,097 | \$9,457 | \$124,470 | \$1,274,024 | \$1,227,538 | Total Appropriation | | \$1,097,179 | \$1,491,991 | \$1,339,874 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$705,014 | | \$90,277 | \$932,474 | \$915,039 | Officers and employees | | \$784,120 | \$989,171 | \$859,171 |
| 119,433 | | | | | Positions established from lump sum appropriation | | 27,534 | | |
| | | | | | Positions transferred from another subcategory | | | 98,893 | 98,893 |
| 17,750 | | | | | New positions | | | 21,347 | |
| \$842,197 | | \$90,277 | \$932,474 | \$915,039 | Total Salaries | | \$811,654 | \$1,109,411 | \$958,064 |
| \$147,550 | | \$138,442 | \$285,992 | \$282,109 | Materials and Supplies | | \$240,600 | \$338,510 | \$338,510 |
| \$120,350 | | \$103,856 | \$16,494 | \$12,982 | Services Other Than Personal | | \$14,925 | \$14,070 | \$13,300 |
| Maintenance of Property— | | | | | | | | | |
| | | \$1,585 | \$1,585 | \$1,585 | Recurring | | | | |
| \$30,000 | | 18,000 | 12,000 | 10,428 | Non-recurring and replacements .. | | \$30,000 | \$30,000 | \$30,000 |
| \$30,000 | | \$16,415 | \$13,585 | \$12,013 | Total Maintenance of Property | | \$30,000 | \$30,000 | \$30,000 |
| | \$9,457 | \$16,022 | \$25,479 | \$5,395 | Additions and Improvements | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | \$1,058,716 | \$61,056 | \$1,119,772 | \$1,091,716 | Laboratory Services | 10 | \$949,000 | \$781,000 | \$781,000 |
| | \$1,058,716 | \$61,056 | \$1,119,772 | \$1,091,716 | Total Federal Funds | | \$949,000 | \$781,000 | \$781,000 |
| All Other Funds | | | | | | | | | |
| | \$1,231 | \$9,774 | \$23,755 | \$21,692 | Laboratory Services | 10 | \$12,500 | \$12,500 | \$12,500 |
| | 12,750 | | | | Total All Other Funds | | \$12,500 | \$12,500 | \$12,500 |
| | \$13,981 | \$9,774 | \$23,755 | \$21,692 | | | | | |
| \$1,140,097 | \$1,082,154 | \$195,300 | \$2,417,551 | \$2,340,946 | Grand Total | | \$2,058,679 | \$2,285,491 | \$2,133,374 |

It is recommended that the unexpended balance as of June 30, 1976 in the Laboratory revolving fund, and any receipts therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$21,710 for 1975-76 salary program, for comparison purposes.

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

The executive functions of formulating Departmental policies and providing overall support, direction and control of the activities of

the Department assure the provision of high quality, effective and appropriate health services to all who need them within the State.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------------------|---------------------|----------------------------------|--------------------|-------------|------------------------------------|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 120 | 123 | 131 | 137 | 122 |
| Office of the Commissioner | | | | | 13 | 12 | 11 | 12 | 11 |
| Management and Fiscal Services | | | | | 27 | 32 | 34 | 50 | 47 |
| General Administration | | | | | 80 | 79 | 86 | 75 | 64 |
| Authorized Positions | | | | | 51 | 16 | 16 | 14 | 14 |
| Total Positions | | | | | 171 | 139 | 147 | 151 | 136 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$210,981 | \$140 | \$49,133 | \$260,254 | \$243,129 | Office of the Commissioner | 10 | \$222,696 | \$272,087 | \$234,375 |
| 800,327 | | 11,083 | 811,410 | 810,853 | Management and Fiscal Services ... | 20 | 754,676 | 857,008 | 804,506 |
| 1,486,729 | 220 | 312,683 | 1,799,632 | 1,730,778 | General Administration | 30 | 1,362,117 | 1,905,368 | 1,626,525 |
| \$2,498,037 | \$360 | \$372,899 | \$2,871,296 | \$2,784,760 | Total Appropriation | | \$2,339,489 | \$3,034,463 | \$2,665,406 |

POSITION DATA

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Budgeted Positions | 120 | 123 | 131 | 137 | 122 |
| Office of the Commissioner | 13 | 12 | 11 | 12 | 11 |
| Management and Fiscal Services | 27 | 32 | 34 | 50 | 47 |
| General Administration | 80 | 79 | 86 | 75 | 64 |
| Authorized Positions | 51 | 16 | 16 | 14 | 14 |
| Total Positions | 171 | 139 | 147 | 151 | 136 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------------|---------------------------|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$210,981 | \$140 | \$49,133 | \$260,254 | \$243,129 | Office of the Commissioner | 10 | \$222,696 | \$272,087 | \$234,375 |
| 800,327 | ..... | 11,083 | 811,410 | 810,853 | Management and Fiscal Services ... | 20 | 754,676 | 857,008 | 804,506 |
| 1,486,729 | 220 | 312,683 | 1,799,632 | 1,730,778 | General Administration | 30 | 1,362,117 | 1,905,368 | 1,626,525 |
| \$2,498,037 | \$360 | \$372,899 | \$2,871,296 | \$2,784,760 | Total Appropriation | | \$2,339,489 | \$3,034,463 | \$2,665,406 |

360. DEPARTMENT OF HEALTH—Continued
SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | 1976 | Year Ending | |
|---------------------------------|---------------------------|-----------------------------------|--------------------|-------------|----------|---------------------|----------------------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 Requested | Recom- mended |
| Distribution by Object | | | | | | | | |
| Salaries— | | | | | | | | |
| \$38,000 | | \$3,000 | \$41,000 | \$40,997 | | \$41,000 | \$41,000 | \$41,000 |
| 1,552,143 | | 75,448 | 1,627,591 | 1,622,847 | | 1,442,808 | 1,663,750 | 1,503,750 |
| | | | | | | | 95,499 | 90,499 |
| | | | | | | 46,382 | 64,384 | 64,384 |
| | | | | | | 20,230 | 57,217 | |
| \$1,590,143 | | \$78,448 | \$1,668,591 | \$1,663,844 | | \$1,550,420 | \$1,921,850 | \$1,699,633 |
| \$60,650 | | \$11,100 | \$71,750 | \$58,422 | | \$69,900 | \$87,520 | \$70,000 |
| \$819,105 | | \$191,396 | \$1,010,501 | \$959,721 | | \$689,469 | \$957,963 | \$837,773 |
| Maintenance of Property— | | | | | | | | |
| \$15,315 | | \$5,955 | \$21,270 | \$18,707 | | \$16,500 | \$20,000 | \$20,000 |
| 2,824 | \$140 | | 2,964 | 2,180 | | 3,000 | 27,130 | 18,000 |
| \$18,139 | \$140 | \$5,955 | \$24,234 | \$20,887 | | \$19,500 | \$47,130 | \$38,000 |
| Extraordinary— | | | | | | | | |
| \$10,000 | | { \$71,000 E15,000 } | \$96,000 | \$81,886 | 30 | \$10,000 | \$20,000 | \$20,000 |
| \$10,000 | | \$86,000 | \$96,000 | \$81,886 | | \$10,000 | \$20,000 | \$20,000 |
| | \$220 | | \$220 | | | \$200 | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| State Aid | | | | | | | | |
| | | \$700,000 | \$700,000 | \$700,000 | 10 | | | |
| | | \$700,000 | \$700,000 | \$700,000 | | | | |
| \$2,498,037 | \$360 | \$1,072,899 | \$3,571,296 | \$3,484,760 | | \$2,339,489 | \$3,034,463 | \$2,665,406 |
| Federal Funds | | | | | | | | |
| | R\$72,000 | | \$72,000 | \$72,000 | 10 | \$58,000 | \$58,000 | \$58,000 |
| | { 489 R106,000 } | | 106,489 | 106,489 | 20 | 81,000 | 81,000 | 81,000 |
| | { 410,528 R186,165 } | —\$173,495 | 423,198 | 214,952 | 30 | 280,000 | 290,000 | 290,000 |
| | \$775,182 | —\$173,495 | \$601,687 | \$393,441 | | \$419,000 | \$429,000 | \$429,000 |
| All Other Funds | | | | | | | | |
| | | \$15,101 | \$15,101 | \$6,326 | 30 | | | |
| | | \$15,101 | \$15,101 | \$6,326 | | | | |
| \$2,498,037 | \$775,542 | \$914,505 | \$4,188,084 | \$3,884,527 | | \$2,758,489 | \$3,463,463 | \$3,094,406 |

¹ Includes allocation of \$22,358 for 1975-76 salary program, for comparison purposes.

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29200. SPECIAL PROGRAMS

This unit provides special services needed by State and local health agencies to perform effectively within the provisions of the various

laws, rules and regulations imposed upon them. It performs direct service for individual citizens of the State in special cases.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Vital Statistics and Registration | | | | | |
| Searches | 73,680 | 69,590 | 74,000 | 74,000 | 74,000 |
| Inquiries seeking advice on birth, marriage or death record problems | 18,525 | 20,602 | 21,000 | 21,000 | 21,000 |

360. DEPARTMENT OF HEALTH—Continued
SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29200. SPECIAL PROGRAMS

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 34 | 34 | 34 | 34 | 34 |
| Authorized Positions | | | | | 4 | 4 | 3 | 3 | 3 |
| Total Positions | | | | | 38 | 38 | 37 | 37 | 37 |

| APPROPRIATION DATA | | | | | | | | |
|---------------------------|------------------------|---------------------------|-----------------|-----------|-----------------------------------|------------------------|-------------------------------------|-------------|
| Year Ending June 30, 1975 | | | | | 1976 | | | |
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | Adjusted Approp. | Year Ending June 30, 1977 Requested | Recommended |
| \$280,329 | | \$3,587 | \$283,916 | \$283,357 | Vital Statistics and Registration | 20 \$304,604 | \$291,807 | \$285,707 |
| \$280,329 | | \$3,587 | \$283,916 | \$283,357 | Total Appropriation | \$304,604 | \$291,807 | \$285,707 |
| | | | | | Distribution by Object | | | |
| | | | | | Salaries— | | | |
| \$271,084 | | \$3,387 | \$274,471 | \$274,471 | Officers and employees | \$285,179 | \$280,022 | \$275,522 |
| \$271,084 | | \$3,387 | \$274,471 | \$274,471 | Total Salaries | ¹ \$285,179 | \$280,022 | \$275,522 |
| \$8,400 | | \$200 | \$8,600 | \$8,439 | Materials and Supplies | \$8,500 | \$10,100 | \$8,500 |
| \$845 | | | \$845 | \$447 | Services Other Than Personal | \$10,925 | \$1,685 | \$1,685 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Federal Funds | | | |
| | { \$8 } { R31,459 } | | \$31,467 | \$31,467 | Vital Statistics and Registration | 20 \$39,000 | \$39,000 | \$39,000 |
| | \$31,467 | | \$31,467 | \$31,467 | Total Federal Funds | \$39,000 | \$39,000 | \$39,000 |
| \$280,329 | \$31,467 | \$3,587 | \$315,383 | \$314,824 | Grand Total | \$343,604 | \$330,807 | \$324,707 |

¹ Includes allocation of \$4,260 for 1975-76 salary program, for comparison purposes.

SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | | | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|---|-------------------------------------|--------------|--------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | 1976 | | | |
| | | | | | Adjusted Approp. | Year Ending June 30, 1977 Requested | Recommended | |
| \$1,686,569 | \$368,444 | —\$194,642 | \$1,860,371 | \$1,828,970 | Personal Health— | | | |
| 1,559,941 | 347,405 | — 20,692 | 1,886,654 | 1,754,920 | Chronic Illness | \$1,733,838 | \$1,709,505 | \$1,630,505 |
| 913,435 | | 110,906 | 1,024,341 | 1,007,491 | Parental and Child Health | 1,607,853 | 2,635,766 | 1,784,131 |
| | | | | | Communicable Diseases | 1,890,176 | 2,500,600 | 1,990,557 |
| \$4,159,945 | \$715,849 | —\$104,428 | \$4,771,366 | \$4,591,381 | Sub-Total | \$5,231,867 | \$6,845,871 | \$5,405,193 |
| \$1,401,873 | \$57,000 | —\$309,067 | \$1,149,806 | \$978,978 | Community Health Programs— | | | |
| 1,104,505 | 789,685 | — 6,763 | 1,887,427 | 1,178,126 | Health Care Systems Planning and Management | \$1,695,341 | \$2,124,664 | \$1,970,274 |
| 4,356,733 | 19,534 | 17,350 | 4,393,617 | 4,079,843 | Local Health Services | 1,101,954 | 1,649,753 | 1,351,232 |
| 949,303 | 100,538 | 38,373 | 1,088,214 | 1,029,540 | Alcohol, Narcotics and Drug Abuse Control | 5,081,166 | 5,822,899 | 4,852,940 |
| | | | | | Consumer Health Services | 974,914 | 1,094,595 | 756,190 |
| \$7,812,414 | \$966,757 | —\$260,107 | \$8,519,064 | \$7,266,487 | Sub-Total | \$8,853,375 | \$10,691,911 | \$8,930,636 |
| \$1,140,097 | \$9,457 | \$124,470 | \$1,274,024 | \$1,227,538 | Laboratory Support and Services— | | | |
| \$1,140,097 | \$9,457 | \$124,470 | \$1,274,024 | \$1,227,538 | Supporting Laboratories Services | \$1,097,179 | \$1,491,991 | \$1,339,874 |
| | | | | | Sub-Total | \$1,097,179 | \$1,491,991 | \$1,339,874 |
| \$2,498,037 | \$360 | \$372,899 | \$2,871,296 | \$2,784,760 | Special Programs, Department Management and General Support Services— | | | |
| 280,329 | | 3,587 | 283,916 | 283,357 | Department Management and General Support | \$2,339,489 | \$3,034,463 | \$2,665,406 |
| \$2,778,366 | \$360 | \$376,486 | \$3,155,212 | \$3,068,117 | Special Programs | 304,604 | 291,807 | 285,707 |
| | | | | | Sub-Total | \$2,644,093 | \$3,326,270 | \$2,951,113 |
| \$15,890,822 | \$1,692,423 | \$136,421 | \$17,719,666 | \$16,153,523 | Total Appropriation, Department of Health | \$17,826,514 | \$22,356,043 | \$18,626,816 |

380. DEPARTMENT OF LABOR AND INDUSTRY

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

RS 43-21 through 24 establishes the State administered, Federally-funded, programs of unemployment insurance covering virtually all nonagricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen.

Disability Insurance Service (C43:21-25 et seq.), provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers, with the consent of employees, must select coverage under either a State or Private Plan.

The Division of Workmen's Compensation (RS 34:15-1 et seq.), operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: formal hearings, informal hearings, and voluntary direct settlement.

The Federal government fully funds (Social Security Act, Title II and Title XVI; 42 U.S. Code 421), state governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations.

| | Actual FY 1974 | Actual FY 1975 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|--------------------|-----------------------------------|-------------------------------|
| Unemployment Insurance | | | | | |
| Covered Workers | 2,299,000 | 2,265,000 | 2,340,000 | 2,363,000 | 2,363,000 |
| Net benefits paid (millions) | \$382.4 | \$668.8 | \$802.8 | \$793.1 | \$793.1 |
| Disability Insurance | | | | | |
| State Plan | | | | | |
| Covered workers | 1,576,000 | 1,408,000 | 1,834,238 | 2,200,000 | 2,200,000 |
| Claims filed | 123,570 | 115,702 | 150,718 | 176,000 | 176,000 |
| Total benefits paid (millions) | \$68.9 | \$69.5 | \$90.0 | \$113.8 | \$113.8 |
| Total weeks compensated | 985,429 | 937,683 | 1,207,250 | 1,422,000 | 1,422,000 |
| Time lapse days from application to payment | 13.0 | 14.0 | 15.0 | 15.0 | 15.0 |
| Claims determined | 110,563 | 103,312 | 135,646 | 158,000 | 158,000 |
| Checks issued | 415,117 | 410,959 | 520,366 | 790,000 | 790,000 |
| Workmen's Compensation liens filed | 539 | 469 | 612 | 710 | 710 |
| Cost per claim processed | \$28.66 | \$30.22 | \$28.44 | \$23.22 | \$23.22 |
| Cost per benefit dollar | \$0.52 | \$0.50 | \$0.48 | \$0.36 | \$0.36 |
| Private Plan | | | | | |
| Covered workers | 776,000 | 820,160 | 865,754 | 910,754 | 910,754 |
| Plans in force | 8,852 | 8,069 | 8,571 | 8,960 | 8,960 |
| Complaints received | 3,206 | 2,224 | 2,981 | 3,428 | 3,428 |
| Complaints resolved | 2,046 | 1,769 | 2,477 | 2,980 | 2,980 |
| Denials received | 7,459 | 8,139 | 9,523 | 11,140 | 11,140 |
| Denials reversed | 987 | 967 | 1,257 | 1,621 | 1,621 |
| Weeks paid | 164,042 | 163,895 | 169,380 | 174,460 | 174,460 |
| Claims received | 25,601 | 28,167 | 30,983 | 33,738 | 33,738 |
| Cost per benefit dollar | \$0.41 | \$0.39 | \$0.38 | \$0.38 | \$0.38 |
| Unemployment claims processed | 24,926 | 25,797 | 26,674 | 27,474 | 27,474 |
| Checks issued | 45,526 | 71,787 | 48,902 | 76,380 | 76,380 |
| Cost per claim processed | \$17.68 | \$16.55 | \$14.50 | \$13.75 | \$13.75 |
| Workmen's Compensation | | | | | |
| First reports of accident received | 262,610 | 220,600 | 272,000 | 272,000 | 272,000 |
| First reports which become compensation cases | 73,500 | 73,710 | 70,600 | 70,600 | 70,600 |
| Formal and informal cases closed | 70,000 | 71,000 | 69,000 | 70,000 | 61,500 |
| Percent of informal cases closed which are appealed in civil court system | Less than 1% | Less than 1% | Less than 1% | ..... | ..... |
| Second Injury Fund | | | | | |
| Claims added | 1,075 | 1,164 | 1,500 | 1,800 | 1,800 |
| Claims closed | 623 | 167 | 1,000 | 1,200 | 1,200 |
| Beneficiaries | 1,790 | 2,043 | 2,100 | 2,325 | 2,325 |
| Disability Determinations—Social Security | | | | | |
| Total claims adjudicated | 57,313 | 83,263 | 84,000 | 118,747 | 118,747 |
| Percent of cases returned by social security for qualitative deficiencies | 4% | 3% | 3% | 3% | 3% |
| Total yearly disability insurance benefits paid to New Jersey residents (millions) | \$177.9 | \$185.0 | \$223.1 | \$249.9 | \$250.0 |
| Total yearly supplemental security income disability benefits paid to New Jersey residents (millions) | \$17.9 | \$55.0 | \$60.0 | \$80.5 | \$80.5 |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS**

| | | | | | Actual FY 1974 | Actual FY 1975 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------|----------------------------------|--------------------|--------------|--|-------------------|-----------------------------|---|-------------------------------|
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 386 | 387 | 387 | 393 | 387 |
| Disability Insurance—State Plan | | | | | 148 | 147 | 147 | 147 | 147 |
| Disability Insurance—Private Plan | | | | | 56 | 57 | 57 | 57 | 57 |
| Workmen's Compensation | | | | | 172 | 173 | 173 | 178 | 173 |
| Workmen's Compensation Second Injury Fund | | | | | 10 | 10 | 10 | 11 | 10 |
| Authorized Positions | | | | | 1,735 | 1,581 | 1,799 | 1,863 | 1,863 |
| Total Positions | | | | | 2,121 | 1,968 | 2,186 | 2,256 | 2,250 |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| | | | | | Unemployment Insurance | 10 | | | |
| \$3,411,873 | \$85,206 | | \$3,497,079 | \$3,497,079 | Disability Insurance—State Plan ... | 20 | \$4,331,996 | \$3,958,996 | \$3,851,325 |
| 1,539,138 | | | 1,539,138 | 1,350,418 | Disability Insurance—Private Plan .. | 30 | 1,551,279 | 1,635,675 | 1,540,450 |
| 2,444,757 | 6,313 | \$6,728 | 2,457,798 | 2,443,499 | Workmen's Compensation | 40 | 2,111,060 | 2,524,942 | 2,215,243 |
| 300,756 | | 46,239 | 346,995 | 339,063 | Workmen's Compensation—Second Injury Fund | 50 | 513,664 | 673,869 | 657,550 |
| | | | | | Disability Determinations—Social Security | 60 | | | |
| \$7,696,524 | \$91,519 | \$52,967 | \$7,841,010 | \$7,630,059 | Total Appropriation | | \$8,507,999 | \$8,793,482 | \$8,264,568 |
| Distribution by Object | | | | | | | | | |
| \$5,976,745 | | —\$153,908 | \$5,822,837 | \$5,763,544 | Salaries— | | | | |
| | | | | | Officers and employees | | \$6,023,400 | \$6,134,371 | \$5,814,345 |
| | | | | | New position | | | 33,793 | |
| \$5,976,745 | | —\$153,908 | \$5,822,837 | \$5,763,544 | Total Salaries | 1 | \$6,023,400 | \$6,168,164 | \$5,814,345 |
| \$101,000 | | \$34,937 | \$135,937 | \$127,799 | Materials and Supplies | | \$133,150 | \$167,500 | \$163,400 |
| \$1,061,519 | | \$54,775 | \$1,116,294 | \$992,803 | Services Other Than Personal | | \$1,182,477 | \$1,315,332 | \$1,198,147 |
| \$5,965 | | \$4,056 | \$10,021 | \$9,531 | Maintenance of Property— | | | | |
| 6,513 | \$6,162 | 14,750 | 27,425 | 18,352 | Recurring | | \$9,090 | \$11,784 | \$10,790 |
| | | | | | Non-recurring and replacements .. | | 24,164 | 24,492 | 21,500 |
| \$12,478 | \$6,162 | \$18,806 | \$37,446 | \$27,883 | Total Maintenance of Property | | \$33,254 | \$36,276 | \$32,290 |
| \$95,000 | | | \$95,000 | \$95,000 | Extraordinary— | | | | |
| | | | | | Payments from second injury fund to Workmen's Compensation and Department administration for services | 50 | \$215,000 | \$322,500 | \$322,500 |
| 4,500 | | { \$29,140 } | 38,968 | 36,936 | Compensation awards | | 14,252 | 56,200 | 15,112 |
| 228,594 | | { E5,328 } | 199,964 | 198,187 | Employees' retirement system ... | | 349,784 | 322,764 | 322,764 |
| 145,728 | | — 28,630 | 192,106 | 190,606 | Social security tax | | 284,251 | 242,073 | 242,073 |
| 69,960 | | 46,378 | 112,694 | 111,283 | Employees' health benefits | | 162,848 | 130,605 | 130,605 |
| | R \$85,206 | 42,734 | | | Temporary disability benefits administration fund—Control ... | 20 | | | |
| | | 85,206 | | | Indirect costs recoverable other than Federal | | | | |
| | | 83,649 | 83,649 | 80,622 | | | 106,375 | | |
| \$543,782 | \$85,206 | \$93,393 | \$722,381 | \$712,634 | Total Extraordinary | | \$1,132,510 | \$1,074,142 | \$1,033,054 |
| \$1,000 | \$151 | \$4,964 | \$6,115 | \$5,396 | Additions and Improvements | | \$3,208 | \$32,068 | \$23,332 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | R\$30,568,059 | \$64,064 | \$30,632,123 | \$30,632,123 | Unemployment Insurance | 10 | \$23,794,829 | \$25,013,845 | \$25,013,845 |
| | | 31,320 | 31,320 | 26,592 | Workmen's Compensation | 40 | | | |
| | { 5,120 } | | | | Disability Determinations—Social Security | 60 | 5,800,000 | 6,400,000 | 6,400,000 |
| | { R 6,750,023 } | 11,335 | 6,766,478 | 6,643,958 | | | | | |
| | \$37,323,202 | \$106,719 | \$37,429,921 | \$37,302,673 | Total Federal Funds | | \$29,594,829 | \$31,413,845 | \$31,413,845 |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending 1976 — June 30, 1977 — | | |
|---------------------------------|---------------------------|----------------------------------|--------------------|--------------|----------|---------------------------------------|-----------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended |
| | \$1,693 | | | | | | | |
| | 793 | | \$2,486 | | | | | |
| | 1,127,116 | | | | | | | |
| | 6,139,207 | — \$46,239 | 7,220,084 | \$5,840,457 | | | | |
| | \$7,268,809 | — \$46,239 | \$7,222,570 | \$5,840,457 | | | | |
| \$7,696,524 | \$44,683,530 | \$113,447 | \$52,493,501 | \$50,773,189 | | | | |

All Other Funds

Workmen's Compensation

Workmen's Compensation—Second
Injury Fund

Total All Other Funds

Grand Total

It is recommended that the amounts hereinabove recommended for Disability Insurance—State Plan and Disability Insurance—Private Plan be payable out of the Temporary Disability Benefits Fund, and in addition to the amounts hereinabove set forth there be appropriated out of the Temporary Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the \$12,500 limitation contained in RS 34:15-95, the amount hereinabove recommended for Workmen's Compensation—Second Injury Fund be payable out of such fund and in addition to the amounts hereinabove set forth there be appropriated out of the Second Injury Fund such additional sums as may be required for costs of administration and such sums as may be necessary for beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the Second Injury Fund over the sum of \$1,250,000 accumulated as of June 30, 1976 pursuant to RS 34:15-94.

¹ Includes allocation of \$94,831 for 1975-76 salary program, for comparison purposes, of which \$61,643 represents receipts from the Disability Benefits Administration Fund, and \$3,401 represents receipts from the Second Injury Fund.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE**

The training and employment service operates under authority of several statutes. The Work Incentive Program is authorized under C.34:15B-5 et seq., and Title 42, United States Code. Employment Services are authorized under RS 43:21-12(a) and Title 29, United States Code, Section 490 as amended. The manpower training programs operate under authority of Executive Order Number 50, February 20, 1969, Federal-State Manpower Training and Development Agreement, August 24, 1962, and Title 42, United States Code, Section 2571 et seq. Individuals are afforded greater employment opportunities as a result of special training programs, employment counseling, and the matching facilities offered by Statewide job bank.

Vocational Rehabilitation also operates under the authority of several statutes. These include C34:16-20 et seq., Chapter 221 of the 1965 Federal Social Security Act as amended, Chapter 64 of the Federal laws of 1955 as amended, 1954 Public Law 565 as amended and Sections 11(A), 401.47 et seq. of the Federal regulations governing the vocational rehabilitation program. The Rehabilitation Commission provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment. Included in the service are Social Security beneficiaries who may possibly be rehabilitated. Specialized research programs are undertaken to improve and extend services to the handicapped.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Work Incentive Program | | | | | |
| WIN Counties | 12 | 12 | 12 | 12 | 12 |
| Training slots (man-years) | 4,000 | 4,000 | 5,000 | 4,000 | 4,000 |
| Active enrollees on hand beginning year | 3,713 | 4,617 | 4,500 | 3,700 | 3,700 |
| New enrollees | 5,152 | 6,886 | 10,000 | 9,000 | 9,000 |
| Withdrawn from program | 2,729 | 2,888 | 5,500 | 2,400 | 2,400 |
| Placed in employment | 2,688 | 3,649 | 4,500 | 5,300 | 5,300 |
| Active enrollees on hand end of year | 4,447 | 3,700 | 4,500 | 5,000 | 5,000 |
| Job retention rate during the year | 74% | 70% | 70% | 75% | 75% |
| Average training cost per job placement (excluding child care) | \$1,116 | \$1,450 | \$1,000 | \$1,500 | \$1,500 |
| Welfare grants reduced | 1,600 | 1,250 | 3,000 | 4,300 | 4,300 |
| Average welfare grant partial reduction (monthly) | \$126 | \$130 | \$140 | \$140 | \$140 |
| Welfare grants eliminated | 475 | 425 | 700 | 700 | 700 |
| Average welfare elimination (monthly) | \$158 | \$223 | \$180 | \$180 | \$180 |
| Vocational Rehabilitation Services | | | | | |
| Referrals available | 45,196 | 48,728 | 49,742 | 52,500 | 52,500 |
| Not accepted for service | 10,357 | 10,867 | 11,689 | 12,000 | 12,000 |
| Active Cases | | | | | |
| Balance July 1 | 12,334 | 12,915 | 15,251 | 16,501 | 16,501 |
| Accepted for service | 13,507 | 13,217 | 14,000 | 15,000 | 14,000 |
| Rehabilitated | 8,824 | 8,440 | 9,500 | 10,100 | 9,500 |
| Non-rehabilitated | 4,102 | 2,441 | 3,250 | 3,400 | 3,250 |
| Balance June 30 | 12,915 | 15,251 | 16,501 | 18,001 | 17,751 |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|---|---------------------|----------------------------------|---------------------|-----------------------------------|--|----------|-----------------------------|--------------|------------------|
| Rehabilitation by Source of Referral | | | | | | | | | |
| Public Assistance | 1,477 | 1,412 | 1,550 | 1,650 | 1,520 | | | | |
| Institution (State and educational) | 1,919 | 1,837 | 2,000 | 2,100 | 1,940 | | | | |
| Hospitals and physicians | 1,675 | 1,602 | 1,950 | 2,250 | 2,080 | | | | |
| All other | 3,753 | 3,589 | 4,000 | 4,100 | 3,780 | | | | |
| Average cost per rehabilitation | \$1,558 | \$1,655 | \$1,750 | \$1,712 | \$1,712 | | | | |
| Average annual income prior to rehabilitation | \$581 | \$515 | \$525 | \$525 | \$525 | | | | |
| Average annual income after rehabilitation | \$6,102 | \$6,584 | \$6,700 | \$6,725 | \$6,725 | | | | |
| Rehabilitations per counselor | 54 | 49 | 50 | 52 | 52 | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 289 | 301 | 301 | 301 | 301 | | | | |
| Authorized Positions | 1,586 | 1,453 | 1,252 | 1,107 | 1,107 | | | | |
| Total Positions | 1,875 | 1,754 | 1,553 | 1,408 | 1,408 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$300,000 | \$338,641 | \$1,350 | \$639,991 | \$435,643 | Work Incentive Program | 10 | \$300,000 | \$407,734 | \$407,734 |
| ..... | 50,000 | 45,000 | 5,000 | 5,000 | Employment Services | 20 | | | |
| 16,358,437 | 301,910 | 61,800 | 16,598,547 | 15,848,517 | Employment Development Services .. | 30 | 350,000 | 750,000 | 750,000 |
| | | | | | Vocational Rehabilitation Services .. | 40 | 17,523,640 | 18,388,199 | 17,807,569 |
| \$16,658,437 | \$690,551 | \$105,450 | \$17,243,538 | \$16,289,160 | Total Appropriation | | \$18,173,640 | \$19,545,933 | \$18,965,303 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$3,260,500 | | \$629,772 | \$3,890,272 | \$3,890,130 | Officers and employees | | \$3,442,808 | \$3,501,207 | \$3,438,207 |
| \$3,260,500 | | \$629,772 | \$3,890,272 | \$3,890,130 | Total Salaries | | \$3,442,808 | \$3,501,207 | \$3,438,207 |
| \$40,000 | | \$20,361 | \$60,361 | \$58,075 | Materials and Supplies | | \$48,000 | \$60,330 | \$60,000 |
| \$417,267 | | \$186,315 | \$603,582 | \$538,991 | Services Other Than Personal | | \$463,632 | \$547,462 | \$530,162 |
| Maintenance of Property— | | | | | | | | | |
| \$3,000 | | \$10,698 | \$13,698 | \$10,633 | Recurring | | \$3,000 | \$3,000 | \$3,000 |
| 1,200 | \$124 | 6,300 | 7,624 | 6,484 | Non-recurring and replacements .. | | 1,200 | 1,200 | 1,200 |
| \$4,200 | \$124 | \$16,998 | \$21,322 | \$17,117 | Total Maintenance of Property | | \$4,200 | \$4,200 | \$4,200 |
| Extraordinary— | | | | | | | | | |
| \$300,000 | \$338,641 | \$1,350 | \$639,991 | \$435,643 | Work Incentive Program | 10 | \$300,000 | \$407,734 | \$407,734 |
| ..... |  |  |  |  | Manpower training by the Newark Construction Trades Training Council | 30 | 350,000 | 750,000 | 750,000 |
| ..... | 50,000 | 45,000 | 5,000 | 5,000 | State business alliance for training and employment | 30 | | | |
| 15,000 | | 17,340 | 32,340 | | Training Grants | 40 | 15,000 | 25,000 | 25,000 |
| 200,000 | | | 200,000 | 52,953 | Expansion Grants (State share) .. | 40 | 150,000 | 150,000 | 150,000 |
| 37,837 | | 17,340 | 20,497 | | Research | 40 | | | |
| 750,000 | | | 750,000 | 725,000 | Sheltered workshop support | 40 | { 800,000 } | 1,100,000 | 1,100,000 |
| 11,627,952 | 1,786 | 929,716 | 10,700,022 | 10,548,854 | Services to clients | 40 | { s100,000 } | 13,000,000 | 12,500,000 |
| | | 8,185 | 8,185 | 8,183 | Compensation awards | 40 | | | |
| | 300,000 | | 300,000 | | Rehabilitation centers | 40 | | | |
| \$12,930,789 | \$690,427 | \$965,181 | \$12,656,035 | \$11,775,633 | Total Extraordinary | | \$14,215,000 | \$15,432,734 | \$14,932,734 |
| \$5,681 | | \$6,285 | \$11,966 | \$9,214 | Additions and Improvements | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| { \$19,464 } | | | | | Work Incentive Program | 10 | \$3,050,164 | \$3,150,830 | \$3,150,830 |
| { R 3,881,652 } | \$146,727 | \$4,047,843 | \$3,368,573 | | Employment Services | 20 | 11,171,839 | 11,710,602 | 11,710,602 |
| { 100,363 } | | | | | | | | | |
| { R15,499,436 } | 1,171,998 | 16,771,797 | 14,430,096 | | | | | | |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------------|------------------------------|-----------------------------------|--------------------|--------------|------------------------------------|-----------------------------|--------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | { \$755,524 R 9,224,160 } | —\$2,411,526 | \$7,568,158 | \$6,363,717 | Employment Development Services | 30 | \$13,596,850 | \$12,523,474 |
| | { 1,716,773 R 5,387,241 } | 176,174 | 7,280,188 | 4,923,728 | Vocational Rehabilitation Services | 40 | 4,604,771 | 4,325,409 |
| | \$36,584,613 | —\$916,627 | \$35,667,986 | \$29,086,114 | <i>Total Federal Funds</i> | | \$32,423,624 | \$31,710,315 |
| | | | | | All Other Funds | | | |
| | R\$4,829,642 | —\$1,714,304 | \$3,115,338 | \$3,115,338 | Employment Development Services | 30 | \$8,630,143 | \$4,330,143 |
| | \$4,829,642 | —\$1,714,304 | \$3,115,338 | \$3,115,338 | <i>Total All Other Funds</i> | | \$8,630,143 | \$4,330,143 |
| \$16,658,437 | \$42,104,806 | —\$2,736,381 | \$56,026,862 | \$48,490,612 | <i>Grand Total</i> | | \$59,227,407 | \$55,005,761 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that there be appropriated out of the Unemployment Compensation Auxiliary Fund the amount hereinabove set forth for the Work Incentive Program.

It is further recommended that the portion of the appropriation made to or on behalf of Manpower Development and Employment Assistance subcategory which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that in addition to the appropriation hereinabove made in the Vocational Rehabilitation Services program element, recoveries of the State share of expenditures made in the fiscal year ending June 30, 1977, and those made in prior fiscal years, be appropriated.

It is further recommended that the sum hereinabove for the Vocational Rehabilitation Services program element be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$63,248 for 1975-76 salary program, for comparison purposes.

LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

Promulgation and Licensing will engage in the setting up of and updating of laws concerning the health, safety and wage and hour problems of New Jersey residents and workers. These include the examination of engineers and firemen for operating licenses and the promulgation of rules and regulations under C34:7-1 et seq. Under the Public Contract Law (C34:11-56.25 et seq.) rules and regulations will be issued on prevailing rates of wages on public contracts. C49 Laws of 1975 provide for the registration of all Crew Leaders and the issuance of badges so identifying to each one. Standards are set up and reviewed periodically in places dealing with the health and safety of employees in those areas not preempted by the Federal Occupational Safety and Health Act of 1970, and with public safety in connection with construction and other activities. These include the Mine Safety Act (C34:6-98.1 et seq.), the Explosive Safety Act (C21:1A-128 et seq.), the Construction Safety Act (C34:5-166 et seq.), the High Voltage Act (C34:6-47.1 et seq.), the LP Gas Act (C21:1B-1 et seq.), regulating all but the transportation and domestic use of LP Gas, and the Carnival-Amusement Rides Safety Act (C195, PL 1975). It coordinates the State Employee Safety Program under Executive Order No. 20. Also, being promulgated and updated are laws dealing with wages, hours, and working conditions. Chief among these are the Wage and Hour Law (C34:11-56a et seq.),

which establishes minimum wages and required overtime pay, the Wage Payment Law (C34:11-4.1 et seq.) which requires payment of wages at least twice a month and specifies what may and may not be withheld or diverted from an employee's wages, and the Child Labor Law (C34:2-21.1 et seq.) which establishes working hours and types of employment permitted for minors under 18.

Enforcement deals with the inspecting of premises and/or enforcing the laws concerning such activities as wages, hours, working conditions, mines, quarries, sand and gravel pits, explosives (both from the public and workers safety viewpoint), LP Gas, and Amusement Rides. (Legal citations relating to these functions are shown in the previous paragraph.) Also, in cooperation with other departmental agencies, this area enforces the Crew Leader Law (C34:8A-7 et seq.) to insure that crew leaders are properly registered and are properly informing the day haul workers of the work they will perform and the wages they will receive. It enforces portions of the law relating to the maintenance of records by crew leaders and payment to day haul workers at the end of the work day on the same premises where the work was performed. Also enforced is the Wagner-Peyser Act concerning (pre-occupancy) inspections of those camps to be occupied by contract labor recruited through the State Employment Service System.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Promulgation of workplace standards | | | | | |
| Promulgated standards | ..... | ..... | 4 | 4 | 3 |
| Formal appeals heard | ..... | ..... | 50 | 50 | 40 |
| Formal variances granted | ..... | ..... | 4 | 4 | 3 |
| Protection of Mine & Quarry Health and Safety | | | | | |
| Employees in covered employment | 1,402,118 | 1,400,000 | 4,000 | 4,000 | 4,000 |
| Fatal injuries reported to State | 81 | 46 | ..... | ..... | ..... |
| Occupational injuries and diseases reported to Workmen's Compensation Division (calendar year) | 260,543 | 260,000 | 240,000 | 240,000 | 240,000 |
| Workmen's Compensation compensated cases (calendar year) | 60,021 | 60,000 | 75,000 | 75,000 | 75,000 |
| Workmen's Compensation compensated occupational diseases (calendar year) | 8,105 | 8,000 | 10,000 | 10,000 | 10,000 |
| Covered-employees served | 56% | 90% | 70% | 70% | 70% |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
LABOR STANDARDS AND LABOR RELATIONS
54200. LABOR STANDARDS

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Public Safety | | | | | |
| Covered persons | | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Liquefied petroleum gas installations | | 4,000 | 4,000 | 4,000 | 4,000 |
| High voltage proximity sites | | 200 | 200 | 200 | 200 |
| Common carrier and other locations | | 275 | 275 | 275 | 275 |
| Crew Leader Registration | | | | | |
| Vehicles road checked | 323 | 275 | 24 | 600 | 25 |
| Crew farms visited | | | 275 | 625 | 275 |
| Crew leaders contacted | | | 300 | 600 | 300 |
| Workers interviewed | | | | 350 | 30 |
| Complaints investigated | | | | 50 | 15 |
| Peak number of day haul workers | 9,115 | | 9,300 | 8,500 | 8,500 |
| Warning summonses issued | 64 | 64 | 50 | 60 | 50 |
| Complaint warrants issued | | 10 | 10 | 12 | 10 |
| Mechanical Inspection | | | | | |
| Boiler certificates issued | 28,850 | 18,261 | 36,000 | 45,000 | 45,000 |
| Boiler disapprovals | 413 | 195 | | | |
| Boilers inspected by State inspectors | 2,784 | 3,617 | 3,000 | 4,000 | 3,000 |
| Boilers inspected by insurance inspectors | 29,149 | 37,703 | 37,000 | 39,000 | 39,000 |
| Refrigeration certificates issued | 2,844 | | 3,000 | 3,000 | |
| Refrigeration plants inspected | 2,844 | 2,950 | 3,000 | 3,000 | 3,000 |
| Pressure vessels inspected during fabrication | 3,338 | 3,509 | 3,660 | 3,500 | 3,500 |
| Boilers inspected during fabrication | 1,995 | 2,847 | 3,000 | 4,500 | 3,000 |
| Welders qualified | 19 | 125 | 100 | 150 | 125 |
| Examinations given | 5,011 | 5,489 | 5,200 | 3,300 | 3,300 |
| Operators licensed | 3,262 | 3,616 | 3,300 | 3,300 | 3,300 |
| Wage and Hour, Child Labor and Public Contracts | | | | | |
| Covered employees | 3,325,400 | 3,499,300 | 3,553,600 | 3,601,600 | 3,601,600 |
| Covered employers | 145,000 | 147,500 | 150,000 | 153,300 | 153,300 |
| Complaints received | 5,700 | 6,000 | 8,200 | 8,400 | 8,400 |
| Formal claims filed | 1,198 | 1,279 | 1,500 | 1,500 | 1,500 |
| Licenses, certificates, permits processed | 179,913 | 169,531 | 182,000 | 184,000 | 182,000 |
| Employees receiving back wages | 15,204 | 27,532 | 17,200 | 17,500 | 17,200 |
| Net back wages paid to employees | \$1,052,909 | \$1,000,271 | \$1,000,000 | \$1,350,000 | \$1,200,000 |
| Judgments docketed | 266 | 357 | 300 | 300 | 300 |
| Prosecutions | 209 | 152 | 300 | 300 | 250 |
| Public bodies | 1,318 | 1,825 | 1,825 | 1,825 | 1,825 |
| Determinations to public bodies | 1,928 | 3,728 | 3,600 | 3,700 | 3,700 |

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 314 | 318 | 146 | 172 | 135 |
| Workplace Standards Promulgation and Licensing | 9 | 9 | 9 | 16 | 9 |
| Workplace Standards Enforcement | 305 | 309 | 137 | 156 | 126 |
| Authorized Positions | 24 | 1 | | | |
| Total Positions | 338 | 319 | 146 | 172 | 135 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|----------|-----------------------------|---------------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$121,514 | | | \$121,514 | \$121,514 | Workplace Standards—Promulgation and Licensing | 30 | \$104,161 | \$241,339 |
| 3,478,418 | \$5,196 | \$485,625 | 2,997,989 | 2,820,836 | Workplace Standards—Enforcement | 40 | 1,653,507 | 2,068,366 |
| \$3,599,932 | \$5,196 | \$485,625 | \$3,119,503 | \$2,942,350 | Total Appropriation | | \$1,757,668 | \$2,309,705 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$3,143,339 | | \$1,449,371 | \$1,693,968 | \$1,635,153 | Officers and employees | | \$1,476,984 | \$1,696,142 |
| | | | | | New positions | | | 190,628 |
| \$3,143,339 | | \$1,449,371 | \$1,693,968 | \$1,635,153 | Total Salaries | | \$1,476,984 | \$1,886,770 |
| \$82,300 | | \$33,854 | \$48,446 | \$29,764 | Materials and Supplies | | \$51,600 | \$65,932 |
| \$367,913 | | \$38,453 | \$406,366 | \$332,450 | Services Other Than Personal | | \$221,730 | \$328,261 |
| | | | | | | | | \$289,550 |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**LABOR STANDARDS AND LABOR RELATIONS****54200. LABOR STANDARDS**

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 | Year Ending June 30, 1977 | |
|-------------------------------------|-------------------|--------------------------|-----------------|-------------|--------------------------------------|------------------|---------------------------|-------------|
| Orig. & (S)Supplemental | Reapp. & (R) Rec. | Transfers (E)Emergencies | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| \$3,950 | | | \$3,950 | \$1,870 | Maintenance of Property— | | | |
| 1,900 | \$2,573 | \$31 | 4,504 | 2,244 | Recurring | \$3,314 | \$3,070 | \$2,400 |
| | | | | | Non-recurring and replacements .. | 2,240 | 2,200 | 1,700 |
| \$5,850 | \$2,573 | \$31 | \$8,454 | \$4,114 | <i>Total Maintenance of Property</i> | \$5,554 | \$5,270 | \$4,100 |
| | | | | | Extraordinary— | | | |
| | | \$945,949 | \$945,949 | \$928,228 | Occupational Safety and Health Act | | | |
| | | 12,176 | 12,176 | 12,176 | Compensation awards | | \$9,412 | \$9,004 |
| | | | | | | | | |
| | | \$958,125 | \$958,125 | \$940,404 | <i>Total Extraordinary</i> | | \$9,412 | \$9,004 |
| \$530 | \$2,623 | \$991 | \$4,144 | \$465 | Additions and Improvements | \$1,800 | \$14,060 | \$2,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | { \$183,284 } | | | | Workplace Standards—Promulga- | | | |
| | { R107,363 } | \$4,123 | \$294,770 | \$148,589 | tion and Licensing | 30 | | |
| | | | | | | | | |
| | { 312,257 } | | | | Workplace Standards—Enforcement | 40 | | |
| | { R996,966 } | | 1,309,223 | 1,175,750 | | | | |
| | \$1,599,870 | \$4,123 | \$1,603,993 | \$1,324,339 | <i>Total Federal Funds</i> | | | |
| | | | | | | | | |
| All Other Funds | | | | | | | | |
| | \$86,333 | | \$86,333 | | Workplace Standards—Enforcement | 40 | | |
| | | | | | | | | |
| | \$86,333 | | \$86,333 | | <i>Total All Other Funds</i> | | | |
| \$3,599,932 | \$1,691,399 | \$481,502 | \$4,809,829 | \$4,266,689 | <i>Grand Total</i> | \$1,757,668 | \$2,309,705 | \$1,851,294 |

It is recommended that there be appropriated out of the Wage and Hour Trust Fund (C34:11-56a et seq.) and the Prevailing Wage Act Trust Fund (C34:11-56 et seq.) such sums as may be necessary for payments.

¹ Includes allocation of \$59,899 for 1975-76 salary program, for comparison purposes.

LABOR STANDARDS AND LABOR RELATIONS**54300. LABOR RELATIONS**

The Public Employment Relations Commission (C34:13A-5.1 et seq.), establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of

Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|------------------|-----------------------------|-------------------------|
| Public Sector | | | | | |
| Public employers | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| Public employees | 433,000 | 450,000 | 450,000 | 475,000 | 475,000 |
| Dispute Disposition | | | | | |
| Balance July 1 | 218 | 259 | 668 | 468 | b |
| Filed | 795 | 1,416 | 2,400 | 3,155 | b |
| Disposed | 754 | 1,007 | 2,600 | 3,300 | b |
| Impasse | 334 | 489 | 1,100 | 1,600 | b |
| Representation | 229 | 269 | 320 | 320 | b |
| Arbitration | 84 | 105 | 150 | 150 | b |
| Fact-finding | 107 | 144 | 550 | 750 | b |
| Scope of negotiations | | | 30 ^a | 30 ^a | b |
| Unfair practices | | | 450 ^a | 450 ^a | b |
| Balance June 30 | 259 | 668 | 468 | 323 | b |
| Public employees involved in disputes | | | | | |
| Impasse | 47,891 | 63,950 | 73,600 | 132,000 | 132,000 |
| Representation | 11,488 | 22,916 | 20,000 | 20,000 | 20,000 |
| Personal disposition impasse cases | | | | | |
| Cases assigned | | | | | |
| Staff | 181 | 128 | 200 | 250 | b |
| Ad Hoc | 194 | 361 | 800 | 1,150 | b |
| Hours per case | | | | | |
| Staff | 11.6 | 18.4 | 15.0 | 15.0 | b |
| Ad Hoc | 13.5 | 12.0 | 12.0 | 12.0 | b |
| Cost per closing | | | | | |
| Staff | \$110 | \$170 | \$200 | \$145 | b |
| Ad Hoc | \$394 | \$375 | \$375 | \$400 | b |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
LABOR STANDARDS AND LABOR RELATIONS
54300. LABOR RELATIONS

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Private Sector | | | | | |
| Civilian work force | 3,360,000 | 3,422,000 | 3,507,600 | 3,550,000 | 3,550,000 |
| Organized labor membership | 900,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Collective bargaining contracts in effect | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Strikes and lockouts | 300 | 300 | 300 | 320 | 320 |
| Actual and potential disputes referred to board and processed.. | 3,188 | 3,495 | 3,070 | 3,600 | 3,600 |
| Arbitration requests received | 882 | 994 | 980 | 960 | 960 |
| Total disputes processed | 4,070 | 4,489 | 4,050 | 4,560 | 4,560 |
| Mediation cases closed | | | | | |
| Monitored | 2,203 | 3,023 | 3,000 | 3,000 | 3,000 |
| Participated in settlement | 235 | 264 | 270 | 270 | 270 |
| Jointly with federal mediation and conciliation service | 16 | 13 | 15 | 15 | 15 |
| Without work stoppage | 174 | 206 | 215 | 215 | 215 |
| Arbitration cases closed | 856 | 938 | 950 | 950 | 950 |

^a New jurisdiction. (PL 1974, c. 123.)

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|---------------------------------|----|----|----|----|----|
| Budgeted Positions | 48 | 48 | 48 | 63 | 63 |
| Public Sector | 29 | 29 | 29 | 44 | 44 |
| Private Sector | 19 | 19 | 19 | 19 | 19 |
| Authorized Positions | 1 | 15 | | | |
| Total Positions | 49 | 63 | 48 | 63 | 63 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|---------------------|----------------------------------|--------------------|------------------|--|----------|-----------------------------|----------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recommended |
| \$472,790 | \$8,609 | \$200,000 | \$681,399 | \$621,519 | Public Sector | 10 | \$859,740 | \$1,539,497 |
| 216,837 | 602 | 2,227 | 219,666 | 217,766 | Private Sector | 20 | 232,954 | 267,536 |
| \$689,627 | \$9,211 | \$202,227 | \$901,065 | \$839,285 | Total Appropriation | | \$1,092,694 | \$1,807,033 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$9,000 | | —\$2,650 | \$6,350 | \$6,350 | Board members (7) | | \$9,000 | \$9,000 |
| 519,954 | | 4,707 | 524,661 | 493,651 | Officers and employees | | 778,469 | 583,562 |
| | | | | | Positions established from lump sum appropriation | | | 295,626 |
| \$528,954 | | \$2,057 | \$531,011 | \$500,001 | Total Salaries | | \$787,469 | \$888,188 |
| \$10,925 | | \$4,341 | \$15,266 | \$6,974 | Materials and Supplies | | \$12,775 | \$14,245 |
| \$122,450 | | \$210,834 | \$333,284 | \$326,393 | Services Other Than Personal | | \$288,100 | \$897,400 |
| | | | | | Maintenance of Property— | | | |
| \$900 | | | \$900 | \$826 | Recurring | | \$900 | \$1,050 |
| 1,398 | \$2,405 | — \$5 | 3,798 | | Non-recurring and replacements .. | | 1,000 | 1,000 |
| \$2,298 | \$2,405 | — \$5 | \$4,698 | \$826 | Total Maintenance of Property | | \$1,900 | \$2,050 |
| | | | | | Extraordinary— | | | |
| \$25,000 | | —\$25,000 | | | Implementation of PL 1974, c. 123 | 10 | 2 | |
| \$25,000 | | —\$25,000 | | | Total Extraordinary | | | |
| | \$6,806 | \$10,000 | \$16,806 | \$5,091 | Additions and Improvements | | \$2,450 | \$5,150 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| | | | | | Federal Funds | | | |
| | | \$1,916 | \$1,916 | \$1,916 | Private Sector | 20 | | |
| | | \$1,916 | \$1,916 | \$1,916 | Total Federal Funds | | | |
| \$689,627 | \$9,211 | \$204,143 | \$902,981 | \$841,201 | Grand Total | | \$1,092,694 | \$1,807,033 |

¹ Includes allocation of \$9,249 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$380,000 is distributed to applicable operating accounts.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (RS 34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide systems analysis for program implementation and improvement, measure program effectiveness, develop and disseminate

labor market, economic and demographic data and provide support services for the Department. One of the State's centralized computer facilities serving Labor and Industry as well as other State agencies is also included in this program.

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------------|---|----------------------------|------------------|--------------------------------------|---------------------------|---|---|--|
| Data Processing Center | | | | | | | | | |
| Labor and Industry data service transactions | | | | | 34,831,346 | 36,245,601 | 39,483,900 | 41,739,500 | 41,739,500 |
| Food stamp certificates | | | | | 207,000 | 238,000 | | | |
| Education data service transactions | | | | | 189,000 | 208,000 | 220,000 | 232,000 | 232,000 |
| Higher education data service transactions | | | | | 94,000 | 102,000 | 196,000 | 214,000 | 214,000 |
| Agriculture data service transactions | | | | | 24,000 | 28,000 | 29,000 | 30,000 | 30,000 |
| Health data service transactions | | | | | 3,354,328 | 3,795,539 | 3,984,700 | 4,183,800 | 4,183,800 |
| Environmental protection data service transactions | | | | | 1,034,000 | 1,137,000 | | | |
| Total data service transactions | | | | | 39,733,674 | 41,754,140 | 43,913,600 | 46,399,300 | 46,399,300 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 56 | 62 | 62 | 63 | 55 |
| Department Management | | | | | 42 | 41 | 41 | 42 | 38 |
| Planning and Research | | | | | 14 | 21 | 21 | 21 | 17 |
| Authorized Positions Data Processing Center | | | | | 223 | 212 | 225 | 250 | 240 |
| Authorized Positions | | | | | 380 | 355 | 356 | 376 | 376 |
| Total Positions | | | | | 659 | 629 | 643 | 689 | 671 |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | 1976 Ref. Adjusted Key Approp. | Year Ending June 30, 1977— Requested | Recom- mended |
| \$458,140 | \$736 | \$178,250 | \$637,126 | \$593,393 | Department Management | 10 | \$376,170 | \$493,226 | \$398,516 |
| 177,131 | 114 | | 177,245 | 164,031 | Planning and Research | 20 | 305,783 | 318,363 | 257,578 |
| | | | | | Data Processing Center | 30 | | | |
| \$635,271 | \$850 | \$178,250 | \$814,371 | \$757,424 | Total Appropriation | | \$681,953 | \$811,589 | \$656,094 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$38,000 | | \$5,000 | \$43,000 | \$42,999 | Commissioner | | \$43,000 | \$43,000 | \$43,000 |
| 467,401 | | 111,000 | 578,401 | 560,433 | Officers and employees | | 499,917 | 591,594 | 474,829 |
| | | | | | New positions | | | 14,235 | |
| \$505,401 | | \$116,000 | \$621,401 | \$603,432 | Total Salaries | | \$542,917 | \$648,829 | \$517,829 |
| \$14,800 | | \$3,424 | \$18,224 | \$15,438 | Materials and Supplies | | \$22,400 | \$26,695 | \$20,000 |
| \$112,320 | | \$55,730 | \$168,050 | \$133,338 | Services Other Than Personal | | \$110,636 | \$126,190 | \$111,565 |
| Maintenance of Property— | | | | | | | | | |
| \$2,000 | | \$76 | \$2,076 | \$2,069 | Recurring | | \$3,450 | \$3,575 | \$2,800 |
| 500 | \$484 | 170 | 1,154 | | Non-recurring and replacements | | 750 | 5,000 | 3,500 |
| \$2,500 | \$484 | \$246 | \$3,230 | \$2,069 | Total Maintenance of Property | | \$4,200 | \$8,575 | \$6,300 |
| \$250 | \$366 | \$2,850 | \$3,466 | \$3,147 | Additions and Improvements | | \$1,800 | \$1,300 | \$400 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| { \$3,072,926 } | | | | | Department Management | 10 | \$3,836,992 | \$3,966,880 | \$3,966,880 |
| { R310,511 } | \$228,301 | \$3,611,738 | \$3,336,231 | | Planning and Research | 20 | 2,286,594 | 2,361,810 | 2,361,810 |
| { 5,179 } | | | | | EEA Funds—State Control | | | | |
| { R1,797,501 } | 46,725 | 1,849,405 | 1,849,405 | | Total Federal Funds | | \$6,123,586 | \$6,328,690 | \$6,328,690 |
| { 4,702,249 } | | | | | | | | | |
| { R1,981,604 } | 2,767,645 | 3,916,208 | | | | | | | |
| \$11,869,970 | \$2,492,619 | \$9,377,351 | \$5,185,636 | | | | | | |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT****59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|----------------------------------|--------------------|--------------|------------------------|------------------------------|--------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| ..... | \$853 | ..... | \$853 | \$626 | All Other Funds | | | |
| ..... | { \$11,113 } | ..... | ..... | ..... | Department Management | 10 | ..... | ..... |
| ..... | { R 5,592 } | \$1,400 | 15,305 | ..... | Planning and Research | 20 | ..... | ..... |
| ..... | { 803,865 } | ..... | ..... | ..... | Data Processing Center | 30 | \$5,891,288 | \$7,677,904 |
| ..... | { R5,558,319 } | 1 | 6,362,185 | 5,402,569 | | | | \$6,751,740 |
| ..... | \$6,379,742 | \$1,399 | \$6,378,343 | \$5,403,195 | Total All Other Funds | \$5,891,288 | \$7,677,904 | \$6,751,740 |
| \$635,271 | \$18,250,562 | \$2,315,768 | \$16,570,065 | \$11,346,255 | Grand Total | \$12,696,827 | \$14,818,183 | \$13,736,524 |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund for the purpose of printing and reprinting literature, maps, Workmen's Compensation proceedings and other publications and printed matter for sale, and receipts derived from such sales, be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1976, for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment.

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

¹ Includes allocation of \$8,890 for 1975-76 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT**59200. ECONOMIC DEVELOPMENT**

The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotion, in the fields of industrial development, business advocacy, tourism, international trade, customized training, and governmental aids to small businesses and economic research. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities. Its program is designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy.

Economic Development Authority—Pursuant to Chapter 80, PL 1974 enacted by the New Jersey Legislature, the New Jersey Economic Development Authority was established to provide long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging, and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities, and to enlarge the tax base of State and local government in New Jersey. The Authority does not loan State funds. To raise funds for its assistance to companies, the Authority will issue industrial development bonds. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|------------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Economic Development Authority | | | | | |
| Number of Projects Approved | | 113 | 125 | 150 | 150 |
| Total generated capital investment | | \$230,744,000 | \$260,000,000 | \$275,000,000 | \$275,000,000 |
| Dollar value of loans | | \$204,295,000 | \$225,000,000 | \$250,000,000 | \$250,000,000 |
| Direct employment | | 11,500 | 13,000 | 15,000 | 15,000 |
| Indirect employment | | 10,000 | 11,000 | 13,000 | 13,000 |

| POSITION DATA | | | | | |
|----------------------|----|----|-------|----|----|
| Budgeted Positions | 29 | 22 | 22 | 67 | 56 |
| Authorized Positions | 3 | 5 | ..... | 7 | 7 |
| Total Positions | 32 | 27 | 22 | 74 | 63 |

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|----------------------------------|--------------------|-------------|---|-------------|------------------------------|-------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,121,497 | \$367,369 | ..... | \$2,488,866 | \$1,321,699 | Expansion and Growth of Commerce and Industry | 10 | \$1,068,307 | \$1,923,991 | \$1,192,276 |
| \$2,121,497 | \$367,369 | ..... | \$2,488,866 | \$1,321,699 | Total Appropriation | | \$1,068,307 | \$1,923,991 | \$1,192,276 |

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT
59200. ECONOMIC DEVELOPMENT

| Orig. & (S) Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | 1976 | Year Ending | |
|----------------------------------|---------------------------|-----------------------------------|--------------------|-------------|--|---------------------|----------------------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 Requested | Recom- mended |
| Distribution by Object | | | | | | | | |
| Salaries— | | | | | | | | |
| \$326,692 | ..... | \$243,319 | \$570,011 | \$517,939 | Officers and employees | \$224,298 | \$267,168 | \$248,953 |
| ..... | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation ..... | ..... | 437,263 | 387,123 |
| ..... | ..... | ..... | ..... | ..... | New positions ..... | ..... | 170,560 | ..... |
| \$326,692 | ..... | \$243,319 | \$570,011 | \$517,939 | Total Salaries | 1\$224,298 | \$874,991 | \$636,076 |
| \$9,400 | ..... | \$88,800 | \$98,200 | \$93,904 | Materials and Supplies | \$16,960 | \$140,000 | \$94,200 |
| \$583,405 | { \$366,945 R 25 } | — \$35,300 | \$915,075 | \$560,469 | Services Other Than Personal | \$790,168 | \$870,000 | \$460,000 |
| Maintenance of Property— | | | | | | | | |
| \$800 | ..... | ..... | \$800 | \$800 | Recurring | \$1,870 | \$1,900 | \$1,000 |
| 1,200 | \$399 | ..... | 1,599 | 868 | Non-recurring and replacements.. | 8,500 | 8,100 | 1,000 |
| \$2,000 | \$399 | ..... | \$2,399 | \$1,668 | Total Maintenance of Property | \$10,370 | \$10,000 | \$2,000 |
| Extraordinary— | | | | | | | | |
| s \$200,000 | ..... | ..... | \$200,000 | \$120,000 | Economic development authority.. | ..... | ..... | ..... |
| 2s1,000,000 | ..... | —\$335,000 | 665,000 | ..... | Emergency employment develop- ment act | 10 | ..... | ..... |
| ..... | ..... | 181 | 181 | 181 | Compensation awards | 10 | ..... | ..... |
| \$1,200,000 | ..... | —\$334,819 | \$865,181 | \$120,181 | Total Extraordinary ..... | ..... | ..... | ..... |
| ..... | ..... | \$38,000 | \$38,000 | \$27,538 | Additions and Improvements | \$26,511 | \$29,000 | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| ..... | { \$9,793 R4,284 } | \$28,312 | \$42,389 | \$20,758 | Expansion and Growth of Commerce and Industry | 10 | ..... | ..... |
| ..... | \$14,077 | \$28,312 | \$42,389 | \$20,758 | Total Federal Funds ..... | ..... | ..... | ..... |
| \$2,121,497 | \$381,446 | \$28,312 | \$2,531,255 | \$1,342,457 | Grand Total | \$1,068,307 | \$1,923,991 | \$1,192,276 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that there be appropriated out of the Unemployment Compensation Auxiliary Fund the amount hereinabove set forth for Expansion and growth of commerce and industry.

¹ Includes allocation of \$4,372 for 1975-76 salary program, for comparison purposes.

² Represents supplemental appropriation within the Unemployment Compensation Auxiliary Fund on January 3, 1975, pursuant to PL 1974, c. 195 made available to the General State Fund by an interfund transfer.

380. DEPARTMENT OF LABOR AND INDUSTRY—Continued
SUMMARY BY PROGRAM

| Orig. & (S) Supple- mental | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|----------------------------------|---------------------------|-----------------------------------|---------------------|---------------------|---|------------------------------|---------------------|---------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Income Security and Human Resource Development— | | | |
| \$7,696,524 | \$91,519 | \$52,967 | \$7,841,010 | \$7,630,059 | Economic and Medical Assistance to Unemployed and Disabled Workers.. | \$8,507,999 | \$8,793,482 | \$8,264,568 |
| 16,658,437 | 690,551 | — 105,450 | 17,243,538 | 16,289,160 | Manpower Development and Employ- ment Assistance | 18,173,640 | 19,545,933 | 18,965,303 |
| <u>\$24,354,961</u> | <u>\$782,070</u> | <u>— \$52,483</u> | <u>\$25,084,548</u> | <u>\$23,919,219</u> | <i>Sub-Total</i> | <u>\$26,681,639</u> | <u>\$28,339,415</u> | <u>\$27,229,871</u> |
| | | | | | Labor Standards and Labor Relations— | | | |
| \$3,599,932 | \$5,196 | —\$485,625 | \$3,119,503 | \$2,942,350 | Labor Standards | \$1,757,668 | \$2,309,705 | \$1,851,294 |
| 689,627 | 9,211 | 202,227 | 901,065 | 839,285 | Labor Relations | 1,092,694 | 1,807,033 | 1,292,038 |
| <u>\$4,289,559</u> | <u>\$14,407</u> | <u>—\$283,398</u> | <u>\$4,020,568</u> | <u>\$3,781,635</u> | <i>Sub-Total</i> | <u>\$2,850,362</u> | <u>\$4,116,738</u> | <u>\$3,143,332</u> |
| | | | | | Department Management and Economic Development— | | | |
| \$635,271 | \$850 | \$178,250 | \$814,371 | \$757,424 | Department Management and General Support | \$681,953 | \$811,589 | \$656,094 |
| 2,121,497 | 367,369 | ..... | 2,488,866 | 1,321,699 | Economic Development | 1,068,307 | 1,923,991 | 1,192,276 |
| <u>\$2,756,768</u> | <u>\$368,219</u> | <u>\$178,250</u> | <u>\$3,303,237</u> | <u>\$2,079,123</u> | <i>Sub-Total</i> | <u>\$1,750,260</u> | <u>\$2,735,580</u> | <u>\$1,848,370</u> |
| <u>\$31,401,288</u> | <u>\$1,164,696</u> | <u>—\$157,631</u> | <u>\$32,408,353</u> | <u>\$29,779,977</u> | Total Appropriation, Department of Labor and Industry | \$31,282,261 | \$35,191,733 | \$32,221,573 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**ENVIRONMENTAL MANAGEMENT****41300. RESOURCE MANAGEMENT**

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regula-

tion and control of development and use of resources, and improvement of resources through technical management, propagation, replenishment, public information and educational services.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|--|--|
| Water Supply and Flood Plain Management | | | | | |
| Encroachment permits processed | 293 | 400 | 600 | 600 | 600 |
| Communities granted Federal Flood Insurance eligibility | 49 | 158 | 50 | 25 | 25 |
| Forest Resource Management | | | | | |
| Forest Management | | | | | |
| Insect and disease inventory (acres) | 60,402 | 100,000 | 80,000 | 80,000 | 80,000 |
| Seedlings distributed | 839,000 | 777,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Prescribed burnings completed (acres) | 7,175 | 8,806 | 16,000 | 16,000 | 16,000 |
| Forest Fire Suppression | | | | | |
| Forest fires, 10-year average | 1,491 | 2,007 | 1,500 | 1,500 | ..... |
| Forest area lost through fire (acres), 10-year average | 10,202 | 5,633 | 10,500 | 10,500 | ..... |
| Gypsy Moth Control, State-owned lands | | | | | |
| Area sprayed (acres) | 8,148 | ..... | 6,700 | 6,700 | 6,700 |
| Marine Lands Management | | | | | |
| Riparian cases initiated | 792 | 694 | 700 | ..... | ..... |
| Riparian grants and leases issued | 82 | 20 | 25 | 88 | ..... |
| Riparian inspectors | 1,325 | 1,738 | 1,700 | ..... | ..... |
| Wetlands | | | | | |
| Subject to regulation (acres) | 300,000 | 243,000 | 243,000 | 243,000 | 243,000 |
| Regulated (acres) | 204,799 | 242,000 | 243,000 | 243,000 | 243,000 |
| Mapped (acres) | 246,066 | 243,000 | 243,000 | 243,000 | 243,000 |
| Solid Waste Management | | | | | |
| Registered disposal facilities | 351 | 394 | 280 | 280 | 280 |
| Inspections per facility/per year | 4.7 | 4.0 | 13 | 13 | 13 |
| Solid waste collectors/haulers registered | 14,000 | 3,206 | 3,200 | 3,200 | 3,200 |
| Enforcement actions initiated/penalties collected | 180/\$62,080 | 208/\$10,865 | 140/\$10,000 | 140/\$10,000 | ..... |
| Sanitary landfills without fire incidence | 98% | 98% | 98% | 98% | ..... |
| Sanitary landfills without pollution incidence | 60% | 60% | 60% | 60% | ..... |
| Sanitary landfills without water, cover or fire problems | 30% | 35% | 40% | 40% | ..... |
| Shellfish Resource and Development | | | | | |
| Licenses | 17,082 | 16,220 | 18,000 | 19,000 | 19,000 |
| Acres leased | 37,126 | 36,817 | 37,000 | 37,500 | 37,500 |
| Seed oysters transplanted (bu.) | 400,000 | 375,000 | 400,000 | 400,000 | 400,000 |
| Clams transplanted (bu.) | 18,000 | 11,000 | 15,000 | 16,000 | 16,000 |
| Leases | 764 | 752 | 800 | 800 | 800 |
| Wholesale value, New Jersey oysters marketed | \$1,800,000 | \$1,300,000 | \$1,500,000 | \$1,600,000 | \$1,600,000 |
| Wildlife and Fisheries Management | | | | | |
| State-owned land managed (acres) | 130,900 | 138,000 | 138,000 | 138,000 | 138,000 |
| Hunting and Fishing licenses issued | 576,974 | 603,301 | 528,400 | 548,400 | 548,400 |
| Fish propagated and distributed | 525,000 | 509,000 | 550,000 | 550,000 | 550,000 |
| Fish distributed from Federal hatchery | 85,000 | 88,000 | 100,000 | 100,000 | 100,000 |
| Pheasants reared at game farms | 65,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Quail reared at game farms | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| POSITION DATA | | | | | |
| Budgeted Positions | 422 | 476 | 510 | 602 | 510 |
| Water Supply and Flood Plain Management | 44 | 48 | 66 | 100 | 66 |
| Forest Resource Management | 100 | 100 | 100 | 106 | 100 |
| Marine Lands Management | 25 | 37 | 41 | 54 | 42 |
| Solid Waste Management | 17 | 23 | 28 | 52 | 28 |
| Shellfish Resource and Development | 5 | 5 | 5 | 7 | 5 |
| Water Resources—Planning and Management | 37 | 37 | 44 | 57 | 44 |
| Wildlife and Fisheries Management | | | | | |
| Hunters' and Anglers' License Fund | 194 | 226 | 226 | 226 | 225 |
| Authorized Positions ..... | ..... | 12 | 12 | 36 | 36 |
| Total Positions | 422 | 488 | 522 | 638 | 546 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------------|--------------------|---------------------------|---------------------|--------------------|--|----------|---------------------------|---------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,026,477 | \$146,568 | \$9,945 | \$1,182,990 | \$834,758 | Water Supply and Flood Plain Management | 10 | \$1,497,256 | \$2,377,067 | \$1,113,933 |
| 1,578,798 | 58,182 | 156,900 | 1,793,880 | 1,716,083 | Forest Resource Management | 20 | 1,631,145 | 2,059,114 | 1,707,400 |
| 535,971 | 1,501,337 | 66,870 | 2,104,178 | 2,104,178 | Marine Lands Management | 30 | 625,528 | 1,767,179 | 1,081,357 |
| 296,361 | 808 | 30,500 | 327,669 | 315,948 | Solid Waste Management | 40 | 337,249 | 800,232 | 461,727 |
| 163,801 | 336 | 49,700 | 213,837 | 160,522 | Shellfish Resource and Development | 50 | 119,231 | 167,448 | 124,061 |
| 658,070 | 1,130 | 35,450 | 694,650 | 693,408 | Water Resources—Planning and Management | 60 | 1,068,760 | 1,676,924 | 1,075,341 |
| 3,432,550 | 1,318,358 | ..... | 4,750,908 | 3,903,977 | Wildlife and Fisheries Management | 70 | 3,319,666 | 4,246,164 | 3,862,443 |
| 70,000 | 41,198 | ..... | 111,198 | 87,830 | Hunters' and Anglers' License Fund | | | | |
| | | | | | Protection of Endangered and Non-game Wildlife Species | | 35,000 | 125,000 | ..... |
| \$7,762,028 | \$3,067,917 | \$349,365 | \$11,179,310 | \$9,816,704 | Total Appropriation | | \$8,633,835 | \$13,219,128 | \$9,426,262 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$4,094,207 | ..... | \$464,853 | \$5,355,017 | \$5,234,663 | Officers and employees | | \$4,649,378 | \$6,018,021 | \$5,729,265 |
| 53,950 | ..... | ..... | ..... | ..... | Positions established from lump sum appropriations ..... |  | ..... | ..... | ..... |
| 325,996 | ..... | ..... | ..... | ..... | Positions established in lieu of appropriated revenue ..... |  | ..... | ..... | ..... |
| 233,368 | ..... | ..... | ..... | ..... | Positions transferred from another subcategory | | 509,635 | 15,694 | 15,694 |
| 182,643 | ..... | ..... | ..... | ..... | New positions | | 259,981 | 953,545 | ..... |
| \$4,890,164 | ..... | \$464,853 | \$5,355,017 | \$5,234,663 | <i>Total Salaries</i> | | \$5,418,994 | \$6,987,260 | \$5,744,959 |
| \$744,360 | ..... | \$295,357 | \$1,039,717 | \$920,638 | Materials and Supplies | | \$814,901 | \$1,169,200 | \$1,060,425 |
| \$911,982 | ..... | \$63,568 | \$975,550 | \$888,573 | Services Other Than Personal | | \$1,172,165 | \$2,422,908 | \$1,244,933 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$155,725 | ..... | \$18,344 | \$174,069 | \$142,098 | Recurring | | \$160,850 | \$240,700 | \$173,950 |
| 383,157 | \$21,982 | — 104,345 | 300,794 | 233,867 | Non-recurring and replacements .. | | 307,675 | 448,240 | 371,890 |
| \$538,882 | \$21,982 | — \$86,001 | \$474,863 | \$375,965 | <i>Total Maintenance of Property</i> | | \$468,525 | \$688,940 | \$545,840 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$200,000 | \$144,958 | ..... | \$344,958 | \$4,527 | Flood Plain Regulation and Delineation | 10 | \$500,000 | \$500,000 | ..... |
| 7,500 | ..... | \$10,058 | 17,558 | 16,553 | Compensation awards | | 15,000 | 22,000 | \$17,250 |
| 150,000 | 18,798 | 49,900 | 218,698 | 193,321 | Fire fighting costs | 20 | 150,000 | 210,000 | 200,000 |
| ..... | R 3,292 | ..... | 3,292 | ..... | Control | 20 | ..... | ..... | ..... |
| ..... | 45,218 | — 18,513 | 26,705 | 26,369 | Wetlands—Inventory mapping and administration | 30 | ..... | ..... | ..... |
| 25,000 | 44,988 | — 65,534 | 4,454 | 4,454 | Expenses of the Natural Resource Council | 30 | 25,000 | 25,000 | 25,000 |
| ..... | R1,411,467 | 87,927 | 1,499,394 | 1,499,394 | Delineation and determination of State riparian land | 30 | ..... | 450,000 | 450,000 |
| ..... | ..... | ..... | ..... | ..... | Permit processing | 30 | ..... | 128,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | Groundwater monitoring, well analyses | 40 | ..... | 25,350 | 25,350 |
| 53,000 | ..... | — 3,000 | 50,000 | ..... | Shelling and seeding beds, contingent upon an equal sum being provided by the Federal government | 50 | ..... | 8,000 | ..... |
| 22,000 | ..... | 450 | 22,450 | 22,450 | Office of Rivermaster (State share) | 60 | 23,500 | 27,000 | 27,000 |
| ..... | { R 4,939 } | 895 | 8,263 | 5,679 | Other casualty loss ..... |  | ..... | ..... | ..... |
| ..... | { R 2,429 } | 268,927 | 268,927 | 268,927 | Employees' retirement system | 70 | ..... | ..... | ..... |
| ..... | ..... | 122,414 | 122,414 | 120,780 | Social security tax | 70 | ..... | ..... | ..... |
| ..... | ..... | 83,416 | 83,416 | 80,481 | Employees' health benefits | 70 | ..... | ..... | ..... |
| ..... | { R 702,658 } | ..... | ..... | ..... | Control—Hunters' and Anglers' License Fund | 70 | ..... | ..... | ..... |
| ..... | { R 615,700 } | — 907,415 | 410,943 | ..... |  |  |  |  |  |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT

| Year Ending June 30, 1975 | | | | | | 1976 | | Year Ending June 30, 1977 | |
|-------------------------------------|--------------------------------|---------------------------|-----------------|--------------|--|----------|--------------------------------|---------------------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested | Recommended |
| \$70,000 | \$41,198 | ..... | \$111,198 | \$87,830 | Protection of endangered and non-game wildlife species (PL 1973, c. 309) | 70 | \$35,000 | \$125,000 | ..... |
| \$527,500 | \$3,035,645 | —\$370,475 | \$3,192,670 | \$2,330,765 | Total Extraordinary | | \$748,500 | \$1,520,850 | \$744,600 |
| \$149,140 | \$10,290 | — \$17,937 | \$141,493 | \$66,100 | Additions and Improvements | | \$10,750 | \$429,970 | \$85,505 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$1,316,000 | \$3,034,000 | ..... | \$4,350,000 | \$50,000 | Water Supply and Flood Plain Management | 10 | ..... | \$27,000,000 | ..... |
| 1,944,351 | { 2,944,347 } { R 454,759 } | —\$799,970 | 4,543,487 | 2,021,040 | Marine Lands Management | 30 | { \$283,713 } { \$500,000 } | 5,393,530 | ..... |
| \$3,260,351 | \$6,433,106 | —\$799,970 | \$8,893,487 | \$2,071,040 | Total State Aid | | \$783,713 | \$32,393,530 | ..... |
| Capital Construction | | | | | | | | | |
| \$44,000 | \$75,659 | ..... | \$119,659 | \$64,439 | Water Supply and Flood Plain Management | 10 | \$750,000 | \$875,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Water Resources—Planning and Management | 60 | ..... | 4,500,000 | ..... |
| ..... | 117,306 | ..... | 117,306 | ..... | Hunters' and Anglers' License Fund | 70 | ..... | ..... | ..... |
| \$44,000 | \$192,965 | ..... | \$236,965 | \$64,439 | Total Capital Construction | | \$750,000 | \$5,375,000 | ..... |
| \$11,066,379 | \$9,693,988 | —\$450,605 | \$20,309,762 | \$11,952,183 | Total General State Fund Sources | | \$10,167,548 | \$50,987,658 | \$9,426,262 |
| Federal Funds | | | | | | | | | |
| ..... | { \$5,664 } { R 199,205 } | ..... | \$204,869 | \$199,205 | Water Supply and Flood Plain Management | 10 | \$139,000 | \$139,000 | \$139,000 |
| ..... | { 957 } { R 22,321 } | ..... | 23,278 | 16,632 | Forest Resource Management | 20 | 26,230 | 18,500 | 18,500 |
| ..... | { 234,499 } { R 140,000 } | ..... | 374,499 | 149,693 | Marine Lands Management | 30 | 470,750 | 475,000 | 475,000 |
| ..... | { 265 } { R 39,177 } | ..... | 39,442 | 39,442 | Solid Waste Management | 40 | 70,000 | 70,000 | 70,000 |
| ..... | { 99 } { R 12,477 } | ..... | 12,576 | 381 | Shellfish Resource and Development | 50 | 15,615 | 20,000 | 20,000 |
| ..... | { 127,632 } { R 561,673 } | ..... | 689,305 | 559,765 | Water Resources—Planning and Management | 60 | ..... | ..... | ..... |
| ..... | R 10,764 | ..... | 10,764 | 6,014 | Hunters' and Anglers' License Fund | 70 | 425,000 | 427,000 | 427,000 |
| ..... | \$1,354,733 | ..... | \$1,354,733 | \$971,132 | Total Federal Funds | | \$1,146,595 | \$1,149,500 | \$1,149,500 |
| All Other Funds | | | | | | | | | |
| ..... | { \$73,374 } { R 750,724 } | ..... | \$824,098 | \$803,161 | Water Supply and Flood Plain Management | 10 | \$800,000 | \$892,858 | \$800,000 |
| ..... | { 63,249 } { R 10,530 } | ..... | 73,779 | 5,493 | Marine Lands Management | 30 | 1,100,000 | 650,000 | 650,000 |
| ..... | R 34,474 | ..... | 34,474 | 1,262 | Hunters' and Anglers' License Fund | 70 | ..... | ..... | ..... |
| ..... | \$932,351 | ..... | \$932,351 | \$809,916 | Total All Other Funds | | \$1,900,000 | \$1,542,858 | \$1,450,000 |
| \$11,066,379 | \$11,981,072 | —\$450,605 | \$22,596,846 | \$13,733,231 | Grand Total | | \$13,214,143 | \$53,680,016 | \$12,025,762 |

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$800,000 out of aggregate revenue produced (C58:22-10).

It is further recommended that there be appropriated so much of the balance of the accumulated aggregate revenue as reimbursement to the General State Fund as provided in C58:22-10.

It is further recommended that the unexpended balances as of June 30, 1976 in the Flood plain regulation and delineation and Fire fighting costs accounts be appropriated for the same purposes.

It is further recommended that there be appropriated for delineation and title determination of the State riparian lands a sum not to exceed \$1,100,000, including the amount provided hereinabove for such purpose, out of revenue derived from the sales, grants, leases and rentals of State riparian lands.

It is further recommended that the unexpended balance as of June 30, 1976 in the revolving fund created for the purpose of providing outside appraisal for conveyance of riparian properties within the Hackensack Meadowlands

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT**

District, and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

It is further recommended that excess receipts collected from sea clam licenses be appropriated for program costs.

It is further recommended that the unexpended balance as of June 30, 1976 in the revolving fund created for the purpose of printing, reprinting or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the amount hereinabove recommended for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein be appropriated for additional operating costs.

¹ Includes allocation of \$91,590 for 1975-76 salary program, of which \$45,159 is from receipts, for comparison purposes.

**ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL**

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides, water and community noise pollution, and to prevent increases in those areas now relatively un-

polluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection, and enforcement.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Air Pollution | | | | | |
| Routine field actions | | | | | |
| Investigations and inspections | 14,000 | 12,700 | 13,000 | 20,000 | 15,000 |
| Citizen complaints resolved/percent of total received | 1,900/95 | 1,468/97 | ..... | ..... | ..... |
| Emission inventory—pollutants prevented from entering atmosphere | | | | | |
| Solid particles (tons per year) | 745,665 | 223,094 | 200,000 | 180,000 | 180,000 |
| Sulphur compounds (tons per year) | 13,902 | 13,183 | 5,000 | 5,000 | 5,000 |
| Solvents, acids, chemicals (tons per year) | 115,945 | 63,789 | 125,000 | 175,000 | 175,000 |
| Legal actions | | | | | |
| Notices of prosecution | 400 | 278 | 300 | 600 | ..... |
| Referrals to Attorney General | 200 | 140 | 150 | 300 | ..... |
| Enforcement conferences and hearings | 525 | 540 | 540 | 540 | ..... |
| Court actions | 40 | 9 | 30 | 60 | ..... |
| Technical services | | | | | |
| Facilities tested | 60 | 56 | 40 | 60 | 50 |
| Samples taken | 600 | 352 | 400 | 600 | 450 |
| Permits and certificates | | | | | |
| Permit applications reviewed | 3,900 | 4,771 | 5,500 | 6,500 | 5,500 |
| Certificate applications reviewed | 9,497 | 11,325 | 14,000 | 18,000 | 14,000 |
| Radiation Protection | | | | | |
| X-ray machines inspected | 4,000 | 3,814 | 3,900 | 4,200 | 3,900 |
| X-ray machines registered | 839 | 775 | 800 | 850 | 800 |
| Electronic products inspected | 357 | 217 | 300 | 300 | 300 |
| Other radiation hazards inspected | 115 | 62 | 100 | 150 | 100 |
| Emergency responses | 19 | 22 | ..... | ..... | ..... |
| Pesticide Control | | | | | |
| Investigations and inspections | 31 | 36 | 36 | 300 | ..... |
| Registration of products | 4,303 | 4,481 | 4,500 | 4,500 | ..... |
| Pesticide applicators certified for restricted pesticide use ..... | ..... | 8,229 | 10,000 | 12,000 | ..... |
| Water Pollution | | | | | |
| Inadequate treatment facilities removed | | | | | |
| Industrial, number/volume (MGD) | 5/17 | 2/4 | 5/8 | 6/10 | ..... |
| Surveillance | | | | | |
| Inspections and investigations | 6,500 | 3,650 | 6,500 | 3,350 | 3,350 |
| Number of samples | 21,000 | 21,000 | 21,000 | 23,000 | 21,000 |
| Enforcement | | | | | |
| Pollution abatement orders | 40 | 26 | 40 | 35 | 35 |
| Court fines initiated | 15 | 14 | 15 | 20 | 20 |
| POSITION DATA | | | | | |
| Budgeted Positions | 301 | 303 | 328 | 380 | 327 |
| Air Pollution | 176 | 176 | 176 | 184 | 175 |
| Radiation Protection | 28 | 30 | 30 | 33 | 30 |
| Water Pollution Control—Operations and Enforcement | 64 | 64 | 89 | 130 | 89 |
| Public Waste Water Facilities | 33 | 33 | 33 | 33 | 33 |
| Authorized Positions | 3 | 3 | 3 | 5 | 5 |
| Total Positions | 304 | 306 | 331 | 385 | 332 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|--------------------|--------------------|---|---------------------------|-----------------------|---------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$2,660,092 | \$18,951 | — \$8,500 | \$2,670,543 | \$2,604,330 | Air Pollution | 10 | \$2,924,297 | \$4,325,066 | \$2,879,822 |
| 467,882 | 4,414 | — 33,500 | 438,796 | 381,979 | Radiation Protection | 20 | 434,267 | 649,234 | 439,325 |
| 75,000 | ..... | — 8,750 | 66,250 | 62,773 | Pesticide Control | 30 | 100,000 | 175,000 | 60,000 |
| 1,269,483 | 45,917 | 150,350 | 1,465,750 | 1,448,005 | Water Pollution | 40 | 1,496,165 | 2,431,874 | 1,575,705 |
| 327,581 | ..... | 21,000 | 348,581 | 346,920 | Public Waste Water Facilities | 60 | 106,881 | 445,000 | 1100,000 |
| \$4,800,038 | \$69,282 | \$120,600 | \$4,989,920 | \$4,844,007 | Total Appropriation | | \$5,061,610 | \$8,026,174 | \$5,054,852 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$3,011,798 | ..... | \$49,675 | \$3,604,288 | \$3,600,705 | Officers and employees | | \$3,828,944 | \$4,232,502 | \$4,138,202 |
| 311,345 | ..... | ..... | ..... | ..... | Positions established in lieu of appropriated revenue ..... |  | ..... | ..... | ..... |
| 231,470 | ..... | ..... | ..... | ..... | New positions | | 201,461 | 586,967 | ..... |
| \$3,554,613 | ..... | \$49,675 | \$3,604,288 | \$3,600,705 | <i>Total Salaries</i> | | \$4,030,405 | \$4,819,469 | \$4,138,202 |
| \$230,820 | ..... | \$4,832 | \$235,652 | \$217,786 | Materials and Supplies | | \$272,400 | \$391,750 | \$250,450 |
| \$435,380 | ..... | \$28,420 | \$463,800 | \$456,445 | Services Other Than Personal | | \$567,730 | \$1,235,575 | \$624,950 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$139,725 | ..... | — \$23,895 | \$115,830 | \$112,169 | Recurring | | \$120,600 | \$168,000 | \$129,600 |
| 69,000 | \$8,530 | 86,343 | 163,873 | 134,559 | Non-recurring and replacements .. | | 141,725 | 410,670 | 54,400 |
| \$208,725 | \$8,530 | \$62,448 | \$279,703 | \$246,728 | <i>Total Maintenance of Property</i> | | \$262,325 | \$578,670 | \$184,000 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$84,500 | ..... | ..... | \$84,500 | \$82,118 | Noise control | 10 | \$75,000 | \$110,000 | ..... |
| 47,350 | ..... | ..... | 47,350 | 464 | Atomic Energy Commission enforcement program contingent upon agreement with the Federal government to transfer fee collection and inspection functions .. | 20 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Laboratory program, radioactive sampling | 20 | ..... | \$94,000 | ..... |
| 75,000 | ..... | — \$8,750 | 66,250 | 62,773 | Pesticide control | 30 | 100,000 | 175,000 | \$60,000 |
| 100,000 | ..... | 200 | 100,000 | 99,907 | Oil spill | 40 | ..... | ..... | ..... |
| ..... | ..... | 2,400 | 2,400 | 2,151 | Summer intern program | 40 | ..... | 110,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Compensation awards ..... |  | ..... | ..... | ..... |
| ..... | { \$274 } | ..... | ..... | ..... | Other casualty loss ..... |  | ..... | ..... | ..... |
| ..... | { R 115 } | ..... | 389 | ..... | Costs attributable to planning, engineering, developing and constructing regional waste water treatment plants | 60 | 950,000 | 1,620,378 | 1,000,000 |
| \$306,850 | \$389 | — \$6,150 | \$301,089 | \$247,608 | <i>Total Extraordinary</i> | | \$1,125,000 | \$2,109,378 | \$1,060,000 |
| \$63,650 | \$60,363 | — \$18,625 | \$105,388 | \$74,735 | Additions and Improvements | | \$103,750 | \$511,710 | \$142,250 |
| ..... | ..... | ..... | ..... | ..... | <i>Less: Costs attributable to the Water Conservation Fund for planning, engineering, developing and constructing regional waste water treatment facilities</i> | | \$1,300,000 | \$1,620,378 | \$1,345,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Public Waste Water Facilities .. | 60 | ..... | \$50,000,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total State Aid .....</i> |  | ..... | \$50,000,000 | ..... |
| \$4,800,038 | \$69,282 | \$120,600 | \$4,989,920 | \$4,844,007 | <i>Total General State Fund Sources</i> | | \$5,061,610 | \$58,026,174 | \$5,054,852 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL

| Orig. & (A) Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|------------------------------------|---------------------------|-----------------------------------|--------------------|-------------|-------------|------------------------------|--------------|------------------|
| | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | { \$58,314 } | | | | | | | |
| | { R369,455 } | | \$427,769 | \$58,159 | | | | |
| | { 6,535 } | | | | | | | |
| | { R 9,265 } | | 15,800 | 14,143 | | | | |
| | { 120,355 } | | | | | | | |
| | { R237,350 } | \$8,680 | 366,385 | 315,789 | | | | |
| | \$801,274 | \$8,680 | \$809,954 | \$388,091 | | | | |
| | { \$9,531 } | | | | | | | |
| | { R 40,000 } | | \$49,531 | \$46,534 | | | | |
| | \$49,531 | | \$49,531 | \$46,534 | | | | |
| \$4,800,038 | \$920,087 | \$129,280 | \$5,849,405 | \$5,278,632 | | | | |
| Federal Funds | | | | | | | | |
| Air Pollution | | | | | 10 | | | |
| Radiation Protection | | | | | 20 | \$22,000 | \$22,000 | \$22,000 |
| Pesticide Control | | | | | 30 | 17,500 | 17,500 | 17,500 |
| Water Pollution | | | | | 40 | 247,878 | 45,000 | 45,000 |
| <i>Total Federal Funds</i> | | | | | | \$287,378 | \$84,500 | \$84,500 |
| All Other Funds | | | | | | | | |
| Water Pollution | | | | | 40 | \$40,000 | \$40,000 | \$40,000 |
| <i>Total All Other Funds</i> | | | | | | \$40,000 | \$40,000 | \$40,000 |
| <i>Grand Total</i> | | | | | | \$5,388,988 | \$58,150,674 | \$5,179,352 |

It is recommended that the portion of the appropriation made to or on behalf of Air Pollution which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$1,345,000 for costs attributable to planning, engineering, developing, and constructing regional waste water treatment facilities.

It is further recommended that the Commissioner of Environmental Protection establish fees for the training of pesticide applicators, and the receipts derived from such fees, be appropriated to carry out the training programs.

It is further recommended that excess receipts collected on behalf of the Air pollution, Radiation protection, and Pesticide control programs be appropriated for program costs.

It is further recommended that the unexpended balances as of June 30, 1976 in the public waste water facilities program element be appropriated.

¹ Additional funds for this program element are recommended to be appropriated from the Water Conservation Fund (see language above).

² Includes allocation of \$68,597 for 1975-76 salary program, for comparison purposes.

³ Includes appropriation of \$345,000 to be funded from the Water Conservation Fund.

RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all

income levels throughout the State. The program includes facility development and management, law enforcement, safety programs, and educational activities.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|--|--|
| Parks Management | | | | | |
| Ocean front parks | 3 | 2 | 2 | 2 | 2 |
| Park areas (acres) | 3,827 | 3,082 | 3,082 | 3,082 | 3,082 |
| Day use visitors | 947,383 | 651,473 | 700,000 | 600,000 | a |
| Visitors turned away | 41,000 | 42,395 | 45,000 | 150,000 | |
| Revenue | \$522,019 | \$399,707 | \$400,000 | \$360,000 | a |
| Inland parks and forests | 49 | 49 | 49 | 49 | 49 |
| Park areas (acres) | 235,019 | 240,478 | 242,000 | 243,000 | 243,000 |
| Day use visitors | 3,188,089 | 2,801,778 | 2,950,000 | 2,980,000 | a |
| Visitors turned away | 82,894 | 32,816 | 40,000 | 80,000 | |
| Overnight visitors | 596,893 | 529,265 | 600,000 | 600,000 | a |
| Visitors turned away | 50,566 | 53,166 | 55,000 | 85,000 | |
| Revenue | \$870,727 | \$899,918 | \$915,000 | \$905,000 | a |
| Leased properties maintained | 163 | 175 | 175 | 175 | 175 |
| Revenue from leases | \$79,348 | \$109,156 | \$110,000 | \$110,000 | a |
| Historic sites | 26 | 26 | 26 | 26 | 26 |
| Visitors | 584,580 | 465,365 | 500,000 | 500,000 | a |
| Revenue | \$85,480 | \$72,078 | \$75,000 | \$75,000 | a |
| Natural areas (acres) | 4,065 | 4,066 | 4,066 | 4,066 | 4,066 |
| Interpretive tour visitors and public lectures attendance | 199,802 | 217,822 | 250,000 | 275,000 | 275,000 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Youth Conservation and Recreational Projects | | | | | |
| Transportation grants | 70 | 70 | 67 | 100 | ..... |
| Groups participating | 70 | 70 | 67 | 100 | ..... |
| Children served | 191,000 | 234,000 | 170,000 | 350,000 | ..... |
| Cost per child | \$2.25 | \$2.13 | \$2.14 | \$2.00 | ..... |
| Recreational Boating | | | | | |
| Marine patrol investigations | 6,642 | 7,303 | 9,000 | 10,000 | 9,000 |
| Marine patrol arrests | 2,168 | 2,844 | 3,000 | 3,500 | ..... |
| Motorboat accidents | 342 | 275 | 300 | 300 | ..... |
| Assistance rendered | 1,572 | 1,971 | 2,500 | 3,000 | 2,500 |
| Participants in boating safety education | 18,400 | 39,582 | 40,000 | 60,000 | 60,000 |
| Boat Regulation | | | | | |
| Motorboat licenses | 113,500 | 120,384 | 125,000 | 135,000 | 135,000 |
| Motorboat operators licensed | 51,000 | 53,336 | 54,000 | 55,000 | 55,000 |
| Marina Operations | | | | | |
| Marinas operated | 4 | 4 | 4 | 4 | 4 |
| Marina berths in service | 810 | 810 | 810 | 810 | 810 |

^a Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|---------------------------|------------|------------|------------|------------|------------|
| Budgeted Positions | 400 | 404 | 418 | 560 | 417 |
| Parks Management | 270 | 274 | 288 | 375 | 288 |
| Recreational Boating | 61 | 61 | 61 | 96 | 60 |
| Boat Regulation | 48 | 48 | 48 | 68 | 48 |
| Marina Operations | 21 | 21 | 21 | 21 | 21 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------|--------------------|---------------------------|---------------------|--------------------|---|---------------------------|-----------------------|---------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested |
| \$5,888,608 | \$456,903 | — \$7,600 | \$6,337,911 | \$5,968,352 | Parks Management | 10 | \$6,250,924 | \$9,979,809 |
| 1,272,342 | 669,658 | — 36,500 | 1,905,500 | 1,031,963 | Recreational Boating | 20 | 735,197 | 2,235,713 |
| 801,220 | 770,201 | ..... | 1,571,421 | 1,252,236 | Boat Regulation | 20 | 859,146 | 1,208,466 |
| 271,307 | 3,472 | 50,350 | 325,129 | 320,202 | Marina Operations | 30 | 297,621 | 403,328 |
| \$8,233,477 | \$1,900,234 | \$6,250 | \$10,139,961 | \$8,572,753 | Total Appropriation | | \$8,142,888 | \$13,827,316 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$4,690,568 | ..... | \$303,508 | \$5,023,505 | \$5,009,960 | Officers and employees | | \$4,951,122 | \$5,735,161 |
| 29,429 | ..... | ..... | ..... | ..... | New positions |  | ..... | 1,260,310 |
| \$4,719,997 | ..... | \$303,508 | \$5,023,505 | \$5,009,960 | Total Salaries | 1 | \$4,951,122 | \$6,995,471 |
| \$700,850 | ..... | \$112,594 | \$813,444 | \$797,800 | Materials and Supplies | | \$881,850 | \$1,148,900 |
| \$450,780 | ..... | — \$25,336 | \$425,444 | \$406,349 | Services Other Than Personal | | \$518,266 | \$733,275 |
| | | | | | Maintenance of Property— | | | |
| \$433,200 | \$11,493 | — \$29,892 | \$414,801 | \$387,449 | Recurring | | \$486,650 | \$682,850 |
| 582,550 | 248,582 | — 56,064 | 775,068 | 673,905 | Non-recurring and replacements | | 709,500 | 1,212,120 |
| \$1,015,750 | \$260,075 | — \$85,956 | \$1,189,869 | \$1,061,354 | Total Maintenance of Property | | \$1,196,150 | \$1,894,970 |
| | | | | | Extraordinary— | | | |
| \$40,000 | ..... | ..... | \$40,000 | \$40,000 | Maintenance, Old Barracks, Trenton (State share) | 10 | \$40,000 | \$60,000 |
| ..... | ..... | ..... | ..... | ..... | Natural land trust | 10 | ..... | 15,000 |
| \$25,000 | ..... | ..... | 25,000 | ..... | Surveying the Delaware and Raritan Canal | 10 | ..... | ..... |
| \$50,000 | ..... | ..... | 50,000 | ..... | Expenses of the Delaware and Raritan Canal Commission | 10 | ..... | 169,000 |
| 600,000 | ..... | — \$12,900 | 587,100 | 585,930 | Youth conservation and recreation projects | 10 | 400,000 | 1,000,000 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---|---------------------------|-----------------------------------|--------------------|--------------|----------|---------------------------|--------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended |
| | { \$111,897 } | | | | | | | |
| | { R 33,905 } | | \$145,802 | \$50,000 | 10 | | | |
| | | \$3,104 | 3,104 | 104 | 10 | | | |
| \$500,000 | 656,246 | | 1,156,246 | 311,919 | | | | |
| | | | | | | | | |
| | | 129,500 | 129,500 | 129,484 | 20 | | \$1,000,000 | |
| | | 46,000 | 46,000 | 43,616 | 20 | | | |
| | | 29,611 | 29,611 | 29,514 | 20 | | | |
| 15,000 | | 30,295 | 45,295 | 43,920 | | \$25,000 | 34,500 | \$26,000 |
| | { 4,277 } | | | | | | | |
| | { R 4,030 } | — 757 | 7,550 | 700 | | | | |
| | { 366,925 } | | | | | | | |
| | { R 401,401 } | — 488,588 | 279,738 | | 20 | | | |
| \$1,230,000 | \$1,578,681 | — \$263,735 | \$2,544,946 | \$1,235,187 | 10 | \$465,000 | \$2,278,500 | \$156,000 |
| \$116,100 | \$61,478 | — \$34,825 | \$142,753 | \$62,103 | | \$130,500 | \$776,200 | \$160,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| \$7,000,000 | { \$2,117,410 } | | | | | | | |
| | { R 11,000 } | | \$9,128,410 | \$8,622,162 | 10 | | \$1,600,000 | |
| | 153,435 | | 153,435 | | 20 | | | |
| \$7,000,000 | \$2,281,845 | | \$9,281,845 | \$8,622,162 | | | \$1,600,000 | |
| \$15,233,477 | \$4,182,079 | \$6,250 | \$19,421,806 | \$17,194,915 | | | | |
| Total Capital Construction | | | | | | | | |
| Total General State Fund Sources | | | | | | | | |
| | | | | | | \$8,142,888 | \$15,427,316 | \$7,285,111 |
| Federal Funds | | | | | | | | |
| | { \$3,053 } | | | | | | | |
| | { R 285,771 } | | \$288,824 | \$264,107 | 10 | \$2,261,000 | \$2,325,000 | \$2,325,000 |
| | { 44,409 } | | | | | | | |
| | { R 153,893 } | | 198,302 | 75,556 | 20 | 151,554 | | |
| | \$487,126 | | \$487,126 | \$339,663 | | \$2,412,554 | \$2,325,000 | \$2,325,000 |
| All Other Funds | | | | | | | | |
| s \$2,742 | { \$121,334 } | \$3,000 | \$190,032 | \$73,210 | 10 | | | |
| | { R 62,956 } | | | | | | | |
| \$2,742 | \$184,290 | \$3,000 | \$190,032 | \$73,210 | | | | |
| \$15,236,219 | \$4,853,495 | \$9,250 | \$20,098,964 | \$17,607,788 | | \$10,555,442 | \$17,752,316 | \$9,610,111 |
| Grand Total | | | | | | | | |

It is recommended that receipts in excess of those anticipated from Park operations be appropriated.

It is further recommended that the unexpended balance as of June 30, 1976 in the Surveying the Delaware and Raritan Canal account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1976 in the revolving fund for the purchase of merchandise for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the amount hereinabove for the operation, maintenance, and administration of Morris Canal and Banking Company properties be payable out of the Morris Canal Fund and there shall be refunded to the General State Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1976 in the Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes accounts, be appropriated for the same purposes.

It is further recommended that the amount hereinabove for the Boat regulation program element be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.), and any amount remaining therein, be appropriated.

¹ Includes allocation of \$75,735 for 1975-76 salary program, of which \$9,540 is from receipts, for comparison purposes.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
MANAGEMENT AND GENERAL SUPPORT
49100. DEPARTMENT MANAGEMENT

The program activities are designed to provide centralized planning, direction, control, and services to the operating programs of the

Department, and to provide program management support at the functional organizational level.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 140 | 162 | 165 | 212 | 162 |
| Department Management and Administrative Services | | | | | 85 | 103 | 106 | 127 | 103 |
| Program Management | | | | | 55 | 59 | 59 | 85 | 59 |
| Authorized Positions | | | | | 59 | 117 | 116 | 127 | 127 |
| Total Positions | | | | | 199 | 279 | 281 | 339 | 289 |

| APPROPRIATION DATA | | | | | PROGRAM ELEMENTS | | | | |
|---------------------------------|-------------------------------|----------------------------------|--------------------|--------------|---|-----------------------------|-------------------------------|--------------------------|--------------|
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended | |
| \$2,169,538 | \$431,621 | \$106,858 | \$2,708,017 | \$2,353,537 | Department Management and Admin- istrative Services | 10 | \$2,127,860 | \$3,168,427 | \$2,289,526 |
| 1,092,067 | 9,133 | 170,800 | 1,272,000 | 1,257,657 | Program Management | 20 | 1,220,774 | 1,749,731 | 1,331,082 |
| 10,212,919 | | | 10,212,919 | 10,212,919 | Debt Service—Interest on Bonds ... | 30 | 12,244,719 | 13,758,159 | 13,758,159 |
| \$13,474,524 | \$440,754 | \$277,658 | \$14,192,936 | \$13,824,113 | Total Appropriation | | \$15,593,353 | \$18,676,317 | \$17,378,767 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$38,000 | | \$5,000 | \$43,000 | \$42,999 | Commissioner | | \$43,000 | \$43,000 | \$43,000 |
| 1,067,719 | | 237,800 | 1,999,234 | 1,997,023 | Officers and employees | | 1,312,678 | 1,761,222 | 1,688,225 |
| 55,127 | | | | | Positions transferred from another department | | | | |
| 527,752 | | | | | Positions transferred from another subcategory | | 555,278 | 270,534 | 270,534 |
| 110,836 | | | | | New positions | | 85,237 | 616,988 | |
| \$1,799,434 | | \$242,800 | \$2,042,234 | \$2,040,022 | Total Salaries | | \$1,996,193 | \$2,691,744 | \$2,001,759 |
| \$29,100 | | \$12,100 | \$41,200 | \$36,360 | Materials and Supplies | | \$41,600 | \$59,000 | \$44,450 |
| \$1,165,771 | { \$196,243 } { R198,719 } | —\$15,562 | \$1,545,171 | \$1,356,227 | Services Other Than Personal | | \$1,253,386 | \$2,047,449 | \$1,513,399 |
| | | | | | Maintenance of Property— | | | | |
| \$5,150 | | \$3,350 | \$8,500 | \$7,500 | Recurring | | \$5,900 | \$11,600 | \$8,850 |
| 14,000 | \$13,938 | 33,020 | 60,958 | 46,038 | Non-recurring and replacements .. | | 2,350 | 13,350 | 5,000 |
| \$19,150 | \$13,938 | \$36,370 | \$69,458 | \$53,538 | Total Maintenance of Property | | \$8,250 | \$24,950 | \$13,850 |
| | | | | | Extraordinary— | | | | |
| \$200,000 | | | \$200,000 | \$46,225 | Environmental design programs .. | 10 | | | |
| 40,400 | | | 40,400 | 39,639 | Board of New Jersey Pilot Com- missioners | 10 | \$40,400 | \$40,400 | \$40,400 |
| 924,500 | | | 924,500 | 924,500 | Interest on Water Development Bonds (PL 1958, c. 35) | 30 | 845,750 | 767,000 | 767,000 |
| 1,037,200 | | | 1,037,200 | 1,037,200 | Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46) | 30 | 967,200 | 893,200 | 893,200 |
| 4,367,294 } s1,402,425 } | | | 5,769,719 | 5,769,719 | Interest on Water Conservation Bonds (PL 1969, c. 127) | 30 | { 6,186,269 } { s900,000 } | 7,981,459 | 7,981,459 |
| 2,481,500 | | | 2,481,500 | 2,481,500 | Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165) | 30 | { 2,445,500 } { s900,000 } | 3,273,500 | 3,273,500 |
| | | | | | Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102) | 30 | | 843,000 | 843,000 |
| 3,750 | | \$1,500 | 5,250 | 4,929 | Compensation awards | | 4,250 | 6,750 | 6,750 |
| \$10,457,069 | | \$1,500 | \$10,458,569 | \$10,303,712 | Total Extraordinary | | \$12,289,369 | \$13,805,309 | \$13,805,309 |
| \$4,000 | \$31,854 | \$450 | \$36,304 | \$34,254 | Additions and Improvements | | \$4,555 | \$47,865 | |

500. DEPARTMENT OF EDUCATION
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

These programs support the general activities of public and non-public elementary and secondary education. Activities include cash grants for operating and capital costs, existence of an emergency, Teachers' Pension and Annuity Fund, pupil transportation, support of children resident on State property, school safety, and special

Also included are programs that provide a system of educational opportunities to permit adults to progress through pre-high school and high school academic programs, vocational programs for self-fulfillment. Activities to improve English and citizenship skills of foreign-born adults are also included.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Public School Enrollment (Excluding Summer and Evening) .. | 1,495,403 | 1,481,513 | 1,467,490 | 1,452,643 | 1,452,643 |
| K-8 | 972,012 | 962,983 | 952,981 | 944,218 | 944,218 |
| 9-12 | 523,391 | 518,530 | 514,509 | 508,425 | 508,425 |
| Support Per Pupil (Including Transportation, Debt Service and Pension Contribution) | | | | | |
| Local | \$1,024 | \$1,041 | \$1,232 | \$1,241 | \$1,404 |
| State | \$436 | \$562 | \$544 | \$683 | \$520 |
| Federal | \$77 | \$78 | \$87 | \$97 | \$97 |
| Percent Support Per Pupil | | | | | |
| Local | 66.6% | 61.9% | 66.1% | 61.4% | 69.7% |
| State | 24.8% | 33.5% | 29.2% | 33.8% | 25.5% |
| Federal | 5.0% | 4.6% | 4.7% | 4.8% | 4.8% |
| National average state support | 44% | 47% | 44.8% | 45.5% | 45.5% |
| Pupil Transportation | | | | | |
| Public and non-public school pupils transported | 650,000 | 655,000 | 660,000 | 660,000 | 660,000 |
| Percent of public and non-public school enrollment transported | 33% | 33% | 33% | 33% | 33% |
| Cost per typical student transported | \$81.00 | \$86.00 | \$90.00 | \$95 | \$95 |
| Total vehicular miles traveled annually | 138,957,897 | 150,074,528 | 160,000,000 | 160,000,000 | 160,000,000 |
| Special Education | | | | | |
| Total eligible | 149,784 | 149,786 | 148,053 | 183,695 | 183,695 |
| Total participating | 125,337 | 130,000 | 135,000 | 162,500 | 162,500 |
| Adult Education | | | | | |
| Students enrolled | 16,200 | 15,000 | 15,000 | 20,000 | a |
| Students completing 1-8 levels | 7,600 | 7,400 | 7,400 | 9,870 | a |
| Students advancing to high school level | 2,400 | 2,000 | 2,000 | 2,666 | a |
| High School Equivalency | | | | | |
| Programs | 155 | 161 | 164 | 162 | a |
| Total students | 24,000 | 25,000 | 21,000 | 22,000 | a |
| Tested | 19,880 | 21,000 | 20,000 | 27,000 | a |
| Diplomas earned | 9,292 | 9,824 | 17,000 | 16,200 | a |
| Schools for Foreign-born | | | | | |
| Eligible aliens | 235,000 | 261,000 | 287,500 | 320,000 | 320,000 |
| Aliens enrolled | 10,240 | 11,000 | 16,000 | 11,000 | a |
| Aliens naturalized | 9,500 | 9,500 | 9,750 | 9,500 | a |
| Innovative Projects | | | | | |
| Applications processed | 1,200 | 1,600 | ..... | 1,600 | ..... |
| Applications funded | 400 | 400 | ..... | 200 | ..... |
| Teachers' Pension and Annuity Fund | | | | | |
| Memberships—June 30 | 108,000 | 108,800 | 109,950 | 112,300 | 112,300 |
| Assets (thousands) | \$1,570,000 | \$1,700,000 | \$1,900,000 | \$2,085,000 | \$2,085,000 |
| Beneficiaries, June 30 | 19,000 | 20,240 | 21,700 | 22,300 | 22,300 |
| Annual pensions | \$83,300,000 | \$95,300,000 | \$109,400,000 | \$115,900,000 | \$115,900,000 |
| Lump sum death benefits | \$18,000,000 | \$13,000,000 | \$14,500,000 | \$16,000,000 | \$16,000,000 |

a Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Budgeted Positions | 54 | 54 | 54 | 61 | 27 |
| School Facility Program | 16 | 16 | 16 | 20 | 16 |
| Pupil Transportation | 10 | 10 | 11 | 12 | 11 |
| Adult and Continuing Education | 27 | 27 | 27 | 29 | ..... |
| Early Childhood Program | 1 | 1 | ..... | ..... | ..... |
| Authorized Positions | 25 | 25 | 28 | 15 | 15 |
| Total Positions | 79 | 79 | 82 | 76 | 42 |

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 Approp. Adjusted | Year Ending June 30, 1977 | |
|---------------------------|------------------|----------------------------|-----------------|---------------|---|-----------------------|---------------------------|---------------|
| Orig. & (8)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | mended Recom- |
| | | | | | PROGRAM ELEMENTS | | | |
| | | | | | State School Incentive Equaliza- tion Aid | 10 | | |
| | | | | | Special Education | 20 | | |
| | | | | | Teachers' Pension and Annuity Fund | 30 | | |
| \$511,551 | \$16,525 | —\$192,365 | \$335,711 | \$230,166 | School Facility Program | 40 | \$241,354 | \$550,396 |
| 166,232 | 140 | 26,050 | 192,422 | 187,764 | Pupil Transportation | 50 | 197,144 | 225,838 |
| | | | | | Aid for Non-Public Education .. | 60 | | |
| 272,697 | | 4,450 | 277,147 | 275,145 | Adult and Continuing Education .. | 70 | 292,255 | 364,347 |
| | | | | | Early Childhood Program | 80 | | |
| 400,000 | | | 400,000 | 324,943 | Other Grants-in-Aid | 90 | | 200,000 |
| \$1,350,480 | \$16,665 | —\$161,865 | \$1,205,280 | \$1,018,018 | Total Appropriation | | \$730,753 | \$1,340,581 |
| | | | | | | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Salaries— | | | |
| \$618,934 | | \$18,575 | \$654,842 | \$651,561 | Officers and employees | | \$675,940 | \$679,226 |
| 6,152 | | | | | Positions transferred from another account | | | |
| 11,181 | | | | | New positions | | | 103,826 |
| \$636,267 | | \$18,575 | \$654,842 | \$651,561 | Total Salaries | | \$675,940 | \$783,052 |
| \$2,912 | | \$750 | \$3,662 | \$2,282 | Materials and Supplies | | \$3,883 | \$5,361 |
| \$311,301 | | —\$176,115 | \$135,186 | \$39,232 | Services Other Than Personal .. | | \$50,930 | \$313,868 |
| | | | | | Maintenance of Property— | | | |
| | \$140 | | \$140 | | Non-recurring and replacement | | | |
| | \$140 | | \$140 | | Total Maintenance of Property | | | |
| | | | | | Extraordinary— | | | |
| | { \$3,875 } | | | | Inspection of school construction .. | 40 | | |
| | { R 12,650 } | — \$5,075 | \$11,450 | | Energy conservation program .. | 70 | | \$6,000 |
| | | | | | School security training | 70 | | 32,300 |
| \$400,000 | | | 400,000 | \$324,943 | Innovative educational grants.. | 90 | | 200,000 |
| \$400,000 | \$16,525 | — \$5,075 | \$411,450 | \$324,943 | Total Extraordinary | | | \$238,300 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | State Aid | | | |
| \$790,138,464 | \$20,671,866 | —\$231,517 | \$810,578,813 | \$785,955,545 | Financial Assistance to Local School Districts ² | | \$789,582,349 | \$969,802,131 |
| \$790,138,464 | \$20,671,866 | —\$231,517 | \$810,578,813 | \$785,955,545 | Total State Aid | | \$789,582,349 | \$969,802,131 |
| | | | | | Total General State Fund Sources | | \$790,313,102 | \$971,142,712 |
| \$791,488,944 | \$20,688,531 | —\$393,382 | \$811,784,093 | \$786,973,563 | | | | \$735,058,309 |
| | | | | | Federal Funds | | | |
| | | \$25,137 | \$25,137 | \$25,137 | School Facility Program | 40 | \$39,814 | \$39,814 |
| | \$4,426 | 50,595 | 55,021 | 42,611 | Pupil Transportation | 50 | 53,533 | 53,533 |
| | { 22,640 } | | | | Adult and Continuing Education .. | 70 | 2,333,192 | 2,333,192 |
| | { R 3,464,875 } | — 62,928 | 3,424,587 | 3,340,678 | Early Childhood Program | 80 | 42,100 | 42,100 |
| | { 1,326 } | | 73,637 | 36,888 | Other Grants-in-Aid | 90 | 3,100,000 | 3,100,000 |
| | { R 72,311 } | | | | | | | |
| | { 9,219 } | | | | | | | |
| | { R 3,133,460 } | — 31,509 | 3,111,170 | 2,764,872 | | | | |
| | \$6,708,257 | —\$18,705 | \$6,689,552 | \$6,210,186 | Total Federal Funds | | \$5,568,639 | \$5,568,639 |
| | | | | | All Other Funds | | | |
| | { \$119,706 } | | \$273,680 | \$157,419 | Adult and Continuing Education .. | 70 | \$150,100 | \$150,100 |
| | { R 153,974 } | | \$273,680 | \$157,419 | Total All Other Funds | | \$150,100 | \$150,100 |
| \$791,488,944 | \$27,670,468 | —\$412,087 | \$818,747,325 | \$793,341,168 | Grand Total | | \$796,031,841 | \$976,861,451 |

500. DEPARTMENT OF EDUCATION—Continued
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

It is recommended that the unexpended balance as of June 30, 1976 in the Inspection of school construction account, and the receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1976 in the General education development test and other high school equivalency tests and the Adult basic education film revolving funds, and the receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$12,852 for 1975-76 salary program, for comparison purposes.

² See State aid section for details.

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

The main emphasis of these programs is on technical assistance to local districts for the daily operations of the public school system. Related assistance is provided for resolution of school controversies

and disputes, equal educational opportunity and teacher education and certification.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Teacher Education and Certification | | | | | |
| Certificate requests evaluated | 80,000 | 70,000 | 70,000 | 107,000 | 70,000 |
| Certificates awarded | 32,000 | 34,500 | 32,000 | 48,000 | 32,000 |
| Controversies and Disputes | | | | | |
| Cases active | 513 | 600 | 511 | 650 | 650 |
| Cases decided | 177 | 235 | 212 | 300 | 300 |
| Settled and/or withdrawn | 83 | 77 | 105 | 140 | 140 |
| Cases in process June 30 | 253 | 288 | 194 | 210 | 210 |
| Drug Abuse Control | | | | | |
| Local drug workshops | 200 | 200 | 160 | 250 | a |
| Local districts with drug education | 160 | 160 | 185 | 200 | a |
| Equal Educational Opportunity | | | | | |
| Districts assisted with desegregation and integration problems | 94 | 21 | 21 | 21 | 21 |
| Districts assisted with student unrest problems | 46 | 34 | 34 | 34 | 34 |

a Reduced level of program activity to be determined.

| | | | | | |
|---|-----|-----|-----|-----|-----|
| POSITION DATA | | | | | |
| Budgeted Positions | 81 | 83 | 78 | 89 | 76 |
| Curriculum Services | 43 | 44 | 37 | 37 | 30 |
| Teacher Education and Certification | 24 | 24 | 24 | 27 | 23 |
| Resolution of School Controversies and Disputes | 11 | 12 | 13 | 15 | 13 |
| Equal Educational Opportunity Programs | 2 | 2 | 2 | 5 | 5 |
| Aid for Equipment | 1 | 1 | 2 | 5 | 5 |
| Authorized Positions | 34 | 54 | 54 | 54 | 54 |
| Total Positions | 115 | 137 | 132 | 143 | 130 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|---|---------------------------|-----------------------------|--------------------|--------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$785,895 | | —\$37,641 | \$748,254 | \$746,201 | Curriculum Services | 10 | \$736,140 | \$762,357 | \$584,833 |
| 370,387 | | — 10,000 | 360,387 | 336,790 | Teacher Education and Certification | 20 | 388,287 | 430,279 | 295,100 |
| | | | | | Federal Aid for State Technical Assistance | 30 | | | |
| 276,278 | | 21,796 | 298,074 | 293,932 | Resolution of School Controversies and Disputes | 60 | 350,577 | 416,758 | 363,157 |
| 100,000 | \$1,392 | | 101,392 | 63,661 | Drug Control Program | 70 | 65,000 | 70,600 | |
| 86,699 | | 8,250 | 94,949 | 75,581 | Equal Educational Opportunity Programs | 80 | 92,458 | 117,833 | 88,124 |
| 173,983 | 939 | 25,495 | 200,417 | 199,276 | Aid for Equipment | 90 | 149,230 | 126,504 | 90,772 |
| <u>\$1,793,242</u> | <u>\$2,331</u> | <u>\$7,900</u> | <u>\$1,803,473</u> | <u>\$1,715,441</u> | Total Appropriation | | <u>\$1,781,692</u> | <u>\$1,924,331</u> | <u>\$1,421,986</u> |

500. DEPARTMENT OF EDUCATION
GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION
31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

| Year Ending June 30, 1975 | | | | | Distribution by Object | Year Ending June 30, 1977 | | |
|-------------------------------------|---------------------------|---------------------------|-----------------|-------------|--|---------------------------|----------------------------|----------------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recommended |
| | | | | | Salaries— | | | |
| \$1,382,537 | | — \$5,863 | \$1,412,926 | \$1,372,645 | Officers and employees | | { \$1,322,685 } s50,000 | \$1,277,992 \$1,080,100 |
| | | | | | Positions established from lump sum appropriation | | | 139,915 104,915 |
| 6,152 | | | | | Positions transferred from another subcategory | | 40,929 | 37,305 37,305 |
| 30,100 | | | | | New positions | | 20,030 | 54,161 |
| \$1,418,789 | | — \$5,863 | \$1,412,926 | \$1,372,645 | <i>Total Salaries</i> | | ¹ \$1,433,644 | \$1,509,373 \$1,222,320 |
| \$15,780 | | — \$87 | \$15,693 | \$15,293 | Materials and Supplies | | \$17,059 | \$22,870 \$16,654 |
| \$168,013 | | \$2,390 | \$170,403 | \$165,485 | Services Other Than Personal | | \$175,989 | \$231,088 \$183,012 |
| \$660 | \$939 | | \$1,599 | \$1,599 | Maintenance of Property— Non-recurring and replacements | | | |
| \$660 | \$939 | | \$1,599 | \$1,599 | <i>Total Maintenance of Property</i> | | | |
| \$90,000 | | — \$240 | \$89,760 | \$85,058 | Extraordinary— Teacher certification performance evaluation | 20 | \$90,000 | \$90,000 |
| 100,000 | \$1,392 | | 101,392 | 63,661 | Drug control programs—Technical assistance | 70 | 65,000 | 70,600 |
| | | 11,700 | 11,700 | 11,700 | Driver Education (State share) | | | |
| \$190,000 | \$1,392 | \$11,460 | \$202,852 | \$160,419 | <i>Total Extraordinary</i> | | \$155,000 | \$160,600 |
| | | | | | Additions and Improvements | | | \$400 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Federal Funds | | | | | | | | |
| | { \$20,810 } R 163,343 | \$20,550 | \$204,703 | \$204,703 | Curriculum Services | 10 | \$210,600 | \$210,600 \$210,600 |
| | | 69,691 | 69,691 | 69,691 | Teacher Education and Certification | 20 | 69,000 | 69,000 69,000 |
| | | 123,701 | 123,701 | 123,701 | Federal Aid for State Technical Assistance | 30 | 220,150 | 220,150 220,150 |
| | { 8,081 } R 8,340 | — 5,725 | 10,696 | 10,696 | Drug Control Programs | 70 | | |
| | R 460,455 | 15,825 | 476,280 | 476,280 | Equal Educational Opportunity Programs | 80 | 325,000 | 325,000 325,000 |
| | { 51,411 } R 1,418,903 | 31,914 | 1,502,228 | 1,470,452 | Aid for Equipment | 90 | 594,908 | 227,470 227,470 |
| | \$2,131,343 | \$255,956 | \$2,387,299 | \$2,355,523 | <i>Total Federal Funds</i> | | \$1,419,658 | \$1,052,220 \$1,052,220 |
| All Other Funds | | | | | | | | |
| | R \$15 | | \$15 | \$10 | Curriculum Services | 10 | \$15 | \$15 \$15 |
| | { 456 } R 5,000 | | 5,456 | 4,945 | Teacher Education and Certification | 20 | 1,538 | |
| | \$5,471 | | \$5,471 | \$4,955 | <i>Total All Other Funds</i> | | \$1,553 | \$15 \$15 |
| \$1,793,242 | \$2,139,145 | \$263,856 | \$4,196,243 | \$4,075,919 | <i>Grand Total</i> | | \$3,202,903 | \$2,976,566 \$2,474,221 |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund, for the purpose of printing and reprinting literature for sale, and for the purchase and sale of films, and receipts derived from such sales, be appropriated for the same purposes.

¹ Includes allocation of \$27,540 for 1975-76 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

Activities provide educational programs for the handicapped. Local public education agencies are required by law to provide special education for the handicapped, either directly or by purchase from other public or non-public agencies. The primary emphasis of this program is financial assistance to local school districts.

These programs provide support for disadvantaged children who have need for compensatory education to raise their level of attainment to that appropriate for their age. The disadvantage may be due to poverty, neglect, delinquency, cultural, or linguistic isolation from the community at large. Additional aid is provided to train teachers for urban schools, and for model cities, migrant education and early childhood development.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|-----------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Title I | | | | | |
| Handicapped children served | 6,750 | 6,925 | 6,900 | 6,900 | 6,900 |
| Urban Education Corps | | | | | |
| Interns in training | 200 | 300 | ..... | ..... | ..... |
| Interns placed | 147 | ^a | ..... | ..... | ..... |
| Migrant Education | | | | | |
| Population eligible | 6,700 | 6,800 | 6,800 | 6,800 | 6,800 |
| Migrant children in school | 6,500 | 6,600 | 6,600 | 6,600 | 6,600 |

^a Emphasis changed from teacher recruitment and training to in-service training.

| POSITION DATA | | | | | |
|--|----|----|----|----|----|
| Budgeted Positions | 38 | 36 | 35 | 36 | 32 |
| Programs for the Disadvantaged and Handicapped | 23 | 22 | 22 | 23 | 21 |
| Urban Education | 15 | 14 | 13 | 13 | 11 |
| Authorized Positions | 55 | 56 | 57 | 58 | 58 |
| Total Positions | 93 | 92 | 92 | 94 | 90 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---|----------------------|-----------------------------------|--------------------|--------------------|--------------------|---------------------------|-----------------------------|---------------------------------------|
| Orig. & (B) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$533,584 | \$100,000 | — | \$21,707 | \$611,877 | \$509,165 | | | |
| 364,223 | ..... | — | 10,836 | 353,387 | 342,806 | | | |
| \$897,807 | \$100,000 | — | \$32,543 | \$965,264 | \$851,971 | | | |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$561,197 | ..... | — | \$32,543 | \$528,654 | \$526,127 | | \$578,420 | \$592,163 |
| ..... | ..... | ..... | ..... | ..... | ..... |  | ..... | 16,479 |
| \$561,197 | ..... | — | \$32,543 | \$528,654 | \$526,127 | | ¹ \$578,420 | \$608,642 |
| \$4,160 | ..... | ..... | ..... | \$4,160 | \$3,634 | | \$4,600 | \$5,620 |
| \$20,450 | ..... | ..... | ..... | \$20,450 | \$20,076 | | \$20,291 | \$23,722 |
| Extraordinary— | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 10 | ..... | \$50,000 |
| ..... | \$100,000 | ..... | ..... | \$100,000 | ..... | 10 | ..... | ..... |
| s\$162,000 | ..... | ..... | ..... | 162,000 | \$162,000 | 10 | \$162,000 | 583,500 |
| 100,000 | ..... | ..... | ..... | 100,000 | 91,175 | 20 | ..... | ..... |
| 50,000 | ..... | ..... | ..... | 50,000 | 48,959 | 20 | ..... | ..... |
| \$312,000 | \$100,000 | ..... | ..... | \$412,000 | \$302,134 | | \$162,000 | \$633,500 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| State Aid | | | | | | | | |
| \$1,000,000 | ..... | ..... | ..... | \$1,000,000 | \$999,834 | 10 | s\$900,000 | \$1,900,000 |
| | | | | | | | | |
| \$1,000,000 | ..... | ..... | ..... | \$1,000,000 | \$999,834 | | \$900,000 | \$1,900,000 |
| Capital Construction | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 10 | ..... | \$500,000 |
| | | | | | | | | |
| \$1,897,807 | \$100,000 | — | \$32,543 | \$1,965,264 | \$1,851,805 | | \$500,000 | \$500,000 |
| Total General State Fund Sources | | | | | | | \$1,665,311 | \$3,671,484 |
| | | | | | | | | \$2,538,960 |

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32500. CAREER DEVELOPMENT

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Placed | | | | | |
| High school age ..... | ..... | 190 | 190 | 190 | ..... |
| Adults ..... | ..... | 40 | 40 | 40 | ..... |
| Other Programs | | | | | |
| Selected Career Development Programs | | | | | |
| Technology for Children | | | | | |
| Enrollment | 43,060 | 53,000 | 63,000 | 90,740 | 90,740 |
| Introduction to Vocations | | | | | |
| Enrollment | 31,231 | 50,000 | 60,000 | 83,900 | 83,900 |
| Industrial Arts Programs | | | | | |
| Enrollment, grades 9-12 | 140,930 | 148,423 | 163,400 | 179,600 | 179,600 |
| Enrollment, below grade 9 | 184,900 | 202,900 | 223,500 | 240,000 | 240,000 |
| General Homemaking and Consumer Education Programs | | | | | |
| Enrollment, grades 9-12 | 106,458 | 110,800 | 112,800 | 116,500 | 116,500 |
| Enrollment, adults | 27,066 | 27,201 | 27,400 | 36,400 | 36,400 |
| Work study | 2,700 | 2,750 | 2,800 | 2,900 | 2,900 |
| Comprehensive Employment Training Act | | | | | |
| Trainees ..... | ..... | 1,806 | 2,815 | 3,000 | 3,000 |
| Completions ..... | ..... | 1,465 | 2,252 | 2,400 | 2,400 |
| POSITION DATA | | | | | |
| Budgeted Positions | 34 | 140 | 140 | 153 | 30 |
| General Vocational Education | 32 | 32 | 32 | 38 | 30 |
| Project COED | 2 | 108 | 108 | 115 | ..... |
| Authorized Positions | 292 | 292 | 296 | 305 | 305 |
| Total Positions | 326 | 432 | 436 | 458 | 335 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|----------|-----------------------------|---------------------------------------|
| Orig. & (B)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$1,053,253 | ..... | —\$28,500 | \$1,024,753 | \$1,019,976 | General Vocational Education | 10 | \$565,516 | \$666,075 \$511,401 |
| ..... | ..... | ..... | ..... | ..... | Aid for Part-time County Vocational Schools | 20 | ..... | ..... |
| ..... | \$857 | 36,661 | 37,518 | 36,407 | Newark Skills Center | 30 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | New Jersey Job Corps Center | 40 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Manpower Development and Training | 50 | ..... | ..... |
| 1,116,680 | ..... | ..... | 1,116,680 | 972,512 | Project COED | 60 | 1,481,690 | 1,777,989 |
| \$2,169,933 | \$857 | \$8,161 | \$2,178,951 | \$2,028,895 | Total Appropriation | | \$2,047,206 | \$2,444,064 \$511,401 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$653,386 | ..... | —\$28,705 | \$1,348,167 | \$1,235,619 | Officers and employees | | { \$1,021,542 } | |
| 723,486 | ..... | ..... | ..... | ..... | New positions | | { s624,392 } | \$1,667,844 \$488,242 |
| \$1,376,872 | ..... | —\$28,705 | \$1,348,167 | \$1,235,619 | <i>Total Salaries</i> | | 1\$1,645,934 | \$1,874,436 \$488,242 |
| \$250,968 | ..... | \$7,790 | \$258,758 | \$245,271 | Materials and Supplies | | { \$275,700 } | |
| \$107,643 | ..... | —\$10,190 | \$97,453 | \$83,445 | Services Other Than Personal | | { s5,300 } | \$312,760 \$5,300 |
| \$18,900 | ..... | \$3,300 | \$22,200 | \$17,745 | Maintenance of Property— | | { \$91,451 } | |
| ..... | \$857 | ..... | 857 | ..... | Recurring | | { s14,121 } | \$135,768 \$17,859 |
| \$18,900 | \$857 | \$3,300 | \$23,057 | \$17,745 | Non-recurring and replacements .. |  | ..... | ..... |
| | | | | | <i>Total Maintenance of Property</i> | | \$14,700 | \$25,600 |
| | | | | | Extraordinary— | | | |
| \$65,000 | ..... | \$36,661 | \$101,661 | \$101,407 | Vocational teacher training ..... |  | ..... | ..... |
| 340,000 | ..... | ..... | 340,000 | 340,000 | Teacher training ..... |  | ..... | ..... |
| ..... | ..... | 205 | 205 | 205 | Compensation awards ..... |  | ..... | ..... |
| \$405,000 | ..... | \$36,866 | \$441,866 | \$441,612 | <i>Total Extraordinary .....</i> |  | ..... | ..... |
| \$10,550 | ..... | — \$900 | \$9,650 | \$5,203 | Additions and Improvements ..... |  | ..... | \$95,500 |

500. DEPARTMENT OF EDUCATION—Continued
PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES
32500. CAREER DEVELOPMENT

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|--------------|---------------------------|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| State Aid | | | | | | | | |
| \$9,390,646 | | —\$46,161 | \$9,344,485 | \$9,336,896 | | { \$1,360,649 } | | |
| 1,653,265 | | | 1,653,265 | 1,653,265 | 10 | { \$6,379,975 } | \$10,011,088 | \$6,495,709 |
| | | | | | | | | |
| | | | | | 20 | \$1,705,950 | 1,791,248 | 1,791,248 |
| \$11,043,911 | | —\$46,161 | \$10,997,750 | \$10,990,161 | | \$9,446,574 | \$11,802,336 | \$8,286,957 |
| Capital Construction | | | | | | | | |
| \$497,000 | | | \$497,000 | \$497,000 | 10 | \$839,244 | \$994,000 | \$994,000 |
| | \$321,426 | | 321,426 | 201,801 | 30 | | | |
| \$497,000 | \$321,426 | | \$818,426 | \$698,801 | | \$839,244 | \$994,000 | \$994,000 |
| \$13,710,844 | \$322,283 | —\$38,000 | \$13,995,127 | \$13,717,857 | | \$12,333,024 | \$15,240,400 | \$9,792,358 |
| Federal Funds | | | | | | | | |
| | { \$338,446 } | | | | 10 | \$16,856,257 | \$16,842,257 | \$16,842,257 |
| | R 18,338,486 | \$595,755 | \$19,272,687 | \$19,017,271 | | | | |
| | 228,029 | | | | 30 | 727,835 | 435,000 | 435,000 |
| | R 1,133,409 | 607,256 | 1,968,694 | 1,111,030 | | | | |
| | 128,783 | | | | 40 | 2,300,000 | 2,300,000 | 2,300,000 |
| | R 2,112,565 | 34,339 | 2,275,687 | 2,273,170 | | | | |
| | 1,121,333 | | | | 50 | | | |
| | R 998,954 | —232,479 | 1,887,808 | 1,646,232 | 60 | | | |
| | | 504 | 504 | | | | | |
| | | | | | | \$19,884,092 | \$19,577,257 | \$19,577,257 |
| \$24,400,005 | | \$1,005,375 | \$25,405,380 | \$24,047,703 | | | | |
| All Other Funds | | | | | | | | |
| | R \$362,129 | —\$42,244 | \$319,885 | \$161,531 | 10 | \$360,000 | \$360,000 | \$360,000 |
| | { 17,274 } | | | | 30 | 333,000 | 225,000 | 225,000 |
| | R 334,168 | 14,800 | 366,242 | 355,462 | 40 | | | |
| | | 42,244 | 42,244 | 7,843 | 60 | 8,000 | 8,000 | |
| | R 7,771 | | 7,771 | | | | | |
| | \$721,342 | \$14,800 | \$736,142 | \$524,836 | | \$701,000 | \$593,000 | \$585,000 |
| \$13,710,844 | \$25,443,630 | \$982,175 | \$40,136,649 | \$38,290,396 | | \$32,918,116 | \$35,410,657 | \$29,954,615 |

¹ Includes allocation of \$33,335 for 1975-76 salary program, for comparison purposes.

DIRECT PUBLIC SERVICES
34100. PROGRAMS FOR THE HANDICAPPED

Activities are conducted to provide education for selected handicapped children of school age. Educational programs are currently provided at the Marie H. Katzenbach and Millburn Avenue schools for the deaf. Additional Regional Day School centers for the severely

handicapped will be provided utilizing funds from the State Facilities for Handicapped Fund (PL1973, c. 149). The educational programs at these centers will be supported by tuition payments from sending districts.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Marie H. Katzenbach School for the Deaf | | | | | |
| Enrollment | 610 | 585 | 600 | 575 | 575 |
| Direct State support | \$4,971 | \$6,259 | \$5,980 | \$7,033 | \$1,400 |
| Graduates | 52 | 44 | 33 | 50 | 50 |
| Enrolled in college | 9 | 10 | 4 | 18 | 18 |
| Graduates employed | 43 | 30 | 29 | 30 | 30 |
| Millburn Avenue School for the Deaf | | | | | |
| Enrollment | 120 | 109 | 115 | 115 | 115 |
| Placed in Marie H. Katzenbach Deaf School or other programs | 12 | 15 | 15 | 15 | 15 |
| POSITION DATA | | | | | |
| Budgeted Positions | 287 | 288 | 288 | 296 | ..... |
| Authorized Positions | 32 | 32 | 32 | 21 | 315 |
| Total Positions | 319 | 320 | 320 | 317 | 315 |

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34100. PROGRAMS FOR THE HANDICAPPED

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|--------------------------|---------------------------|--------------------|--------------------|--|----------|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$3,471,711 | \$92,505 | \$189,000 | \$3,753,216 | \$3,661,837 | Marie H. Katzenbach School for the Deaf | 10 | \$3,588,310 | \$4,044,122 | \$800,000 |
| ..... | ..... | ..... | ..... | ..... | Millburn Avenue School for the Deaf | 20 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Pingry Regional Day School | 30 | ..... | 100,000 | ..... |
| \$3,471,711 | \$92,505 | \$189,000 | \$3,753,216 | \$3,661,837 | Total Appropriation | | \$3,588,310 | \$4,144,122 | \$800,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$2,744,630 | ..... | \$202,343 | \$2,954,451 | \$2,946,514 | Officers and employees | | \$2,951,680 | \$2,984,476 | ..... |
| 7,478 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 72,981 | ..... |
| 20,931 | ..... | ..... | 20,931 | 20,931 | Food in lieu of cash | | 22,464 | 27,390 | ..... |
| \$2,773,039 | ..... | \$202,343 | \$2,975,382 | \$2,967,445 | Total Salaries | | \$2,974,144 | \$3,084,847 | ..... |
| \$303,600 | ..... | \$105,531 | \$409,131 | \$380,360 | Materials and Supplies | | \$317,050 | \$435,300 | ..... |
| \$67,672 | ..... | \$3,620 | \$71,292 | \$65,062 | Services Other Than Personal | | \$67,216 | \$88,275 | ..... |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$37,400 | ..... | \$1,000 | \$38,400 | \$36,080 | Recurring | | \$36,400 | \$43,200 | ..... |
| 78,000 | \$49,846 | — 20,000 | 107,846 | 73,226 | Non-recurring and replacements .. | | 96,500 | 169,500 | ..... |
| \$115,400 | \$49,846 | — \$19,000 | \$146,246 | \$109,306 | Total Maintenance of Property | | \$132,900 | \$212,700 | ..... |
| <i>Extraordinary—</i> | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Maintenance expense of boarding students ..... |  | ..... | ..... | \$800,000 |
| \$210,000 | ..... | — \$66,000 | \$144,000 | \$134,839 | Transportation expenses for students (PL 1973, c. 311) | 10 | \$95,000 | \$180,000 | ..... |
| 2,000 | ..... | 2,500 | 4,500 | 4,367 | Compensation awards | 10 | 2,000 | 4,000 | ..... |
| ..... | \$319 | ..... | 319 | ..... | Fire loss | 10 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Administrative expenses— |  | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Pingry Regional Day School .. | 30 | ..... | 100,000 | ..... |
| \$212,000 | \$319 | — \$63,500 | \$148,819 | \$139,206 | Total Extraordinary | | \$97,000 | \$284,000 | \$800,000 |
| ..... | \$42,340 | — \$39,994 | \$2,346 | \$458 | Additions and Improvements ..... |  | ..... | \$39,000 | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| \$50,000 | \$171,303 | ..... | \$221,303 | \$91,901 | Marie H. Katzenbach School for the Deaf | 10 | ..... | \$125,400 | ..... |
| \$50,000 | \$171,303 | ..... | \$221,303 | \$91,901 | Total Capital Construction ..... |  | ..... | \$125,400 | ..... |
| \$3,521,711 | \$263,808 | \$189,000 | \$3,974,519 | \$3,753,738 | Total General State Fund Sources | | \$3,588,310 | \$4,269,522 | \$800,000 |
| Federal Funds | | | | | | | | | |
| ..... | { \$62,786 } R 74,664 | \$260,863 | \$398,313 | \$383,654 | Marie H. Katzenbach School for the Deaf | 10 | \$417,500 | \$417,500 | \$417,500 |
| ..... | \$137,450 | \$260,863 | \$398,313 | \$383,654 | Total Federal Funds | | \$417,500 | \$417,500 | \$417,500 |
| All Other Funds | | | | | | | | | |
| ..... | { \$2,750 } R 5,763 | ..... | \$8,513 | \$2,153 | Marie H. Katzenbach School for the Deaf | 10 | \$6,000 | \$6,000 | \$2,760,000 |
| ..... | { 69,649 } R 481,192 | ..... | 550,841 | 486,673 | Millburn Avenue School for the Deaf | 20 | 486,000 | 525,000 | 525,000 |
| ..... | \$559,354 | ..... | \$559,354 | \$488,826 | Total All Other Funds | | \$492,000 | \$531,000 | \$3,285,000 |
| \$3,521,711 | \$960,612 | \$449,863 | \$4,932,186 | \$4,626,218 | Grand Total | | \$4,497,810 | \$5,218,022 | \$4,502,500 |

It is recommended that the unexpended balance as of June 30, 1976 in the Millburn Avenue School for the Deaf account, and the receipts derived from tuition charges, be appropriated for the costs of such operation.

It is further recommended that, the provisions of 18A:61-1 notwithstanding, tuition to cover all necessary operating expenses of the Marie H. Katzenbach School for the Deaf be paid by local boards of education, each local board paying that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped children in the school.

It is further recommended that the unexpended balance as of June 30, 1976 in the Vocational Shops revolving fund, and the receipts derived from the sale of items, be appropriated for the same purpose.

¹ Includes allocation of \$50,248 for 1975-76 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued**DIRECT PUBLIC SERVICES****34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

This program provides library, archival, and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical

purposes. The New Jersey Historical Commission provides programs to advance public knowledge of the history of New Jersey and the United States.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Books and documents maintained | 583,778 | 598,518 | 622,378 | 635,025 | 629,000 |
| Materials loaned | | | | | |
| From State Library | 35,137 | 35,762 | 37,000 | 35,750 | 35,750 |
| To local libraries | 19,526 | 16,683 | 25,000 | 19,250 | 19,250 |
| To blind and handicapped | 150,979 | 197,753 | 160,000 | 267,500 | 267,500 |
| Library materials distributed | | | | | |
| Documents to depository libraries | 47,439 | 42,493 | 50,000 | 49,000 | 49,000 |
| Bills, laws, documents, etc., on request | 115,509 | 158,073 | 90,000 | 120,000 | 120,000 |
| Reference questions answered | 79,508 | 82,940 | 90,000 | 82,940 | 82,940 |
| Visitors | | | | | |
| Exhibit room | 11,900 | 6,900 | 15,000 | 16,000 | 16,000 |
| Archives search room | 2,887 | 2,900 | 3,500 | 4,500 | 4,500 |
| Main reading room | 37,284 | 36,266 | 40,000 | 40,000 | 40,000 |

POSITION DATA

| | | | | | |
|--|-----------|------------|------------|------------|------------|
| Budgeted Positions | 98 | 100 | 100 | 127 | 108 |
| New Jersey State Library | 98 | 100 | 100 | 111 | 97 |
| New Jersey State Historical Commission | | | | 16 | 11 |
| Authorized Positions | 38 | 38 | 38 | 37 | 37 |
| Total Positions | 136 | 138 | 138 | 164 | 145 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|---------------------------------|-------------------|---------------------------|--------------------|--------------------|---|----------|-----------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recommended |
| \$1,519,795 | \$21,889 | —\$60,854 | \$1,480,830 | \$1,426,563 | State Library | 10 | \$1,532,967 | \$1,947,532 | \$1,473,173 |
| 250,000 | 21,436 | — 600 | 270,836 | 266,207 | New Jersey Historical Commission | 20 | 200,000 | 569,540 | 206,000 |
| \$1,769,795 | \$43,325 | —\$61,454 | \$1,751,666 | \$1,692,770 | Total Appropriation | | \$1,732,967 | \$2,517,072 | \$1,679,173 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$1,271,337 | | —\$57,200 | \$1,236,613 | \$1,204,014 | Officers and employees | | \$1,297,756 | \$1,174,273 | \$1,098,347 |
| | | | | | Positions established from lump sum appropriation | | | 207,924 | 139,629 |
| | | | | | Position transferred from another subcategory | | | 22,247 | 22,247 |
| 22,476 | | | | | New positions | | | 65,134 | |
| \$1,293,813 | | —\$57,200 | \$1,236,613 | \$1,204,014 | Total Salaries | | \$1,297,756 | \$1,469,578 | \$1,260,223 |
| \$232,650 | \$855 | \$5,709 | \$239,214 | \$234,974 | Materials and Supplies | | \$247,100 | \$359,300 | \$262,300 |
| \$193,475 | | \$20,586 | \$214,061 | \$202,520 | Services Other Than Personal | | \$146,075 | \$484,403 | \$153,289 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$925 | | | \$925 | \$915 | Recurring | | \$1,625 | \$2,375 | \$1,625 |
| 4,608 | | | 4,608 | 2,083 | Non-recurring and replacements .. | | | 5,775 | 1,325 |
| \$5,533 | | | \$5,533 | \$2,998 | Total Maintenance of Property | | \$1,625 | \$8,150 | \$2,950 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$40,000 | | | \$40,000 | \$40,000 | Senator James F. Murray, Jr., Historian Fund | 10 | \$40,000 | \$40,000 | |
| | \$7,584 | | 7,584 | 7,418 | New Jersey Bicentennial Celebration | 10 | | | |
| | 21,436 | —\$21,436 | | | New projects | 10 | | 118,700 | |
| | { 269 } | | | | New Jersey Historical Commission | | | | |
| | { R10,071 } | — 9,159 | 1,181 | | State Library—Control | | | | |
| | | 46 | 46 | 46 | Compensation awards | | | | |
| \$40,000 | \$39,360 | —\$30,549 | \$48,811 | \$47,464 | Total Extraordinary | | \$40,000 | \$158,700 | |
| \$4,324 | \$3,110 | | \$7,434 | \$800 | Additions and Improvements | | \$411 | \$36,941 | \$411 |

500. DEPARTMENT OF EDUCATION—Continued**DIRECT PUBLIC SERVICES****34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|------------------------------|------------------|-------------------------------|-----------------|--------------|----------------------------------|---------------------------------|--------------|------------------|--------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Adjusted Key Approp. | Requested | Recom- mended | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$10,391,408 | \$191,676 | \$1,000 | \$10,584,084 | \$10,186,880 | State Library | 10 | \$7,577,700 | \$11,495,714 | \$5,245,714 |
| \$10,391,408 | \$191,676 | \$1,000 | \$10,584,084 | \$10,186,880 | Total State Aid | | \$7,577,700 | \$11,495,714 | \$5,245,714 |
| Capital Construction | | | | | | | | | |
| ..... | \$127,309 | \$56,154 | \$183,463 | \$5,811 | State Library | 10 | ..... | \$3,162,000 | ..... |
| ..... | \$127,309 | \$56,154 | \$183,463 | \$5,811 | Total Capital Construction |  | ..... | \$3,162,000 | ..... |
| \$12,161,203 | \$362,310 | — \$4,300 | \$12,519,213 | \$11,885,461 | Total General State Fund Sources | | \$9,310,667 | \$17,174,786 | \$6,924,887 |
| Federal Funds | | | | | | | | | |
| ..... | { \$461,998 } | —\$88,030 | \$5,558,341 | \$5,407,232 | State Library | 10 | \$4,684,702 | \$3,100,000 | \$3,100,000 |
| ..... | { R 90,000 } | ..... | 90,000 | 88,500 | New Jersey Historical Commission | 20 | ..... | ..... | ..... |
| ..... | \$5,736,371 | —\$88,030 | \$5,648,341 | \$5,495,732 | Total Federal Funds | | \$4,684,702 | \$3,100,000 | \$3,100,000 |
| All Other Funds | | | | | | | | | |
| ..... | { \$94,371 } | ..... | \$97,549 | \$19,284 | State Library | 10 | \$35,632 | \$46,626 | \$46,626 |
| ..... | { R 3,178 } | ..... | ..... | ..... | New Jersey Historical Commission | 20 | 1,500 | ..... | ..... |
| ..... | \$97,549 | ..... | \$97,549 | \$19,284 | Total All Other Funds | | \$37,132 | \$46,626 | \$46,626 |
| \$12,161,203 | \$6,196,230 | —\$92,330 | \$18,265,103 | \$17,400,477 | Grand Total | | \$14,032,501 | \$20,321,412 | \$10,071,513 |

It is recommended that the unexpended balances as of June 30, 1976 in the Microfilm, New Jersey Archives publication and the New Jersey Historical Commission publication revolving funds, and any receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$23,842 for 1975-76 salary program, for comparison purposes.

DIRECT PUBLIC SERVICES**34300. PROGRAMS FOR THE STATE MUSEUM**

Activities are conducted to provide museum services to the public. These activities include: collecting and displaying fine, decorative, and historical art objects; interpreting museum collections through

school and public programs; and providing out-reach services through film loan programs and circulating exhibits.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| | | | | | |
| Attendance | 501,314 | 569,354 | 500,000 | 550,000 | 550,000 |
| School and groups | 168,961 | 191,580 | 150,000 | 180,000 | 180,000 |
| General | 332,353 | 377,774 | 350,000 | 370,000 | 370,000 |
| Total exhibitions | 261 | 284 | 261 | 270 | 270 |
| School programs and presentations | 1,354 | 1,982 | 1,300 | 1,300 | 1,300 |
| Total public programs | 1,068 | 933 | 1,000 | 1,000 | 1,000 |
| Monetary donations received from private donors (excluding the Friends of the New Jersey State Museum) | \$14,146 | \$34,634 | \$20,000 | \$20,000 | \$20,000 |
| Funds raised by the Friends of the New Jersey State Museum .. | \$66,016 | \$112,003 | \$75,000 | \$100,000 | \$100,000 |
| POSITION DATA | | | | | |
| Budgeted Positions | 89 | 90 | 89 | 93 | 83 |
| Authorized Positions | 6 | 6 | 7 | 7 | 7 |
| Total Positions | 95 | 96 | 96 | 100 | 90 |

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34300. PROGRAMS FOR THE STATE MUSEUM

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Year Ending June 30, 1977 | | | |
|-------------------------------------|--------------------------------|---------------------------|-----------------|-------------|---|---------------------------|-----------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,207,647 | \$2,127 | —\$1,500 | \$1,208,274 | \$1,186,302 | State Museum | 10 | \$1,070,547 | \$1,407,290 | \$1,141,591 |
| \$1,207,647 | \$2,127 | —\$1,500 | \$1,208,274 | \$1,186,302 | Total Appropriation | | \$1,070,547 | \$1,407,290 | \$1,141,591 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$881,021 } 8,657 } | ..... | — \$840 | \$888,838 | \$879,379 | Officers and employees | | \$847,909 | \$959,505 | \$897,191 |
|  | ..... | ..... | ..... | ..... | New positions | | | 41,307 | ..... |
| \$889,678 | ..... | — \$840 | \$888,838 | \$879,379 | Total Salaries | | \$847,909 | \$1,000,812 | \$897,191 |
| \$68,350 | ..... | —\$6,200 | \$62,150 | \$59,454 | Materials and Supplies | | \$68,300 | \$80,810 | \$61,700 |
| \$95,419 | ..... | \$6,800 | \$102,219 | \$100,998 | Services Other Than Personal | | \$98,813 | \$114,075 | \$102,175 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$22,600 | ..... | — \$600 | \$22,000 | \$21,670 | Recurring | | \$13,600 | \$16,668 | \$9,600 |
| 10,100 | \$2,127 | ..... | 12,227 | 8,506 | Non-recurring and replacements .. | | 10,925 | 10,925 | 10,925 |
| \$32,700 | \$2,127 | — \$600 | \$34,227 | \$30,176 | Total Maintenance of Property | | \$24,525 | \$27,593 | \$20,525 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$100,000 | ..... | ..... | \$100,000 | \$99,907 | Acquisition of art and historical objects | 10 | \$25,000 | \$125,000 | \$60,000 |
| 15,000 | ..... | —\$1,500 | 13,500 | 12,130 | Teen arts festival | 10 | ..... | 37,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Sculpture installations | 10 | ..... | 22,000 | ..... |
| ..... | ..... | 840 | 840 | 768 | Compensation awards | 10 | ..... | ..... | ..... |
| \$115,000 | ..... | — \$660 | \$114,340 | \$112,805 | Total Extraordinary | | \$25,000 | \$184,000 | \$60,000 |
| \$6,500 | ..... | ..... | \$6,500 | \$3,490 | Additions and Improvements | | \$6,000 | ..... | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | State Museum | 10 | \$240,000 | \$620,759 | \$500,000 |
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | Total State Aid | | \$240,000 | \$620,759 | \$500,000 |
| Capital Construction | | | | | | | | | |
| \$110,000 | \$25,002 | ..... | \$135,002 | \$85,729 | State Museum | 10 | \$73,000 | \$348,016 | \$78,016 |
| \$110,000 | \$25,002 | ..... | \$135,002 | \$85,729 | Total Capital Construction ... | | \$73,000 | \$348,016 | \$78,016 |
| \$1,799,842 | \$27,129 | —\$1,500 | \$1,825,471 | \$1,754,226 | Total General State Fund Sources | | \$1,383,547 | \$2,376,065 | \$1,719,607 |
| Federal Funds | | | | | | | | | |
| ..... | { \$1,892 } { R 15,669 } | ..... | \$17,561 | \$16,982 | State Museum | 10 | \$18,300 | ..... | ..... |
| ..... | \$17,561 | ..... | \$17,561 | \$16,982 | Total Federal Funds | | \$18,300 | ..... | ..... |
| All Other Funds | | | | | | | | | |
| ..... | { \$149,054 } { R 173,052 } | ..... | \$322,106 | \$139,255 | State Museum | 10 | \$142,400 | \$122,400 | \$122,400 |
| ..... | \$322,106 | ..... | \$322,106 | \$139,255 | Total All Other Funds | | \$142,400 | \$122,400 | \$122,400 |
| \$1,799,842 | \$366,796 | —\$1,500 | \$2,165,138 | \$1,910,463 | Grand Total | | \$1,544,247 | \$2,498,465 | \$1,842,007 |

It is recommended that the unexpended balance as of June 30, 1976 in the Museum Shop revolving fund, and any receipts derived therefrom, be appropriated for the purposes of the fund including the acquisition of art and historical objects.

It is further recommended that the unexpended balances as of June 30, 1976 in the Films and Museum Auditorium revolving funds, and any receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$21,467 for 1975-76 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39100. DEPARTMENT PLANNING AND MANAGEMENT

Activities are conducted to support the Department's policy-making, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching. The

analytical activities are critical to the Department's ability to direct and guide the development of a thorough and efficient education.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 47 | 49 | 51 | 70 | 57 |
| Commissioner's Office | | | | | 36 | 38 | 39 | 40 | 36 |
| Planning, Evaluation, Research and Program Development | | | | | 11 | 11 | 12 | 30 | 21 |
| Authorized Positions | | | | | 58 | 48 | 47 | 47 | 47 |
| Total Positions | | | | | 105 | 97 | 98 | 117 | 104 |

| APPROPRIATION DATA | | | | | | | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|---|-------------|-----------------------------|--------------------|--------------------------|
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$740,665 | | — \$9,831 | \$730,834 | \$682,239 | Commissioner's Office | 10 | \$773,254 | \$858,603 | \$722,214 |
| 2,039,364 | | 25,000 | 2,064,364 | 1,516,836 | Planning, Evaluation, Research and Program Development | 30 | 1,340,492 | 1,647,524 | 986,708 |
| \$2,780,029 | | \$15,169 | \$2,795,198 | \$2,199,075 | Total Appropriation | | \$2,113,746 | \$2,506,127 | \$1,708,922 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$38,000 | | \$5,000 | \$43,000 | \$42,589 | Commissioner | | \$43,000 | \$43,000 | \$43,000 |
| 961,686 | | — 11,531 | 985,039 | 955,975 | Officers and employees | | 957,563 | 859,915 | 741,952 |
| | | | | | Positions established from lump sum appropriation | | | 224,311 | 167,259 |
| 24,884 | | | | | Positions transferred from another subcategory | | 46,994 | 29,806 | 29,806 |
| 10,000 | | | | | New positions | | | 116,582 | |
| \$1,034,570 | | — \$6,531 | \$1,028,039 | \$998,564 | Total Salaries | | \$1,047,557 | \$1,273,614 | \$982,017 |
| \$26,151 | | — \$3,840 | \$22,311 | \$11,441 | Materials and Supplies | | \$33,016 | \$37,180 | \$27,280 |
| \$669,172 | | \$10,840 | \$680,012 | \$652,518 | Services Other Than Personal | | \$648,222 | \$721,312 | \$685,325 |
| Maintenance of Property— | | | | | | | | | |
| \$80 | | | \$80 | \$80 | Recurring | | \$300 | \$300 | \$300 |
| \$80 | | | \$80 | \$80 | Total Maintenance of Property | | \$300 | \$300 | \$300 |
| Extraordinary— | | | | | | | | | |
| \$15,000 | | \$5,000 | \$20,000 | \$17,745 | State Board of Education Expenses | 10 | \$8,000 | \$21,320 | \$14,000 |
| | | | | | Payment in lieu of taxes on Com- missioner's residence | 10 | 3,651 | 3,651 | |
| | | 2,500 | 2,500 | | Housing allowance | 10 | | | |
| | | 1,500 | 1,500 | 1,500 | New Jersey Bicentennial debates | 10 | | | |
| | | 5,700 | 5,700 | 165 | Office of student affairs | 10 | | | |
| 400,000 | | | 400,000 | 330,038 | Learning institutes | 30 | | | |
| 25,000 | | | 25,000 | 3,955 | Our schools | 30 | | | |
| 173,375 | | | 173,375 | 50,266 | Environmental education | 30 | | | |
| 75,000 | | | 75,000 | 74,849 | Center for Consumer Education Services | 30 | | | |
| 75,000 | | | 75,000 | 19,991 | In-service training for high school teachers in the role of Negroes in American history | 30 | | | |
| 33,900 | | | 33,900 | 33,663 | Extended school year | 30 | | | |
| 250,000 | | | 250,000 | 1,519 | Bi-lingual education pilot projects (P. L. 1974, c. 197) | 30 | 370,000 | 446,250 | |
| | | | | | Statewide testing | 30 | 2 | | |
| \$1,047,275 | | \$14,700 | \$1,061,975 | \$533,691 | Total Extraordinary | | \$381,651 | \$471,221 | \$14,000 |
| \$2,781 | | | \$2,781 | \$2,781 | Additions and Improvements | | \$3,000 | \$2,500 | |

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39100. DEPARTMENT PLANNING AND MANAGEMENT

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|------------------------------|-----------------------------|---------------------------|-----------------|-------------|--|----------|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| ..... | { \$10,853 } R 1,108,812 | — \$310,935 | \$808,730 | \$525,080 | Commissioner's Office | 10 | \$2,753,249 | \$5,065,350 | \$5,065,350 |
| ..... | { 28,462 } R 602,990 | 264,768 | 896,220 | 896,220 | Planning, Evaluation, Research and Program Development | 30 | 999,654 | 726,695 | 726,695 |
| ..... | \$1,751,117 | — \$46,167 | \$1,704,950 | \$1,421,300 | Total Federal Funds | | \$3,752,903 | \$5,792,045 | \$5,792,045 |
| All Other Funds | | | | | | | | | |
| ..... | { \$25 } R 20 | ..... | \$45 | ..... | Commissioner's Office | 10 | ..... | ..... | ..... |
| ..... | { 9,780 } R 5,000 | ..... | 14,780 | \$8,320 | Planning, Evaluation, Research and Program Development | 30 | \$2,500 | ..... | ..... |
| ..... | \$14,825 | ..... | \$14,825 | \$8,320 | Total All Other Funds | | \$2,500 | ..... | ..... |
| \$2,780,029 | \$1,765,942 | — \$30,993 | \$4,514,973 | \$3,628,695 | Grand Total | | \$5,869,149 | \$8,298,172 | \$7,500,967 |

¹ Includes allocation of \$15,282 for 1975-76 salary program, for comparison purposes.

² Supplemental appropriation of \$747,000 distributed to applicable operating accounts.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT

These activities provide management information and centralized administrative support services.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|--|-------------------|-------------------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 58 | 62 | 67 | 71 | 65 |
| Authorized Positions | | | | | 75 | 67 | 65 | 69 | 69 |
| Total Positions | | | | | 133 | 129 | 132 | 140 | 134 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,203,169 | \$22,211 | \$203,340 | \$1,428,720 | \$1,333,836 | Other General Support | 10 | \$1,328,385 | \$1,579,060 | \$1,353,631 |
| \$1,203,169 | \$22,211 | \$203,340 | \$1,428,720 | \$1,333,836 | Total Appropriation | | \$1,328,385 | \$1,579,060 | \$1,353,631 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$692,393 | | \$33,720 | \$783,950 | \$771,546 | Officers and employees | | { \$651,525 } { s100,000 } | \$835,555 | \$734,917 |
| 32,000 | | | | | Positions established from lump sum appropriation | | | | |
| 10,881 | | | | | Positions transferred from another subcategory | | 68,115 | 31,386 | 31,386 |
| 14,956 | | | | | New positions | | | 38,953 | |
| \$750,230 | | \$33,720 | \$783,950 | \$771,546 | Total Salaries | | \$819,640 | \$905,894 | \$766,303 |
| \$126,531 | | \$54,000 | \$180,531 | \$164,536 | Materials and Supplies | | \$138,500 | \$169,000 | \$169,000 |
| \$313,874 | | \$110,100 | \$423,974 | \$378,453 | Services Other Than Personal | | \$360,045 | \$436,286 | \$400,998 |
| | | | | | Maintenance of Property— | | | | |
| \$10,235 | | | \$10,235 | \$9,605 | Recurring | | \$9,000 | \$17,630 | \$15,130 |
| 1,224 | \$4,638 | \$4,720 | 10,582 | 24 | Non-recurring and replacements .. | | 1,200 | 5,500 | 2,200 |
| \$11,459 | \$4,638 | \$4,720 | \$20,817 | \$9,629 | Total Maintenance of Property | | \$10,200 | \$23,130 | \$17,330 |

500. DEPARTMENT OF EDUCATION—Continued
DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|-------------------|---------------------------|-----------------|-------------|----------------------------|---------------------------|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| | \$16,870 | —\$1,140 | \$15,730 | \$6,658 | Extraordinary— | | | | |
| | | 800 | 800 | 797 | Relocation expenses | | | | |
| | | | | | Compensation awards | | | | |
| | \$16,870 | — \$340 | \$16,530 | \$7,455 | Total Extraordinary | | | | |
| \$1,075 | \$703 | \$1,140 | \$2,918 | \$2,217 | Additions and Improvements | | | \$44,750 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | { \$107,994 } | \$370,176 | \$480,545 | \$467,636 | Other General Support | 10 | \$447,435 | \$447,435 | \$447,435 |
| | { R 2,375 } | | | | | | | | |
| | \$110,369 | \$370,176 | \$480,545 | \$467,636 | Total Federal Funds | | \$447,435 | \$447,435 | \$447,435 |
| | | | | | | | | | |
| | { \$28,598 } | | \$50,807 | \$26,618 | All Other Funds | | | | |
| | { R 22,209 } | | | | Other General Support | 10 | \$26,895 | \$28,750 | \$28,750 |
| | \$50,807 | | \$50,807 | \$26,618 | Total All Other Funds | | \$26,895 | \$28,750 | \$28,750 |
| \$1,203,169 | \$183,387 | \$573,516 | \$1,960,072 | \$1,828,090 | Grand Total | | \$1,802,715 | \$2,055,245 | \$1,829,816 |

It is recommended that the unexpended balances as of June 30, 1976 in the School law decisions and School election account revolving funds, and the receipts derived therefrom, be appropriated for the same purposes.

¹ Includes allocation of \$13,579 for 1975-76 salary program, for comparison purposes.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT
39300. IMPLEMENTATION OF A THOROUGH AND EFFICIENT SYSTEM OF FREE PUBLIC SCHOOLS

The main emphasis of these programs is to provide direct technical assistance to the public school system to carry out the mandate of PL 1975, c. 212. This assistance is given by the Department and

through the county superintendents and educational improvement centers.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|-------------------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| POSITION DATA | | | | | |
| Budgeted Positions | 77 | 77 | 77 | 103 | 77 |
| County Superintendent Offices | 77 | 77 | 77 | 81 | 77 |
| School Approval Program | | | | 22 | |
| Authorized Positions | | | | 11 | 11 |
| Total Positions | 77 | 77 | 77 | 114 | 88 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------------|-----------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,477,024 | | \$5,025 | \$1,482,049 | \$1,460,523 | PROGRAM ELEMENTS | | | |
| 250,000 | | | 250,000 | 250,000 | 10 | \$1,500,000 | \$2,981,973 | \$1,521,625 |
| \$1,727,024 | | \$5,025 | \$1,732,049 | \$1,710,523 | 20 | | 445,538 | |
| | | | | | 30 | 270,000 | 768,000 | 270,000 |
| | | | | | Total Appropriation | | \$1,770,000 | \$4,195,511 |
| | | | | | | | \$4,195,511 | \$1,791,625 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$587,785 | | —\$36,125 | \$551,660 | \$535,068 | | \$583,000 | \$604,584 | \$584,584 |
| 841,936 | | 41,150 | 883,086 | 882,798 | | 875,000 | 919,041 | 894,041 |
| | | | | | | | 446,666 | |
| \$1,429,721 | | \$5,025 | \$1,434,746 | \$1,417,866 | Total Salaries | | \$1,458,000 | \$1,970,291 |
| \$3,203 | | | \$3,203 | | Materials and Supplies | | \$2,600 | |
| \$44,100 | | | \$44,100 | \$42,657 | Services Other Than Personal | | \$42,000 | \$68,000 |
| | | | | | | | \$68,000 | \$43,000 |

540. DEPARTMENT OF HIGHER EDUCATION
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

1. Management

The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

2. Support Services

The Chancellor's Office also provides financial management, personnel administration, purchasing and other facilitative support services to the non-institutional components of the department. Bond Funds administered by the Department are shown in the Non-State Funds Section of the Budget.

3. Student Assistance

The Office of Student Assistance, administered by the Assistant Chancellor for Student Assistance and Special Programs, administers a number of financial aid programs for eligible residents of the State:

A. The New Jersey Educational Opportunity Fund (C18A:71-28 et seq.) provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and private, in New Jersey. For students who are both educationally and financially disadvantaged, the program provides funds for student costs including tuition, room and board. These two items are included as "Opportunity Grants" in the appropriation. Higher educational institutions are required to provide supplementary, remedial and other support services in order to insure that these students succeed in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program as a whole.

B. The New Jersey State Scholarship Programs consist of five related components (NJS 18A:71-1 et seq.).

1. Competitive scholarship, awards pay tuition up to a maximum of \$500 per year. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.
2. State Educational Incentive Grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey where the tuition and fees exceed \$500. Incentive Grants pay up to \$500 per year but when combined with the State Competitive Scholarship may not exceed the amount of tuition and fees charged by the institution.
3. State Educational Incentive Grants are provided to students who have received State Competitive Scholarships, and who attend an institution in New Jersey, as a supplement to the scholarship grant, based on the student's financial need. The State appropriation for this purpose is "matched" by an equal amount from the Federal government.
4. Tuition Aid Grants, are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds \$450 a year. The maximum annual grant may not exceed \$1,000 or the tuition charge minus \$450, whichever amount is less. These awards may not be granted to students receiving any other scholarship aid.
5. County College Graduate Scholarships are available to graduates of county colleges in New Jersey, in amounts and under condition identical with the State Competitive Scholarships (See 1 above).

C. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.), administers a program providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions.

EVALUATION DATA**Support of Independent Higher Education Institutions**

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Schools of professional nursing aided | 26 | 26 | 26 | 26 | 26 |
| Student enrollment | 2,852 | 3,100 | 3,100 | 3,254 | 3,100 |
| Independent colleges and universities aided | 16 | 16 | 16 | 16 | 16 |
| New Jersey Educational Opportunity Fund | | | | | |
| Colleges and universities participating | 56 | 56 | 57 | 57 | 57 |
| Public | 42 | 42 | 43 | 43 | 43 |
| Private | 14 | 14 | 14 | 14 | 14 |
| Students aided by opportunity grants | | | | | |
| Initial | 4,634 | 4,807 | 4,807 | 5,385 | 5,385 |
| Renewal | 6,834 | 6,754 | 6,754 | 6,754 | 6,754 |
| Graduate | 284 | 300 | 368 | 475 | 475 |
| Out-of-State | 481 | 500 | 432 | 400 | 400 |

| | No. | Value | No. | Value | No. | Value | No. | Value | No. | Value |
|---|--------|-------------|--------|-------------|--------|-------------|--------|-------------|-----|-------|
| Scholarships and Loans | | | | | | | | | | |
| Competitive Scholarships | | | | | | | | | | |
| Maximum initial awards authorized | 5,475 | \$2,737,500 | 5,450 | \$2,725,000 | 5,465 | \$2,732,500 | 5,595 | \$2,797,500 | a | a |
| Undergraduate Students | | | | | | | | | | |
| aided | 13,388 | 6,511,827 | 13,348 | 6,655,556 | 14,300 | 7,000,000 | 14,300 | 7,000,000 | a | a |
| Initial In-State | 3,515 | 1,692,939 | 3,479 | 1,733,778 | 4,100 | 1,989,705 | 4,200 | 2,060,000 | a | a |
| Renewal In-State | 5,986 | 2,883,050 | 5,925 | 2,952,756 | 6,100 | 2,960,295 | 6,200 | 3,040,000 | a | a |
| Out-of-State | 3,887 | 1,935,838 | 3,944 | 1,969,022 | 4,100 | 2,050,000 | 3,900 | 1,900,000 | a | a |
| Educational Incentive Grants | | | | | | | | | | |
| Undergraduate Students | | | | | | | | | | |
| aided | 8,772 | 1,467,931 | 8,640 | 1,929,000 | 9,500 | 2,200,000 | 9,500 | 2,200,000 | a | a |
| Initial In-State | 3,028 | 506,705 | 2,922 | 652,366 | 3,230 | 748,000 | 3,300 | 764,200 | a | a |
| Renewal In-State | 5,744 | 961,226 | 5,718 | 1,276,634 | 6,270 | 1,452,000 | 6,200 | 1,435,800 | a | a |

540. DEPARTMENT OF HIGHER EDUCATION
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

| | No. | Value | No. | Value | No. | Value | No. | Value | No. | Value |
|--|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|
| County College Graduate | | | | | | | | | | |
| Scholarships | | | | | | | | | | |
| Undergraduate Students | | | | | | | | | | |
| aided | 492 | 240,081 | 426 | 350,000 | 540 | 265,500 | 510 | 250,000 | a | a |
| Initial | 226 | 109,838 | 196 | 161,033 | 250 | 122,500 | 240 | 118,000 | a | a |
| Renewal | 185 | 89,912 | 160 | 131,455 | 200 | 98,000 | 200 | 98,000 | a | a |
| Out-of-State | 81 | 40,331 | 70 | 57,512 | 90 | 45,000 | 70 | 34,000 | a | a |
| Tuition Aid Grants | | | | | | | | | | |
| Undergraduate Students | | | | | | | | | | |
| aided | 4,166 | 3,263,769 | 3,789 | 2,996,000 | 3,730 | 2,800,000 | 4,817 | 4,500,000 | a | a |
| Initial | 2,129 | 1,667,922 | 1,967 | 1,555,327 | 1,900 | 1,425,000 | 2,500 | 2,335,000 | a | a |
| Renewal | 2,037 | 1,595,847 | 1,822 | 1,440,673 | 1,830 | 1,375,000 | 2,317 | 2,165,000 | a | a |
| Edwin E. Aldrin Fund Grants .. | 57 | 47,635 | 16 | 23,045 | ..... | ..... | ..... | ..... | ..... | ..... |
| Tuition remission grants .. | 14,013 | 2,824,513 | 14,063 | 2,607,371 | ..... | ..... | ..... | ..... | ..... | ..... |
| Total students aided—all programs ^b | 32,116 | 14,355,756 | 31,642 | 14,560,972 | 18,570 | 12,265,500 | 19,627 | 13,950,000 | a | a |
| Total applications and brochures distributed | 275,000 | ..... | 285,000 | ..... | 270,000 | ..... | 260,000 | ..... | 260,000 | ..... |
| Applications processed | 50,700 | ..... | 54,700 | ..... | 38,600 | ..... | 44,100 | ..... | 44,100 | ..... |
| Other documents processed .. | 193,800 | ..... | 205,100 | ..... | 203,000 | ..... | 211,000 | ..... | 211,000 | ..... |
| Total documents processed .. | 249,500 | ..... | 259,800 | ..... | 241,600 | ..... | 255,100 | ..... | 255,100 | ..... |
| Administrative Cost: | | | | | | | | | | |
| Per application processed .. | ..... | \$7.44 | ..... | \$7.41 | ..... | \$10.81 | ..... | \$12.00 | ..... | \$12.00 |
| Per student aided ..... | ..... | 11.74 | ..... | 12.81 | ..... | 22.46 | ..... | 26.96 | ..... | 26.96 |
| Loan Program | | | | | | | | | | |
| Applications received | 34,817 | ..... | 38,093 | ..... | 42,000 | ..... | 44,000 | ..... | 44,000 | ..... |
| Applications refused | 417 | ..... | 564 | ..... | 600 | ..... | 600 | ..... | 600 | ..... |
| Loans guaranteed | 34,008 | 49,629,565 | 37,048 | 57,638,215 | 40,700 | 65,120,000 | 42,000 | 67,200,000 | 42,000 | 67,200,000 |
| Less: | | | | | | | | | | |
| Repaid by borrower or cancelled | 13,179 | 12,478,655 | 13,862 | 14,775,709 | 15,000 | 19,500,000 | 18,000 | 27,000,000 | 18,000 | 27,000,000 |
| Defaulted notes purchased (face amount) | 3,494 | 3,659,115 | 5,506 | 6,054,087 | 7,300 | 8,200,000 | 10,000 | 12,000,000 | 10,000 | 12,000,000 |
| Loans outstanding June 30 .. | 218,961 | 254,261,549 | 236,641 | 291,069,968 | 255,041 | 328,489,968 | 269,041 | 356,689,968 | 269,041 | 356,689,968 |
| Higher Education Assistance Fund | | | | | | | | | | |
| Financial Position (Cumulative Totals—6/30) | | | | | | | | | | |
| Cash ..... | ..... | \$218,491 | ..... | \$1,312,378 | ..... | \$200,000 | ..... | \$200,000 | ..... | \$200,000 |
| Investments, book value .. | ..... | 7,716,614 | ..... | 5,534,189 | ..... | 6,157,567 | ..... | 5,116,967 | ..... | 5,116,967 |
| Loans purchased | | | | | | | | | | |
| Notes purchased ..... | ..... | 7,828,507 | ..... | 13,463,348 | ..... | 21,663,348 | ..... | 33,663,348 | ..... | 33,663,348 |
| Federal reinsurance received ^c ..... | ..... | 4,581,822 | ..... | 8,148,281 | ..... | 14,788,281 | ..... | 24,488,281 | ..... | 24,488,281 |
| Federal reinsurance refundable ^d ..... | ..... | 242,996 | ..... | 415,334 | ..... | 735,334 | ..... | 1,051,334 | ..... | 1,051,334 |
| Payments on purchased notes ..... | ..... | 711,580 | ..... | 995,797 | ..... | 1,490,797 | ..... | 2,133,797 | ..... | 2,133,797 |
| Total fund balance ..... | ..... | \$10,713,206 | ..... | \$11,581,171 | ..... | \$12,477,171 | ..... | \$13,409,571 | ..... | \$13,409,571 |
| Reserve | | | | | | | | | | |
| Appropriation and transfers .. | ..... | \$5,165,152 | ..... | \$5,165,152 | ..... | \$5,165,152 | ..... | \$5,165,152 | ..... | \$5,165,152 |
| Higher Education Act ..... | ..... | 473,869 | ..... | 473,869 | ..... | 473,869 | ..... | 473,869 | ..... | 473,869 |
| Vocational Education Act (NVSLIA '65) ..... | ..... | 49,664 | ..... | 49,664 | ..... | 49,664 | ..... | 49,664 | ..... | 49,664 |
| Insurance fees collected ..... | ..... | 1,560,120 | ..... | 1,862,841 | ..... | 2,188,441 | ..... | 2,524,441 | ..... | 2,524,441 |
| Refund insurance fees ..... | ..... | 36,586 | ..... | 40,868 | ..... | 50,468 | ..... | 61,068 | ..... | 61,068 |
| Cumulative total profit/(loss) on investments ..... | ..... | 7,150 | ..... | 7,150 | ..... | 7,150 | ..... | 7,150 | ..... | 7,150 |
| Surplus | | | | | | | | | | |
| Bank interest ..... | ..... | 1,896 | ..... | 1,896 | ..... | 1,896 | ..... | 1,896 | ..... | 1,896 |
| Investment earnings ..... | ..... | 3,374,397 | ..... | 3,933,834 | ..... | 4,508,834 | ..... | 5,108,834 | ..... | 5,108,834 |
| Interest on purchased notes .. | ..... | 117,544 | ..... | 127,633 | ..... | 132,633 | ..... | 139,633 | ..... | 139,633 |
| Total fund balance ^e ..... | ..... | \$10,713,206 | ..... | \$11,581,171 | ..... | \$12,477,171 | ..... | \$13,409,571 | ..... | \$13,409,571 |
| Committed: | | | | | | | | | | |
| 20% reserve ..... | ..... | 300,597 | ..... | 131,906 | ..... | 80,000 | ..... | 40,000 | ..... | 40,000 |
| 10% reserve ..... | ..... | 1,686,771 | ..... | 1,398,623 | ..... | 1,000,000 | ..... | 700,000 | ..... | 700,000 |
| Unreserved balance ..... | ..... | 5,947,738 | ..... | 5,316,037 | ..... | 5,257,567 | ..... | 5,076,967 | ..... | 5,076,967 |
| Loans outstanding | | | | | | | | | | |
| 20% reserved ..... | ..... | 1,502,984 | ..... | 659,528 | ..... | 400,000 | ..... | 200,000 | ..... | 200,000 |
| 10% reserved ..... | ..... | 16,867,706 | ..... | 13,986,236 | ..... | 10,000,000 | ..... | 7,000,000 | ..... | 7,000,000 |
| Unlimited reserve ..... | ..... | 235,890,859 | ..... | 276,424,204 | ..... | 318,089,968 | ..... | 349,489,968 | ..... | 349,489,968 |
| Total loans outstanding ..... | ..... | 254,261,549 | ..... | 291,069,968 | ..... | 328,489,968 | ..... | 356,689,968 | ..... | 356,689,968 |

540. DEPARTMENT OF HIGHER EDUCATION—Continued**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**^a Reduced level of program activity to be determined.^b Number of students receiving educational incentive grants not included in total since they are also receiving State competitive scholarships and are counted under this program.^c Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability, when 100% reimbursement is guaranteed.^d Advances by the United States Office of Education, which are due and owing when collected from students.^e The loan reserve fund shall not be less than the greater of (1) the amount required to acquire defaulted loans during the current fiscal year or (2) the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969 (NJSA 18A:72-17).

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | 126 | 136 | 136 | 155 | 136 |
| Administration | 60 | 67 | 67 | 73 | 67 |
| Student Assistance Administration | 66 | 69 | 69 | 82 | 69 |
| Authorized positions | 10 | 10 | 6 | 6 | 6 |
| Total positions | 136 | 146 | 142 | 161 | 142 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------|---|-------------|-----------------------------|--------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | | | | | |
| \$3,380,796 | \$545,854 | — \$680,188 | \$3,246,462 | \$2,735,808 | 39110. Administration | 10 | \$1,639,840 | \$2,488,748 | \$1,452,187 |
| 13,332,314 | | | 13,332,314 | 13,332,314 | 39210. Debt Service | 20 | 14,800,196 | 14,338,313 | 14,338,313 |
| | | | | | 39220. Aid to County Colleges .. | 30 | | | |
| 10,435,000 | 1,021,652 | — 255,133 | 11,201,519 | 10,164,867 | 39230. Support of Independent Higher Education Institutions .. | 40 | 7,580,000 | 10,257,900 | 6,400,000 |
| 16,051,000 | | — 874,597 | 15,176,403 | 15,176,141 | 39910. New Jersey Educational Opportunity Fund | 50 | 15,936,131 | 17,701,909 | 15,936,000 |
| 18,900,000 | 1,238,104 | — 1,490,488 | 18,647,616 | 14,555,161 | 39920. Scholarships and Loans .. | 60 | 12,265,500 | 18,633,000 | 17,283,000 |
| 1,060,449 | 4,908 | — 12,512 | 1,052,845 | 1,042,976 | 39930. Student Assistance Ad- ministration | 70 | 1,060,434 | 1,677,162 | 1,051,326 |
| \$63,159,559 | \$2,810,518 | — \$3,312,918 | \$62,657,159 | \$57,007,267 | Total Appropriation ... | | \$53,282,101 | \$65,097,032 | \$56,460,826 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$38,000 | | \$4,999 | \$42,999 | \$42,999 | Chancellor | | \$43,000 | \$43,000 | \$43,000 |
| 1,680,786 | | 22,092 | 1,815,903 | 1,812,283 | Officers and employees | | 1,919,835 | 1,982,727 | 1,916,287 |
| 113,025 | | | | | New positions | | | 165,176 | |
| \$1,831,811 | | \$27,091 | \$1,858,902 | \$1,855,282 | Total Salaries | | \$1,962,835 | \$2,190,903 | \$1,959,287 |
| \$83,750 | | \$3,730 | \$87,480 | \$83,618 | Materials and Supplies | | \$84,223 | \$98,363 | \$64,625 |
| \$463,749 | | — \$35,344 | \$428,405 | \$425,573 | Services Other Than Personal .. | | \$436,839 | \$615,041 | \$363,751 |
| Maintenance of Property— | | | | | | | | | |
| \$3,410 | | \$1,700 | \$5,110 | \$4,767 | Recurring | | \$3,620 | \$5,100 | \$4,150 |
| 4,700 | \$490 | | 5,190 | 3,844 | Non-recurring and replacements | | 3,400 | 6,500 | 2,700 |
| \$8,110 | \$490 | \$1,700 | \$10,300 | \$8,611 | Total Maintenance of Property | | \$7,020 | \$11,600 | \$6,850 |
| Extraordinary— | | | | | | | | | |
| \$5,000 | | | \$5,000 | \$5,000 | Board of Higher Education ex- penses | 10 | \$5,000 | \$5,000 | \$5,000 |
| | \$241,517 | | 241,517 | 90,000 | New computer program devel- opment | 10 | | | |
| 450,000 | 54,453 | — \$30,000 | 474,453 | 419,875 | Computer network planning and implementation | 10 | | 150,000 | |
| 130,000 | | — 21,000 | 109,000 | 109,000 | Council for Higher Education in Newark | 10 | | | |
| 600,000 | 221,888 | — 289,189 | 532,699 | 328,049 | Program development | 10 | 100,000 | 500,000 | 100,000 |
| 200,000 | | | 200,000 | 166,698 | College information system and Higher Education manage- ment system | 10 | | 105,000 | |
| 100,000 | | | 100,000 | 100,000 | Central library computerized processing center | 10 | 50,000 | 75,000 | |
| | | | | | State and county college coun- cils | 10 | 6,000 | 6,000 | 3,000 |

540. DEPARTMENT OF HIGHER EDUCATION—Continued**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|---------------|--|---------------------------|---------------------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$500,000 | — | \$500,000 | | | Enrollment adjustment revolving fund | 10 | | | |
| 40,000 | — | 20,000 | \$20,000 | \$19,669 | Medical college faculty utilization study | 10 | \$40,000 | | |
| | | 105,000 | 105,000 | 105,000 | Marine science consortium | 10 | | \$120,000 | |
| | | 75,000 | 75,000 | 38,190 | Commission on financing post secondary education | 10 | | | |
| 2,534,562 } s1,748,178 } | | | 4,282,740 | 4,282,740 | Interest on Higher Education building Construction bonds (PL 1971, c. 164) | 20 | { 4,908,037 } { s1,170,969 } | 5,956,446 | \$5,956,446 |
| 119,000 | | | 119,000 | 119,000 | Interest on State Higher Education Construction bonds (PL 1959, c. 10) | 20 | | | |
| 1,059,200 | | | 1,059,200 | 1,059,200 | Interest on State Higher Education Construction bonds (PL 1964, c. 142) | 20 | 1,027,200 | 981,600 | 981,600 |
| 7,871,374 | | | 7,871,374 | 7,871,374 | Interest on Public Building Construction bonds (PL 1968, c. 128) | 20 | 7,693,990 | 7,400,267 | 7,400,267 |
| 100,000 | \$64,964 | | 164,964 | 85,000 | Veterinary medicine education program | 40 | 80,000 | 455,400 | 400,000 |
| 8,475,000 | 914,188 | 255,133 | 9,134,055 | 8,219,867 | Aid to independent colleges and universities | 40 | { 4,000,000 } { s2,000,000 } | 7,850,000 | 4,500,000 |
| | | 6,812 | 6,812 | 6,812 | Compensation awards | 40 | | | |
| 1,860,000 | 42,500 | | 1,902,500 | 1,860,000 | Schools of professional nursing | 40 | s1,500,000 | 1,952,500 | 1,500,000 |
| 12,550,000 | | | 12,550,000 | 12,549,738 | Opportunity grants | 50 | 12,604,000 | 13,964,778 | 12,604,000 |
| 3,501,000 | — | 874,597 | 2,626,403 | 2,626,403 | Supplementary education program grants | 50 | 3,332,131 | 3,737,131 | 3,332,000 |
| 7,000,000 | — | 337,000 | 6,663,000 | 6,655,556 | Scholarships and student loans: | 60 | 7,000,000 | 7,000,000 | |
| 350,000 | | | 350,000 | 350,000 | Scholarships | 60 | | | |
| | | | | | County college graduate scholarships | 60 | 265,500 | 250,000 | |
| 2,000,000 | — | 71,000 | 1,929,000 | 1,929,000 | Incentive grants | 60 | 2,200,000 | 2,200,000 | |
| 4,000,000 | — | 1,004,000 | 2,996,000 | 2,996,000 | Tuition aid grants | 60 | 2,800,000 | 4,500,000 | |
| | | | | | Tuition assistance grants | 60 | | 4,683,000 | |
| 50,000 | 38,104 | | 88,104 | 23,045 | Edwin Aldrin Scholarship Fund | 60 | | | |
| 1,500,000 | 1,200,000 | 78,488 | 2,621,512 | 2,601,560 | Extraordinary student aid | 60 | | | |
| 4,000,000 | | | 4,000,000 | | Tuition reimbursement to Vietnam veterans | 60 | | | |
| 1,575 | | | 1,575 | 1,520 | Educational Opportunity Fund | 70 | 1,654 | 2,500 | 1,000 |
| | | | | | Board Expenses | 70 | | 267,903 | |
| 16,000 | — | 16,000 | | | Data processing expansion | 70 | | | |
| | | | | | Integrated data base | 70 | | | |
| \$60,760,889 | \$2,777,614 | \$3,309,595 | \$60,228,908 | \$54,618,296 | Total Extraordinary | | \$50,784,481 | \$62,162,525 | \$54,066,313 |
| \$11,250 | \$32,414 | \$500 | \$43,164 | \$15,887 | Additions and Improvements | | \$6,703 | \$18,600 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$36,386,556 | \$2,662,405 | | \$39,048,961 | \$36,966,968 | Aid to County Colleges | 30 | \$37,608,673 | \$55,576,107 | \$37,687,857 |
| \$36,386,556 | \$2,662,405 | | \$39,048,961 | \$36,966,968 | Total State Aid | | \$37,608,673 | \$55,576,107 | \$37,687,857 |
| Capital Construction | | | | | | | | | |
| \$250,000 | \$734,320 | \$1,621,859 | \$2,606,179 | | Administration | 10 | | \$3,250,000 | |
| 11,660,000 | | | 11,660,000 | \$11,660,000 | Debt Service | 20 | \$10,480,103 | 12,020,000 | \$12,020,000 |
| \$11,910,000 | \$734,320 | \$1,621,859 | \$14,266,179 | \$11,660,000 | Total Capital Construction | | \$10,480,103 | \$15,270,000 | \$12,020,000 |
| \$111,456,115 | \$6,207,243 | \$1,691,059 | \$115,972,299 | \$105,634,235 | Total General State Fund Sources | | \$101,370,877 | \$135,943,139 | \$106,168,683 |

540. DEPARTMENT OF HIGHER EDUCATION—Continued**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|-------------------------------|----------------------------------|--------------------|---------------|------------------------------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| Federal Funds | | | | | | | | |
| ..... | { \$512,669 } { R523,814 } | \$132,802 | \$903,681 | \$277,311 | Administration | 10 | ..... | ..... |
| ..... | R561,891 | ..... | 561,891 | 482,946 | Scholarships and Loans | 40 | ..... | ..... |
| ..... | \$1,598,374 | \$132,802 | \$1,465,572 | \$760,257 | Total Federal Funds ..... |  | ..... | ..... |
| All Other Funds | | | | | | | | |
| ..... | { \$17,846 } { R251,355 } | \$164,140 | \$105,061 | \$76,804 | Administration | 10 | ..... | ..... |
| ..... | \$269,201 | \$164,140 | \$105,061 | \$76,804 | Total All Other Funds ... |  | ..... | ..... |
| \$111,456,115 | \$8,074,818 | \$1,988,001 | \$117,542,932 | \$106,471,296 | Grand Total | | \$101,370,877 | \$135,943,139 |
| | | | | | | | \$106,168,683 | |

It is recommended that the unexpended balances as of June 30, 1976 in the Extraordinary accounts excluding Aid to independent colleges and universities and Schools of professional nursing, be appropriated.

It is further recommended that notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJEEN), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation), as if they were State government agencies, in accordance with the provisions of 52:34-10(a).

It is further recommended that an amount not to exceed \$50,000 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that notwithstanding any other provision of law, the Board of Higher Education be authorized to utilize the \$17,283,000 recommended hereinabove for the several student aid purposes in such a manner as to assist needy students who attend State higher education institutions in meeting all or part of the additional tuition costs which may result from the general tuition rate increase anticipated to be adopted or recommended by resolution of the Board of Higher Education, including but not limited to establishing tuition assistance grants; provided, however, that any new or modified program of student aid shall become effective for students in any institution only if a general tuition rate increase is adopted by the Board of Higher Education and by the Board of Trustees or Board of Governors, respectively, of the several institutions; and provided further that no funds shall be expended for any new or modified program of student aid until a plan for effecting the utilization of such funds for the purposes recommended shall be adopted by the Board of Higher Education and approved by the Director of the Division of Budget and Accounting; and provided further that in the event that no tuition increase shall be adopted this provision shall not become effective.

¹ Includes allocation of \$41,071 for 1975-76 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq. the Department of Higher Education oversees the operation of New Jersey State colleges, eight in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all eight colleges conform to the generalized Program Descriptions set forth below.

I. INSTRUCTION

A. INSTRUCTION AND DEPARTMENT RESEARCH

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the Deans and Department Chairmen.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

D. EXTENSION AND PUBLIC SERVICE

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

II. AUXILIARY SERVICES

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

III. SUPPORT

A. ACADEMIC SUPPORT

Library programs are the only components in Academic Support.

B. STUDENT SERVICES

Activities in Student Services include student aid, admissions and registration, counseling and psychological services, housing, health services, and placement services.

C. INSTITUTIONAL SUPPORT

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

Thomas A. Edison College of New Jersey was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth state college under the provisions of NJS 18A:62-1 on May 18, 1973.

Edison College evaluates learning, no matter how acquired, develops and administers examinations that will aid in such evaluations, coordinates assessments of nontraditional learning, and awards associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

Edison College offers the degrees of Bachelor of Arts, Associate in Arts, Bachelor of Science in Business Administration, Associate in Science in Management, and the Associate in Applied Science in Radiologic Technology.

There are no prerequisites for admission to Edison College. Stu-

dents may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-state residents. Since no class attendance is required, and degree requirements can be satisfied entirely by transfer credit and examination, the services of the College are available to any individual regardless of residence.

The College maintains a Statewide Counseling Network, with three principal locations in Montclair, Trenton, and Vineland which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the state system of higher education, whether or not they wish to enroll in Edison College. This Network will serve approximately 6,400 citizens of the State during 1976-77.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------|-----------------------------------|--------------------|-----------|--|-------------------|---------------------|---|-------------------------------|
| Average number of students enrolled | | | | | 932 | 1,800 | 3,000 | 4,500 | 4,500 |
| Adults counseled | | | | | 2,017 | 3,838 | 4,300 | 6,400 | 6,400 |
| Degrees granted | | | | | 110 | 262 | 400 | 700 | 700 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | | | | 27 | 22 |
| Authorized Positions | | | | | 21 | 30 | 49 | 31 | 31 |
| Total Positions | | | | | 21 | 30 | 49 | 58 | 53 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | | | | |
| | | | | | | 1976 Ref. Key | Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| \$250,000 | | \$152,005 | \$402,005 | \$372,849 | Institutional Support | 70 | \$380,000 | \$567,529 | \$501,044 |
| \$250,000 | | \$152,005 | \$402,005 | \$372,849 | Total Appropriation | | \$380,000 | \$567,529 | \$501,044 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| | | \$268,607 | \$268,607 | \$268,005 | Officers and employees | | \$303,500 | | |
| | | | | | Positions established from lump sum appropriation | | | \$383,502 | \$324,617 |
| | | \$268,607 | \$268,607 | \$268,005 | Total Salaries | | \$303,500 | \$383,502 | \$324,617 |
| | | \$30,700 | \$30,700 | \$28,624 | Materials and Supplies | | \$22,000 | \$23,500 | \$22,500 |
| | | \$95,200 | \$95,200 | \$74,168 | Services Other Than Personal | | \$53,500 | \$59,527 | \$52,927 |
| | | \$300 | \$300 | \$108 | Maintenance of Property— | | | | |
| | | \$300 | \$300 | \$108 | Recurring | | \$1,000 | \$1,000 | \$1,000 |
| | | | | | Total Maintenance of Property | | \$1,000 | \$1,000 | \$1,000 |
| | | | | | Extraordinary— | | | | |
| \$250,000 | | —\$247,246 | \$2,754 | | Counseling program | 70 | | \$100,000 | \$100,000 |
| \$250,000 | | —\$247,246 | \$2,754 | | Control | 70 | 1 | | |
| | | \$4,444 | \$4,444 | \$1,944 | Total Extraordinary | | | \$100,000 | \$100,000 |
| | | | | | Additions and Improvements | | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | R | \$233 | \$233 | \$233 | Institutional Support | 70 | \$216,667 | \$178,667 | \$178,667 |
| | | \$233 | \$233 | \$233 | Total Federal Funds | | \$216,667 | \$178,667 | \$178,667 |
| | | | | | All Other Funds | | | | |
| | { \$8,008 } | —\$118,917 | \$128,396 | \$98,897 | Institutional Support | 70 | \$203,000 | \$270,000 | \$270,000 |
| | { R239,305 } | —\$118,917 | \$128,396 | \$98,897 | Total All Other Funds | | \$203,000 | \$270,000 | \$270,000 |
| \$250,000 | \$247,546 | \$33,088 | \$530,634 | \$471,979 | Grand Total | | \$799,667 | \$1,016,196 | \$949,711 |

It is recommended that the unexpended balance as of June 30, 1976, and receipts from fees, be appropriated.

¹ Of the \$400,000 original appropriation, \$380,000 is distributed to applicable operating accounts. The remaining \$20,000 is distributed to other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
STATE COLLEGES PROGRAMS

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------|--|---------------------------------|--------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | <i>Salaries—</i> | | | |
| \$80,157,531 | | \$3,022,014 | \$85,727,466 | \$85,570,931 | | (\$71,378,386) (s 8,604,000) | \$91,829,184 | |
| | | | | | Officers and employees | | | |
| | | | | | Positions established from lump sum appropriation | | 265,800 | |
| 2,547,921 | | | | | New positions | | 1,367,900 | |
| 1,457,273 | | 67,168 | 1,390,105 | 1,386,937 | Student aides | 1,508,862 | 1,649,500 | |
| | | 4,500 | 4,500 | 4,500 | Cash in lieu of maintenance | | 1,000 | |
| \$84,162,725 | | \$2,959,346 | \$87,122,071 | \$86,962,368 | <i>Total Salaries</i> | \$81,491,248 | \$95,113,384 | |
| \$8,176,941 | \$147 | \$1,282,544 | \$9,459,632 | \$9,426,535 | Materials and Supplies | \$9,896,055 | \$12,770,709 | |
| \$5,083,125 | \$4,486 | \$13,844 | \$5,073,767 | \$4,982,908 | Services Other Than Personal | \$6,219,442 | \$7,127,027 | |
| | | | | | Maintenance of Property— | | | |
| \$999,543 | | \$27,476 | \$1,027,019 | \$1,001,340 | Recurring | \$1,112,573 | \$1,412,574 | |
| 1,437,607 | \$784,333 | 712,295 | 1,509,645 | 1,100,846 | Non-recurring and replacements | 1,148,533 | 1,362,700 | |
| \$2,437,150 | \$784,333 | \$684,819 | \$2,536,664 | \$2,102,186 | <i>Total Maintenance of Property</i> | \$2,261,106 | \$2,775,274 | |
| | | | | | <i>Extraordinary—</i> | | | |
| \$23,500 | | \$14,104 | \$9,396 | \$9,396 | Outdoor laboratory experiences | 10 | \$22,600 | \$24,860 |
| 210,000 | | 53,894 | 156,106 | 156,000 | Demonstration school services | 10 | 190,000 | 140,000 |
| | | 1,944 | 1,944 | 1,944 | Criminal justice grant | 10 | | |
| | | 3,403 | 3,403 | 3,403 | Philosophy for children | 10 | | |
| 100,000 | \$854 | 5,293 | 95,561 | 95,314 | Child study and demonstration center | 10 | 100,000 | 100,000 |
| | 530 | 31,041 | 31,571 | 27,572 | Traffic safety center | 20 | | |
| | 170 | | 170 | 170 | Cooperative education program | 20 | | |
| | { 1,766 } | | | | | | | |
| | { R 8,061 } | | 9,827 | 7,897 | High school equivalency program | 20 | | |
| | { 38,651 } | | | | | | | |
| | { R 105,084 } | | 143,735 | 93,312 | Adult education—Literacy fund | 20 | | |
| | 1,832 | | 1,832 | | Cooperative education program | 20 | | |
| | 1,252 | | 1,252 | | Adult basic education—Educa- tion development program | 20 | | |
| | | 1,944 | 1,944 | 1,273 | Project expenses | 20 | | |
| | 120 | | 120 | | Interns in public service— | | | |
| | 5,920 | | 5,920 | 5,920 | Academic year | 20 | | |
| | { 1,744,426 } | | | | Relocations assistance program | 20 | | |
| 3,854,553 | { R 269,149 } | 157,077 | 5,711,051 | 4,112,166 | Extension and public service | 30 | 3,819,575 | 3,758,175 |
| | { 15,389 } | | | | | | | |
| | { R 35,580 } | 33,078 | 17,891 | | Control—New Jersey State School for Conservation | 35 | (412,500) | (436,850) |
| | R 436,256 | 436,256 | | | Control—A. Harry Moore Laboratory School | 35 | (538,500) | (708,300) |
| 4,664,047 | { 737,554 } | | 5,772,038 | 4,435,628 | Auxiliary Services | 40 | 4,463,296 | 4,022,855 |
| 217,803 | { R 370,437 } | 48,969 | 168,834 | 164,748 | NDEA student loan program (State share) | 60 | 222,143 | 268,333 |
| 452,182 | | 108,060 | 344,122 | 334,440 | College work-study program (State share) | 60 | 434,660 | 625,032 |
| | { 4,171 } | | | | | | | |
| | { R 306,212 } | 874,598 | 1,184,981 | 987,218 | Supplementary education program | 60 | | |
| 5,500 | | 2,577 | 2,923 | 2,923 | Nursing loan and scholarship program | 60 | 2,500 | 2,000 |
| | R 295,419 | | 295,419 | 280,254 | Supplementary education pro- gram grant—Summer | 60 | | |

\$107,070,875

DEPARTMENT OF HIGHER EDUCATION—Continued**33000. HIGHER EDUCATION
STATE COLLEGES PROGRAMS**

for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that of the amount provided hereinabove for the New Jersey State School for Conservation, the sum of \$391,000 be payable out of receipts derived from the operation of this School, and receipts in excess of the amount hereinabove specifically set forth, and the unexpended balance of such receipts as of June 30, 1976, be appropriated.

It is further recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College be appropriated for operating expenses of the School.

It is further recommended that receipts in excess of those anticipated from regular tuition, be appropriated subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that receipts resulting from a general tuition increase adopted by resolution of the Board of Higher Education be appropriated; provided that a plan for allocation of the funds first be approved by the Director of the Division of Budget and Accounting.

DIRECT STATE SUPPORT DISPLAY

| | | | | | | | | |
|----------------------|--------------------|--------------------|----------------------|----------------------|-----------------------------------|----------------------|----------------------|---------------------|
| \$113,723,270 | \$7,415,868 | \$1,570,665 | \$122,709,803 | \$117,330,010 | Total Appropriation ... | \$112,761,298 | \$131,571,402 | \$93,254,733 |
| <i>\$44,580,383</i> | <i>\$3,608,791</i> | <i>.....</i> | <i>\$48,189,174</i> | <i>\$45,235,988</i> | <i>Less:</i> | | | |
| | | | | | <i>Income Deductions</i> | <i>\$43,124,733</i> | <i>\$44,239,902</i> | <i>\$41,216,429</i> |
| <i>\$69,142,887</i> | <i>\$3,807,077</i> | <i>\$1,570,665</i> | <i>\$74,520,629</i> | <i>\$72,094,022</i> | <i>Direct State Support</i> | <i>\$69,636,565</i> | <i>\$87,331,500</i> | <i>\$52,038,304</i> |

¹ Includes \$190,000 distributed from other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

² Includes allocation of \$1,510,820 for 1975-76 salary program, for comparison purposes.

**33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS**

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 (NJS 18A:65-1 et seq., as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls properties, funds and trusts. The Department of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University enrolls more than 60,000 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 services range from the work of the county agricultural home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields.

10. INSTRUCTION

Organized programs of instruction to students at all levels are provided by 20 organizational components.

20. SPONSORED RESEARCH

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students, and to extend and improve the University's relationships with the local businesses, and educational community.

30. EXTENSION AND PUBLIC SERVICE

This subcategory includes noncredit and escrow-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

40. AUXILIARY SERVICES

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

50. ACADEMIC SUPPORT

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections is provided by 19 University libraries.

60. STUDENT SERVICES

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

Other activities include admissions and registration, counseling and psychological services, housing, health services, and placement services.

70. INSTITUTIONAL SUPPORT

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University:

1. The complete management and operation of the total physical plant.
2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area.
4. Loss prevention services, including radiological safety, and safety programs to conserve life and property.
5. Operations include all General University administrative functions.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570. GENERAL UNIVERSITY

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$28,604,604 | R\$1,767,469 | | \$30,372,073 | \$30,372,073 | <i>Less:</i> | | | |
| 22,500,000 | | \$3,549,240 | 26,049,240 | 26,049,240 | General Services Income | \$31,443,990 | \$32,971,714 | \$28,507,440 |
| 17,628,281 | R 3,275,088 | | 20,903,369 | 20,903,369 | Receipts from Tuition Increase | | | 10,746,560 |
| | | 590,264 | 590,264 | 590,264 | Special funds income | 24,200,000 | 24,200,000 | 24,200,000 |
| | | | | | Auxiliary services income | 21,540,114 | 21,669,000 | 21,669,000 |
| | | | | | Appropriated from Board of Governors Consolidated Reserve | | | |
| \$68,732,885 | \$5,042,557 | \$4,139,504 | \$77,914,946 | \$77,914,946 | Total Income Deductions | \$77,184,104 | \$78,840,714 | \$85,123,000 |
| \$72,294,651 | \$150,000 | \$428,328 | \$72,872,979 | \$72,872,979 | Total Appropriation | \$75,190,630 | \$98,972,286 | \$62,283,000 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | <i>Salaries—</i> | | | |
| \$75,759,672 | | — \$321,522 | \$77,459,474 | \$77,459,474 | Officers and employees | { \$76,912,875 } | | |
| 2,021,324 | | | | | New positions | { \$5,752,000 } | \$83,892,797 | |
| 366,644 | | 223,926 | 590,570 | 590,570 | Student aides | 245,250 | 12,959,780 | |
| \$78,147,640 | | — \$97,596 | \$78,050,044 | \$78,050,044 | Total Salaries | \$82,910,125 | \$97,526,577 | |
| \$8,137,039 | | \$1,185,298 | \$9,322,337 | \$9,322,337 | Materials and Supplies | \$9,621,814 | \$12,242,105 | |
| \$6,551,097 | | \$678,014 | \$7,229,111 | \$7,229,111 | Services Other Than Personal | \$7,388,828 | \$9,293,722 | |
| \$1,533,001 | | \$2,889 | \$1,535,890 | \$1,535,890 | Maintenance of Property— | | | |
| 737,709 | | 226,130 | 963,839 | 963,839 | Recurring | \$781,857 | \$1,986,375 | |
| \$2,270,710 | | \$229,019 | \$2,499,729 | \$2,499,729 | Non-recurring and replacements | 341,229 | 1,425,100 | |
| | | | | | Total Maintenance of Property | \$1,123,086 | \$3,411,475 | |
| | | | | | <i>Extraordinary—</i> | | | |
| | | | | | Replacement of laboratory equipment | 10 | \$860,000 | |
| \$275,000 | | | \$275,000 | \$275,000 | Research grants | 20 | \$256,199 | \$101,537,000 |
| 120,000 | | — \$120,000 | | | Marine science consortium | 20 | | |
| 50,000 | | — 5,312 | 44,688 | 44,688 | Guidance of public employees in employee-management relationships (C34:13A) | 30 | 50,000 | |
| 64,000 | | — 6,331 | 57,669 | 57,669 | Graduate and law school fellowships | 60 | 64,000 | |
| 2,043,438 | R \$150,000 | 90,344 | 2,283,782 | 2,283,782 | Student aid | 60 | 2,325,111 | |
| 250,000 | | 19,225 | 269,225 | 269,225 | College work-study program (State share) | 60 | 300,000 | |
| 490,000 | | 208,766 | 698,766 | 698,766 | Retirement allowances | 70 | 565,000 | |
| 36,500 | | — 10,035 | 26,465 | 26,465 | Interest | 70 | 89,523 | |
| 105,000 | | — 105,000 | | | Contingent fund | 70 | 110,000 | |
| 100,000 | | 346,045 | 446,045 | 446,045 | Major renovations | 70 | 100,000 | |
| | | | | | Student life center support | 70 | 326,591 | |
| 1,250,000 | | | 1,250,000 | 1,250,000 | Special projects | 70 | 955,007 | |
| | R\$1,767,469 | —1,767,469 | | | Control | 70 | | |
| \$4,783,938 | \$1,917,469 | —\$1,349,767 | \$5,351,640 | \$5,351,640 | Total Extraordinary | \$5,141,431 | \$7,200,396 | |
| \$1,008,831 | | \$373,624 | \$1,382,455 | \$1,382,455 | Additions and Improvements | \$449,336 | \$2,269,725 | |
| \$100,899,255 | \$1,917,469 | \$1,018,592 | \$103,835,316 | \$103,835,316 | Sub-Total General Operations | \$106,634,620 | \$131,944,000 | \$101,537,000 |
| 22,500,000 | | 3,549,240 | 26,049,240 | 26,049,240 | Special funds expense | 24,200,000 | 24,200,000 | 24,200,000 |
| 17,628,281 | R3,275,088 | | 20,903,369 | 20,903,369 | Auxiliary funds expense | 21,540,114 | 21,669,000 | 21,669,000 |
| \$141,027,536 | \$5,192,557 | \$4,567,832 | \$150,787,925 | \$150,787,925 | Total All Operations | \$152,374,734 | \$177,813,000 | |

22,500,000
\$141

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
570. GENERAL UNIVERSITY

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|----------------------|------------------------------|--------------------|--------------|---|------------------------------|--------------|------------------|
| Orig. & (*) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$28,604,604 | R \$1,767,469 | | \$30,372,073 | \$30,372,073 | | | | |
| 22,500,000 | | \$3,549,240 | 26,049,240 | 26,049,240 | | | | |
| 17,628,281 | R 3,275,088 | | 20,903,369 | 20,903,369 | | | | |
| | | 590,264 | 590,264 | 590,264 | | | | |
| | | | | | <i>Less:</i> | | | |
| | | | | | General Services Income | \$31,443,990 | \$32,971,714 | \$28,507,440 |
| | | | | | Receipts from Tuition Increase | | | 10,746,560 |
| | | | | | Special funds income | 24,200,000 | 24,200,000 | 24,200,000 |
| | | | | | Auxiliary services income | 21,540,114 | 21,669,000 | 21,669,000 |
| | | | | | Appropriated from Board of Governors Consolidated Re- serve | | | |
| \$68,732,885 | \$5,042,557 | \$4,139,504 | \$77,914,946 | \$77,914,946 | Total Income Deductions .. | \$77,184,104 | \$78,840,714 | \$85,123,000 |
| \$72,288,851 | \$150,000 | \$428,328 | \$72,867,179 | \$72,867,179 | Appropriation exclusive of Land Grant interest | \$75,184,830 | \$98,966,486 | \$62,277,200 |
| 5,800 | | | 5,800 | 5,800 | Land Grant interest | 5,800 | 5,800 | 5,800 |
| \$72,294,651 | \$150,000 | \$428,328 | \$72,872,979 | \$72,872,979 | Total Appropriation | \$75,190,630 | \$98,972,286 | \$62,283,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| \$250,000 | \$24,448 | | \$274,448 | \$255,245 | Institutional Support | 70 \$250,000 | \$250,000 | \$250,000 |
| \$250,000 | \$24,448 | | \$274,448 | \$255,245 | Total Capital Construction .. | \$250,000 | \$250,000 | \$250,000 |
| \$72,544,651 | \$174,448 | \$428,328 | \$73,147,427 | \$73,128,224 | Total General State Fund Sources | \$75,440,630 | \$99,222,286 | \$62,533,000 |
| Federal Funds | | | | | | | | |
| | R \$248,706 | | \$248,706 | \$248,706 | Institutional Support | 70 | | |
| | \$248,706 | | \$248,706 | \$248,706 | Total Federal Funds | | | |
| \$72,544,651 | \$423,154 | \$428,328 | \$73,396,133 | \$73,376,930 | Grand Total | \$75,440,630 | \$99,222,286 | \$62,533,000 |

It is recommended that of the amount provided hereinabove for Rutgers, The State University, a sum shall be used for the adequate operation of Evening Law Schools at the Newark and Camden campuses, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

¹ Includes \$1,340,000 distributed from other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

² Includes allocation of \$1,577,012 for 1975-76 salary program, for comparison purposes.

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
572. AGRICULTURAL EXPERIMENT STATION

Established by RS 4:16-1, the New Jersey State Agricultural Experiment Station is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms, and philanthropic foundations. Cooperative Extension educational program support is derived from Federal grant funds, State, and County appropriations. Coupling basic research with community action education, Cook College and of which Cooperative Extension Service is a part, con-

siders land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology, and the protection of plants and animals from disease, pests, weeds, and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, and Willowood Arboretum in Gladstone.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|------------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Authorized Positions | 476 | 475 | 395 | 395 | a |
| Research | 291 | 292 | 243 | 243 | a |
| Extension and Public Service | 151 | 149 | 152 | 152 | a |
| Academic Support | 2 | 2 | | | |
| Institutional Support | 32 | 32 | | | |

^a Reduced level of program activity to be determined.

DEPARTMENT OF HIGHER EDUCATION—Contin.**33000. HIGHER EDUCATION****573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. This hospital provides the full range of facilities and services for Rutgers Medical School as described above.
3. The Institute of Mental Health Sciences at the Rutgers campus provides (a) individual and family diagnostic services, including neurological as well as psychological components; (b) individual and family treatment services, including conventional psychotherapeutic and behavior modification methods; (c) a modified day care program for adults and children, including special educational and rehabilitation elements; (d) consultation services with other agencies, including school systems in the catchment area; and (e) outreach satellite units in other towns.
4. The Newark Community Mental Health Center provides services similar to those at Rutgers.

40. AUXILIARY SERVICES

The College operates bookstores in Newark, Jersey City, and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT

Library and library staff provide a full range of services to students, faculty, administration, and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new library building in Newark, the Rutgers University Library of Science and Medicine, and in the Jersey City Medical Center.

60. STUDENT SERVICES

The program includes the activities of the Office, which is concerned with screening applicants, the College, establishing and maintaining student accounts, and evaluation and issuance of transcripts. It also includes the operation of a health care facility for students.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses, and an extensive summer program of education, recruitment and practical experience (work-study).

70. INSTITUTIONAL SUPPORT

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing and publication service, and data processing services.

The program encompasses the planning, management, and operation of the physical plant assets of the College including its new facilities in Newark, covering utilities, buildings and structures, grounds, and equipment of all kinds.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| INSTRUCTION | | | | | |
| Student Enrollment | | | | | |
| Medical | | | | | |
| Newark | 452 | 473 | 484 | 484 | 484 |
| Rutgers | 249 | 290 | 328 | 328 | 328 |
| Sub-Total | 701 | 763 | 812 | 812 | 812 |
| Graduate School—Biomedical | 50 | 54 | 70 | 70 | 70 |
| Dental | 284 | 309 | 369 | 321 | 321 |
| Allied health | 109 | 223 | 236 | 286 | 286 |
| Total | 1,144 | 1,349 | 1,487 | 1,489 | 1,489 |
| Degree Programs Offered | 8 | 7 | 9 | 9 | 9 |
| Courses Offered | | | | | |
| College-wide | | | | | |
| Medical schools | 107 | 115 | 115 | 115 | a |
| New Jersey | 26 | 26 | 26 | 26 | a |
| Rutgers | 35 | 45 | 48 | 48 | a |
| Graduate School—Biomedical | 61 | 68 | 60 | 80 | a |
| Dental | 24 | 24 | 24 | 24 | a |
| Ratio: Teaching Faculty/Student | | | | | |
| Medical | | | | | |
| New Jersey | 1/2.5 | 1/2.6 | 1/2.8 | 1/2.2 | a |
| Rutgers | 1/1.6 | 1/2.3 | 1/2.0 | 1/1.8 | a |
| Graduate School—Biomedical | | 1/9 | 1/10 | 1/12 | a |
| Dental | 1/3.3 | 1/3.0 | 1/3.1 | 1/3.0 | a |
| Allied health | 1/15.6 | 1/22.3 | 1/16.9 | 1/15.1 | a |
| Students Graduated | | | | | |
| Doctors graduated | 144 | 144 | 186 | 191 | 191 |
| Dentists graduated | 119 | 64 | 64 | 67 | 67 |
| Allied health students graduated | 109 | 182 | 212 | 197 | 197 |

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EXTENSION AND PUBLIC SERVICE | | | | | |
| Martland Hospital | | | | | |
| Rated capacity (beds) | 688 | 688 | 688 | 688 | a |
| Hospital admissions, total | 15,899 | 16,073 | 15,500 | 18,000 | a |
| Hospital admissions, daily average | 44 | 44 | 43 | 49 | a |
| Average daily population | 441 | 434 | 425 | 436 | a |
| Patient days of service, total | 160,828 | 158,474 | 155,000 | 164,397 | a |
| Average length of stay (days) | 10.0 | 9.9 | 9.9 | 9.0 | a |
| Outpatient and emergency visits, total | 175,030 | 157,626 | 170,000 | 168,000 | a |
| Outpatient and emergency visits, daily average | 480 | 432 | 466 | 460 | a |
| Raritan Valley Hospital | | | | | |
| Rated capacity (beds) | 122 | 131 | 131 | 135 | 135 |
| Hospital admissions, total | 3,710 | 3,939 | 4,500 | 4,665 | 4,665 |
| Hospital admissions, daily average | 10.2 | 10.8 | 12.3 | 12.8 | 12.8 |
| Average daily population | 86 | 86 | 105 | 104 | 104 |
| Patient days of service, total | 31,437 | 31,473 | 38,252 | 37,942 | 37,942 |
| Average length of stay (days) | 8.5 | 7.9 | 8.5 | 8.1 | 8.1 |
| Outpatient and emergency visits, total | 19,336 | 25,064 | 43,962 | 35,050 | 35,050 |
| Outpatient and emergency visits, daily average | 53 | 69 | 120 | 96 | 96 |
| POSITION DATA BY PROGRAM | | | | | |
| Authorized Positions | | | | | |
| Instruction | 829 | 894 | 934 | 1,043 | a |
| Extension and Public Service | 2,776 | 2,875 | 2,969 | 3,268 | a |
| Auxiliary Services | 2 | 4 | 3 | 4 | a |
| Academic Support | 20 | 24 | 24 | 24 | a |
| Student Services | 13 | 15 | 11 | 21 | a |
| Institutional Support | 343 | 440 | 474 | 666 | a |
| Total | 3,983 | 4,252 | 4,415 | 5,026 | a |
| POSITION DATA BY ORGANIZATION | | | | | |
| Teaching Positions | | | | | |
| Medical | | | | | |
| Newark | 182 | 180 | 170 | 225 | a |
| Rutgers | 152 | 157 | 168 | 180 | a |
| Graduate School—Biomedical ..... | ..... | 6 | 7 | 1 | a |
| Dental | | | | | |
| Newark | 87 | 102 | 120 | 106 | a |
| Allied health | 7 | 10 | 14 | 19 | a |
| Sub-Total | 428 | 455 | 479 | 531 | a |
| Non-Teaching Positions | | | | | |
| Central administration | 33 | 57 | 67 | 67 | a |
| College-wide | 75 | 78 | 77 | 82 | a |
| Newark | | | | | |
| College | 378 | 489 | 540 | 742 | a |
| Graduate School—Biomedical | 3 | 4 | 3 | 2 | a |
| Martland Hospital | 2,061 | 2,013 | 2,096 | 2,221 | a |
| Community Mental Health Center | 155 | 156 | 156 | 189 | a |
| Rutgers | | | | | |
| College | 291 | 294 | 291 | 334 | a |
| Raritan Valley Hospital | 394 | 402 | 402 | 566 | 566 |
| Community Mental Health Center | 166 | 304 | 304 | 292 | a |
| Sub-Total | 3,556 | 3,797 | 3,936 | 4,495 | a |
| Total Positions | | | | | |
| Central administration | 33 | 57 | 67 | 67 | a |
| College-wide | 83 | 87 | 91 | 101 | a |
| Newark | 2,866 | 2,951 | 3,092 | 3,486 | a |
| Rutgers | 1,002 | 1,157 | 1,165 | 1,372 | a |
| Grand Total | 3,984 | 4,252 | 4,415 | 5,026 | a |

a Reduced level of program activity to be determined.

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

| Orig. & (S) Supple- mental | Year Ending June 30, 1975 | | | | PROGRAM | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|---------------------------|-----------------------------------|--------------------|-------------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | | | | | Central Administration | | | |
| | | | | | 33120. Organized Research | | | |
| | | | | | 33121. Sponsored Research | \$189,751 | \$700,000 | |
| | | | | | Sub-Total | \$189,751 | \$700,000 | |
| | | | | | 33900. Support Services | | | |
| \$966,733 | \$40,000 | \$160,719 | \$1,167,452 | \$1,157,982 | 33970. Institutional Support | \$1,123,927 | \$1,270,529 | \$1,824,000 |
| \$966,733 | \$40,000 | \$160,719 | \$1,167,452 | \$1,157,982 | Sub-Total | \$1,123,927 | \$1,270,529 | |
| \$966,733 | \$40,000 | \$160,719 | \$1,167,452 | \$1,157,982 | Total All Operations—Central Administration | \$1,313,678 | \$1,970,529 | \$1,824,000 |
| | | | | | Less: | | | |
| | | | | | Special Services Income | \$189,751 | \$700,000 | \$700,000 |
| | | | | | Total Income Deductions | \$189,751 | \$700,000 | \$700,000 |
| \$966,733 | \$40,000 | \$160,719 | \$1,167,452 | \$1,157,982 | Total Appropriation—Central Administration | \$1,123,927 | \$1,270,529 | \$1,124,000 |
| | | | | | College-wide Programs | | | |
| | | | | | 33100. Instruction and Departmental Research | | | |
| \$781,411 | | \$146,615 | \$634,796 | \$634,796 | 33110. Instruction | \$758,251 | \$912,180 | |
| 117,592 | | 7,057 | 124,649 | 124,649 | 33111. Instruction | | | |
| | | | | | 33113. Organized Activities | | | |
| \$899,003 | | \$139,558 | \$759,445 | \$759,445 | Sub-Total | \$758,251 | \$912,180 | |
| 351,744 | | 1,768 | 349,976 | 349,976 | 33120. Organized Research | | | |
| \$1,250,747 | | \$141,326 | \$1,109,421 | \$1,109,421 | Sub-Total Instruction | \$758,251 | \$912,180 | \$2,327,000 |
| | | | | | 33900. Support Services | | | |
| \$134,928 | | \$9,845 | \$125,083 | \$125,083 | 33960. Student Services | \$143,000 | \$154,440 | |
| 1,490,037 | | 183,320 | 1,306,717 | 1,303,224 | 33970. Institutional Support | 1,426,241 | 1,802,980 | |
| \$1,624,965 | | \$193,165 | \$1,431,800 | \$1,428,307 | Sub-Total Support Services | \$1,569,241 | \$1,957,420 | |
| \$2,875,712 | | \$334,491 | \$2,541,221 | \$2,537,728 | Total All Operations, College-wide Programs | \$2,327,492 | \$2,869,600 | \$2,327,000 |
| | | | | | Less: | | | |
| | | | | | General Services Income | \$122,000 | \$165,000 | \$514,000 |
| \$2,875,712 | | \$334,491 | \$2,541,221 | \$2,537,728 | Total Appropriation—College-wide Programs | \$2,205,492 | \$2,704,600 | \$1,813,000 |
| | | | | | South Jersey Medical Program | | | |
| | | \$100,000 | \$100,000 | \$88,761 | 33900. Support Services | | | |
| | | \$100,000 | \$100,000 | \$88,761 | 33970. Institutional Support | \$41,000 | \$599,000 | \$41,000 |
| | | | | | Total Appropriation—South Jersey Medical Program | \$41,000 | \$599,000 | \$41,000 |
| | | | | | Graduate School of Bio-Medical Sciences | | | |
| | | | | | 33100. Instruction and Departmental Research | | | |
| \$230,985 | | \$1,974 | \$229,011 | \$229,011 | 33110. Instruction | \$283,861 | \$305,636 | \$284,000 |
| \$230,985 | | \$1,974 | \$229,011 | \$229,011 | Total All Operations, Graduate School of Bio-Medical Sciences | \$283,861 | \$305,636 | \$284,000 |
| | | | | | Less: | | | |
| \$34,650 | | | \$34,650 | \$34,650 | General Service Income | \$56,800 | \$59,778 | \$85,000 |
| \$196,335 | | \$1,974 | \$194,361 | \$194,361 | Total Appropriation—Graduate School of Bio-Medical Sciences | \$227,061 | \$245,858 | \$199,000 |

DEPARTMENT OF HIGHER EDUCATION—Continued**33000. HIGHER EDUCATION****573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|--|---------------------------|-----------------------------------|--------------------|--------------|--|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| New Jersey Medical School—Newark | | | | | | | |
| 33100. Instruction and Departmental Research | | | | | | | |
| 33110. Instruction | | | | | | | |
| \$2,772,273 | — | \$40,823 | \$2,731,450 | \$2,525,841 | 33111. Instruction—Basic Science | \$1,740,560 | \$1,796,252 |
| 4,861,042 | \$252,759 | 106,168 | 5,219,969 | 5,219,969 | 33112. Instruction—Clinical Science | 4,871,545 | 5,450,080 |
| 311,194 | — | 7,056 | 304,138 | 271,394 | 33113. Organized Activities | 269,573 | 281,317 |
| \$7,944,509 | \$252,759 | \$58,289 | \$8,255,557 | \$8,017,204 | Sub-Total | \$6,881,678 | \$7,527,649 |
| 33120. Organized Research | | | | | | | |
| \$6,127,733 | — | \$4,549,316 | \$10,677,049 | \$10,677,049 | 33121. Sponsored Research | \$7,603,185 | \$8,521,695 |
| 78,750 | — | 413 | 79,163 | 79,163 | 33122. Separately Budgeted Research | 86,625 | 95,661 |
| \$6,206,483 | — | \$4,549,729 | \$10,756,212 | \$10,756,212 | Sub-Total | \$7,689,810 | \$8,617,356 |
| 33130. Extension and Public Service | | | | | | | |
| \$1,989,212 | — | \$171,900 | \$1,817,312 | \$1,817,312 | Newark Community Mental Health Center | \$2,239,572 | \$2,978,241 |
| \$16,140,204 | \$252,759 | \$4,436,118 | \$20,829,081 | \$20,590,728 | Sub-Total Instruction | \$16,811,060 | \$19,123,246 |
| 33200. Auxiliary Service | | | | | | | |
| \$204,224 | — | \$83,426 | \$287,650 | \$287,650 | 33240. Auxiliary Service | \$224,878 | \$246,401 |
| 33900. Support Services | | | | | | | |
| \$457,679 | — | \$28,567 | \$486,246 | \$479,263 | 33950. Academic Support | \$394,975 | \$444,901 |
| 184,133 | — | 11,375 | 172,758 | 155,612 | 33960. Student Services | 151,256 | 159,920 |
| 2,591,732 | — | 160,153 | 2,751,885 | 2,566,917 | 33970. Institutional Support | 3,660,605 | 7,390,866 |
| \$3,233,544 | — | \$177,345 | \$3,410,889 | \$3,201,792 | Sub-Total Support Services | \$4,206,836 | \$7,995,687 |
| \$19,577,972 | \$252,759 | \$4,696,889 | \$24,527,620 | \$24,080,170 | Total All Operations, New Jersey Medical School—Newark | \$21,242,774 | \$27,365,334 |
| Less: | | | | | | | |
| \$1,083,250 | — | — | \$1,083,250 | \$1,083,250 | General Services Income | \$1,351,706 | \$2,915,698 |
| 6,127,733 | — | \$4,549,316 | 10,677,049 | 10,677,049 | Special Services Income | 7,603,185 | 6,760,000 |
| 204,224 | — | 83,426 | 287,650 | 287,650 | Auxiliary Services Income | 224,878 | 246,401 |
| 1,989,212 | — | 171,900 | 1,817,312 | 1,817,312 | Newark Community Mental Health Center | 2,239,572 | 2,978,241 |
| \$9,404,419 | — | \$4,460,842 | \$13,865,261 | \$13,865,261 | Total Income Deductions | \$11,419,341 | \$12,900,340 |
| \$10,173,553 | \$252,759 | \$236,047 | \$10,662,359 | \$10,214,909 | Total Appropriation—New Jersey Medical School—Newark | \$9,823,433 | \$14,464,994 |
| New Jersey Dental School—Newark | | | | | | | |
| 33100. Instruction and Departmental Research | | | | | | | |
| 33110. Instruction | | | | | | | |
| \$3,809,998 | \$5,666 | \$15,387 | \$3,831,051 | \$3,445,170 | 33110. Instruction | \$4,437,304 | \$4,769,351 |
| 538,795 | — | 1,193,884 | 1,732,679 | 1,732,679 | 33120. Organized Research | 747,190 | 951,190 |
| \$4,348,793 | \$5,666 | \$1,209,271 | \$5,563,730 | \$5,177,849 | Sub-Total Instruction | \$5,184,494 | \$5,720,541 |
| 33900. Support Services | | | | | | | |
| \$768,247 | — | \$31,408 | \$736,839 | \$693,695 | 33950. Academic Support | \$96,698 | \$104,425 |
| \$5,117,040 | \$5,666 | \$1,177,863 | \$6,300,569 | \$5,871,544 | 33970. Institutional Support | 1,068,556 | 1,143,233 |
| Total All Operations—New Jersey Dental School—Newark | | | | | | | |
| Less: | | | | | | | |
| \$559,999 | — | — | \$559,999 | \$559,999 | General Services Income | \$824,000 | \$1,235,593 |
| 538,795 | — | \$1,193,884 | 1,732,679 | 1,732,679 | Special Services Income | 747,190 | 423,000 |
| \$1,098,794 | — | \$1,193,884 | \$2,292,678 | \$2,292,678 | Total Income Deductions | \$1,571,190 | \$1,658,593 |
| \$4,018,246 | \$5,666 | \$16,021 | \$4,007,891 | \$3,578,866 | Total Appropriation—New Jersey Dental School—Newark | \$4,778,558 | \$5,309,606 |

DEPARTMENT OF HIGHER EDUCATION—Continued**33000. HIGHER EDUCATION****573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|--|-------------------|---------------------------|-----------------|--------------|--|--------------|---------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| Martland Hospital—Newark | | | | | | | |
| 33130. Extension and Public Service | | | | | | | |
| \$9,357,754 | | \$1,226,653 | \$8,131,101 | \$8,131,101 | \$8,461,092 | \$9,002,972 | \$34,174,000 |
| 1,335,335 | | 13,184 | 1,322,151 | 1,322,151 | 1,448,631 | 1,660,913 | |
| 11,364,994 | | 314,724 | 11,050,270 | 11,050,270 | 11,609,244 | 12,339,227 | |
| 5,059,804 | | 736,480 | 5,796,284 | 5,796,284 | 6,238,133 | 6,675,334 | |
| 3,297,595 | \$2,776,229 | 543,223 | 6,617,047 | 4,261,234 | 4,282,801 | 4,495,554 | |
| \$30,415,482 | \$2,776,229 | \$274,858 | \$32,916,853 | \$30,561,040 | | | |
| | | | | | <i>Total All Operations—Martland Hospital—Newark</i> | | |
| | | | | | \$32,039,901 | \$34,174,000 | \$34,174,000 |
| <i>Less:</i> | | | | | | | |
| \$15,039,751 | | | | | \$18,353,768 | \$20,320,447 | \$21,680,000 |
| \$15,375,731 | | | | | \$13,686,133 | \$13,853,553 | \$12,494,000 |
| | | | | | <i>Total Appropriation—Martland Hospital—Newark</i> | | |
| | | | | | \$13,686,133 | \$13,853,553 | \$12,494,000 |
| Rutgers Medical School | | | | | | | |
| 33100. Instruction and Departmental Research | | | | | | | |
| \$6,722,910 | | \$182,347 | \$6,540,563 | \$6,540,563 | \$6,871,456 | \$8,075,177 | \$16,118,000 |
| 1,180,200 | | 3,088,902 | 4,269,102 | 4,269,102 | 1,993,339 | 1,760,893 | |
| 4,435,427 | | 42,746 | 4,392,681 | 4,235,254 | | | |
| | | | | | 4,418,957 | 4,590,971 | |
| | | | | | \$13,283,752 | \$14,427,041 | |
| \$12,338,537 | | \$2,863,809 | \$15,202,346 | \$15,044,919 | | | |
| | | | | | <i>Sub-Total Instruction</i> | | |
| | | | | | \$13,283,752 | \$14,427,041 | |
| 33900. Support Services | | | | | | | |
| \$126,000 | | \$44,632 | \$170,632 | \$170,632 | | \$136,080 | \$16,118,000 |
| 104,633 | | 64,464 | 169,097 | 169,097 | | 259,545 | |
| 2,778,118 | \$303,295 | 96,171 | 2,985,242 | 2,697,765 | | 3,501,274 | |
| \$3,008,751 | \$303,295 | \$12,925 | \$3,324,971 | \$3,037,494 | \$2,970,731 | \$3,896,899 | |
| \$15,347,288 | \$303,295 | \$2,876,734 | \$18,527,317 | \$18,082,413 | | | |
| | | | | | <i>Sub-Total Support Services</i> | | |
| | | | | | \$2,970,731 | \$3,896,899 | |
| | | | | | <i>Total All Operations—Rutgers Medical School</i> | | |
| | | | | | \$16,254,483 | \$18,323,940 | \$16,118,000 |
| <i>Less:</i> | | | | | | | |
| \$565,000 | | | | | \$678,380 | \$1,678,000 | \$4,855,162 |
| \$1,180,200 | | | | | 1,993,339 | 1,760,893 | |
| \$4,435,427 | | | | | 4,418,957 | 4,590,971 | |
| | | | | | | | \$4,323,838 |
| | | | | | <i>Total Income Deductions</i> | | |
| | | | | | \$7,090,676 | \$8,029,864 | \$9,179,000 |
| | | | | | <i>Total Appropriation—Rutgers Medical School</i> | | |
| | | | | | \$9,163,807 | \$10,294,076 | \$6,939,000 |
| Raritan Valley Hospital | | | | | | | |
| 33130. Extension and Public Service | | | | | | | |
| \$1,614,137 | | \$186,840 | \$1,800,977 | \$1,800,977 | \$1,547,997 | \$2,224,892 | \$9,855,503 |
| 136,377 | | 470,627 | 607,004 | 607,004 | 2,155,279 | 3,433,342 | |
| 2,333,983 | | 199,797 | 2,533,780 | 2,533,780 | 570,692 | 766,744 | |
| 1,536,097 | | 176,810 | 1,712,907 | 1,712,907 | 1,612,071 | 1,960,692 | |
| 1,236,987 | \$1,047,722 | 1,034,074 | 1,250,635 | 1,048,681 | 1,265,869 | 1,469,833 | |
| \$6,857,581 | \$1,047,722 | | \$7,905,303 | \$7,703,349 | | | |
| | | | | | <i>Total All Operations—Raritan Valley Hospital</i> | | |
| | | | | | \$7,151,908 | \$9,855,503 | \$9,855,503 |
| <i>Less:</i> | | | | | | | |
| \$5,408,766 | | | | | \$6,001,000 | \$8,900,503 | \$8,900,503 |
| \$1,448,815 | | | | | | | |
| | | | | | <i>Total Appropriation—Raritan Valley Hospital</i> | | |
| | | | | | \$1,150,908 | \$955,000 | \$955,000 |
| | | | | | <i>Sub-Total Appropriation—College of Medicine and Dentistry</i> | | |
| | | | | | \$42,200,319 | \$49,697,216 | \$35,772,000 |
| | | | | | <i>Balance Carried Forward</i> | | |
| | | | | | —\$440,000 | | |
| | | | | | <i>Total Appropriation—College of Medicine and Dentistry of New Jersey</i> | | |
| | | | | | \$41,760,319 | \$49,697,216 | \$35,772,000 |

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|---------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom-mended |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$47,839,737 | \$504,623 | — | \$612,972 | \$47,731,388 | Officers and employees | \$50,451,301 | \$58,323,597 | |
| 1,265,078 | | | | 1,265,078 | New positions | | 853,331 | |
| \$49,104,815 | \$504,623 | — | \$612,972 | \$48,996,466 | <i>Total Salaries</i> | \$50,451,301 | \$59,176,928 | |
| \$7,340,135 | | \$2,324,630 | \$9,664,765 | \$9,591,793 | Materials and Supplies | \$10,775,609 | \$15,148,242 | |
| \$6,402,565 | \$172,000 | — | \$1,284,161 | \$5,290,404 | Services Other Than Personal | \$5,817,168 | \$7,627,083 | |
| | | | | | Maintenance of Property— | | | |
| \$567,880 | | \$118,416 | \$686,296 | \$679,073 | Recurring | \$524,798 | \$681,594 | |
| 145,914 | | — | 75,488 | 33,189 | Non-recurring and replacements | 27,628 | 24,174 | |
| \$713,794 | | \$47,990 | \$761,784 | \$712,262 | <i>Total Maintenance of Property</i> | \$552,426 | \$705,768 | |
| | | | | | Extraordinary— | | | |
| \$10,000 | | — | \$741 | \$9,259 | Central administration | | | |
| | | | | | Board of trustees planning fund | \$8,000 | \$10,000 | |
| 134,928 | | — | 15,359 | 119,569 | College-wide | | | |
| 351,744 | | — | 1,768 | 349,976 | Student aid | 143,000 | 185,990 | |
| | | | | | Research under contract with the | | | |
| | | | | | Institute of Medical Research, | | | |
| | | | | | Camden | | | |
| 90,000 | | | 90,000 | 90,000 | Nursing instruction | | | |
| 100,000 | | | 100,000 | 88,761 | South Jersey Medical Program | | | |
| | | | | | Development planning | 40,000 | 599,000 | \$77,293,643 |
| 14,709 | | — | 14,709 | | New Jersey Medical School | | | |
| 80,628 | | — | 17,827 | 62,801 | Student transportation | | | |
| 78,750 | | — | 78,750 | | Student aid | 52,000 | 57,425 | |
| | | | | | Faculty research | 86,625 | 95,661 | |
| 389,455 | | 91,834 | 481,289 | 481,289 | Martland Hospital | | | |
| | | | | | Pension and workmen's compensation | 467,910 | 509,782 | |
| 36,750 | | 1,703 | 38,453 | 38,453 | Rutgers Medical School | | | |
| 194,809 | | | 194,809 | 194,809 | Student aid | 36,750 | 39,690 | |
| | | | | | Mortgage program | 132,568 | 217,179 | |
| 684,691 | | | 684,691 | 684,691 | Raritan Valley Hospital | | | |
| | \$3,749,048 | — | 690,528 | 3,058,520 | Mortgage program | 487,038 | 494,000 | |
| \$2,166,464 | \$3,749,048 | — | \$726,145 | \$5,189,367 | Refund to State treasury (reserve) | | | |
| \$1,185,429 | | — | \$49,342 | \$1,136,087 | <i>Total Extraordinary</i> | \$1,453,891 | \$2,208,727 | |
| \$66,913,202 | \$4,425,671 | — | \$300,000 | \$71,038,873 | Additions and Improvements | \$179,810 | \$105,487 | |
| \$7,846,728 | | \$8,832,102 | \$16,678,830 | \$16,678,830 | <i>Sub-Total General Operations</i> | \$69,230,205 | \$84,972,235 | \$77,293,643 |
| 204,224 | | 83,426 | 287,650 | 287,650 | Special Funds Expense | \$10,533,465 | \$9,643,893 | \$9,643,893 |
| 4,435,427 | | — | 4,392,681 | 4,235,254 | Auxiliary Fund Expense | 224,878 | 246,401 | 246,401 |
| 1,989,212 | | — | 1,817,312 | 1,817,312 | Rutgers Community Mental Health Center | 4,418,957 | 4,590,971 | 4,323,838 |
| | | | | | Newark Community Mental Health Center | 2,239,572 | 2,978,241 | 2,917,728 |
| \$81,388,793 | \$4,425,671 | \$8,400,882 | \$94,215,346 | \$90,311,998 | <i>Total All Operations</i> | \$86,647,077 | \$102,431,741 | \$94,425,503 |
| | | | | | Less: | | | |
| \$2,242,899 | | | \$2,242,899 | \$2,242,899 | General Service Income | \$3,032,886 | \$6,054,069 | \$7,530,179 |
| 7,846,728 | | \$8,832,102 | 16,678,830 | 16,678,830 | Receipts from Tuition Increase | | | 3,410,961 |
| 204,224 | | 83,426 | 287,650 | 287,650 | Special Service Income | 10,533,465 | 9,643,893 | 9,643,893 |
| 20,448,517 | | | 20,448,517 | 20,448,517 | Auxiliary Service Income | 224,878 | 246,401 | 246,401 |
| 4,435,427 | | — | 4,392,681 | 4,235,254 | Hospital Service Income | 23,997,000 | 29,220,950 | 30,580,503 |
| | | | | | Rutgers Community Mental Health Center | 4,418,957 | 4,590,971 | 4,323,838 |

DEPARTMENT OF HIGHER EDUCATION—Continued
33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|------------------------------|-------------------|--------------------------------|-----------------|--------------|---|---------------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,989,212 | | —\$171,900 | \$1,817,312 | \$1,817,312 | Newark Community Mental Health Center | \$2,239,572 | \$2,978,241 | \$2,917,728 |
| \$37,167,007 | | \$8,700,882 | \$45,867,889 | \$45,710,462 | Total Income | \$44,446,758 | \$52,734,525 | \$58,653,503 |
| | | | | | Balance Carried Forward | 440,000 | | |
| \$37,167,007 | | \$8,700,882 | \$45,867,889 | \$45,710,462 | Total Deductions | \$44,886,758 | \$52,734,525 | \$58,653,503 |
| \$44,221,786 | \$4,425,671 | —\$300,000 | \$48,347,457 | \$44,601,536 | Total Appropriation—College of Medicine and Dentistry of New Jersey | \$41,760,319 | \$49,697,216 | \$35,772,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| | \$995,427 | \$300,000 | \$1,295,427 | \$495,427 | Institutional Support | | | |
| | \$995,427 | \$300,000 | \$1,295,427 | \$495,427 | Total Capital Construction | | | |
| \$44,221,786 | \$5,421,098 | | \$49,642,884 | \$45,096,963 | Grand Total | \$41,760,319 | \$49,697,216 | \$35,772,000 |

It is recommended that all general services income or hospital services income in excess of the amounts shown herein above as income deductions be credited to the General State Fund and that such excess income be appropriated therefrom for service improvements during fiscal year 1976-77 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration Project approved under the provisions of Section 1115 of Title XIX of the Federal Social Security Act for the City of Newark, so much of such sum as represents the State share of medical assistance payments be appropriated to the Division of Medical Assistance and Health Services in the Department of Institutions and Agencies for the purpose of making further payments (C30:4D-1 et seq.).

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its Continuing Medical-Dental Education Program as a revolving fund and that the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

¹ Includes allocation of \$1,856,000, of which \$357,768 represents receipts, for the 1975-76 salary program, for comparison purposes.

² Reflects \$1,550,000 distributed to other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

33000. HIGHER EDUCATION
574. NEW JERSEY INSTITUTE OF TECHNOLOGY

This institution was established in 1881 (NJS 18A:64E-1 et seq.). For many years, the State Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The Institute's physical plant is located in Newark on 20 acres, and includes 12 buildings comprised of administrative offices, classroom-laboratory buildings, a gymnasium, a student center, and a maintenance building.

10. INSTRUCTION

The Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Science in Architecture; Chemical, Civil, Electrical, Industrial, and Mechanical Engineering; Computer Science; Engineering Science; Industrial Administration; Man in Technology; and Engineering Technology with options in Construction and Contracting, Electrical Systems, Environment, Manufacturing and Mechanical Systems.
2. Master of Science in Chemical, Civil, Electrical, Environmental, Industrial, Management, and Mechanical Engineering; Com-

puter Science; and the undesignated degree for those whose B.S. degrees were undesignated or were in a different field.

3. Engineer in Chemical, Civil, Electrical and Mechanical Engineering.

4. Doctor of Engineering Science in Chemical, Civil, Electrical and Mechanical Engineering.

The Institute also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing engineering education for practicing professional personnel.

20. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Under this program a wide variety of projects and activities is carried out, which serves to broaden the educational program of the Institute, encourage faculty to improve their academic competence, provide practical development experience to students, and to extend and improve the Institute's relationships with the local, business, and educational community.

Costs of projects and activities under this program are funded by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

DEPARTMENT OF HIGHER EDUCATION—Continued**33000. HIGHER EDUCATION****574. NEW JERSEY INSTITUTE OF TECHNOLOGY****30. EXTENSION AND PUBLIC SERVICE**

The Division of Continuing Education offers non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry throughout the State.

40. AUXILIARY SERVICES

Under this program the Institute operates a bookstore and cafeteria. These facilities are operated on a self-supporting non-profit basis.

50. ACADEMIC SUPPORT

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections. The Instructional Media Center and the library also provide films, film-strips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the in-house UNIVAC 70/3 computer and a terminal providing a tie to the Educational Computer Network's IBM 370-168 at New Brunswick.

60. STUDENT AID

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Admissions Office, Office of the Registrar, Placement Office, Engineering Opportunity Program, and the Student Center. Included are admissions processing, student and class scheduling, student academic records, counseling and psychological services, housing assistance, student activities, financial aid programs, health services and placement services.

70. INSTITUTIONAL SUPPORT

Executive leadership and management of the Institution is provided by the President, who is the executive officer of the Institute, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire Institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service and data processing services.

This program also includes the planning, management and operation of the physical plant assets of the Institute including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Campus security is a further function.

EVALUATION DATA**INSTRUCTION**

| | Actual FY 1974 | | Actual FY 1975 | | Budgeted FY 1976 | | Department Estimate FY 1977 | | Budget Estimate FY 1977 | |
|-------------------------------------|-------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-----------------------------------|-----------------------|-------------------------------|-----------------------|
| | Total | Weighted ^a | Total | Weighted ^a | Total | Weighted ^a | Total | Weighted ^a | Total | Weighted ^a |
| Enrollment—Total | 4,874 | 3,566 | 7,848 | 4,122 | 6,393 | 4,127 | 8,193 | 4,560 | e | 3,810 |
| Undergraduate—Total | 3,854 | 3,113 | 5,295 | 3,382 | 4,088 | 3,459 | 5,616 | 3,821 | e | 3,390 |
| Full-time | 2,475 | 2,508 | 2,611 | 2,566 | 2,720 | 2,823 | 3,060 | 3,071 | e | e |
| Part-time | 1,379 | 605 | 2,684 | 816 | 1,368 | 636 | 2,556 | 750 | e | e |
| Graduate—Total | 1,020 | 453 | 1,253 | 512 | 990 | 445 | 1,294 | 511 | e | 420 |
| Full-time | 174 | 131 | 144 | 115 | 141 | 126 | 1,049 | 104 | e | e |
| Part-time | 846 | 322 | 1,109 | 397 | 849 | 319 | 245 | 407 | e | e |
| Degree programs offered | 10 | | 12 | | 11 | | 12 | | e | |
| Courses offered | 750 | | 750 | | 760 | | 760 | | e | |
| Student credit hours produced | 91,098 | | 102,256 | | 127,612 | | 116,700 | | e | |
| Degrees granted | | | | | | | | | | |
| Bachelors | 759 | | 697 | | 700 | | 725 | | e | |
| Masters | 180 | | 206 | | 200 | | 200 | | e | |
| Doctors | 3 | | 8 | | 7 | | 7 | | e | |
| Ratio: Student/Faculty ^b | 13.5/1 | | 14.4/1 | | 15.2/1 | | 14.3/1 | | | 16.9/1 |

EXTENSION AND PUBLIC SERVICE

| | | | | | | | | | | |
|--|-------|---------|-------|---------|-------|----------------------|-------|---------|---|---------|
| Summer Session—Total ^c | 1,301 | 229 | 1,300 | 228 | 1,315 | 223 | 1,283 | 228 | e | e |
| Undergraduate | 1,140 | 205 | 1,170 | 205 | 1,174 | 201 | 1,159 | 205 | e | e |
| Graduate | 161 | 24 | 130 | 23 | 141 | 22 | 124 | 23 | e | e |
| Non-Credit Students | 2,000 | .... | 2,000 | .... | 2,000 | .... | 2,000 | .... | e | e |
| Direct State support per full-time equated student | | \$2,469 | | \$2,421 | | \$2,491 ^d | | \$3,215 | | \$2,421 |

POSITION DATA

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Authorized Positions | 568 | 554 | 557 | 594 | e |

^a Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

^b Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

^c Included in the calculation of equated full-time (weighted) students, beginning in FY 1975.

^d Based on allocation of \$170,581 for 1975-76 salary program and \$40,000 distributed from other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

^e Reduced level of program activity to be determined.

DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|---|----------|----------------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$7,116,029 | | — \$344,584 | \$6,771,445 | \$6,767,097 | Instruction | 10 | \$6,708,257 | \$7,964,000 | \$14,395,000 |
| 137,600 | | — 76,722 | 60,878 | 60,878 | Sponsored Research and Other Sponsored Programs | 20 | 121,206 | 330,000 | |
| 82,080 | | 38,888 | 120,968 | 120,968 | Extension and Public Service | 30 | 68,212 | 83,000 | |
| 890,000 | \$85,863 | | 975,863 | 975,863 | Auxiliary Services | 40 | 1,182,000 | 1,200,000 | |
| 342,206 | | 859,110 | 1,201,316 | 1,201,316 | Academic Support | 50 | 1,259,405 | 1,590,000 | |
| 665,456 | | 450,840 | 1,116,296 | 1,116,296 | Student Services | 60 | 1,098,146 | 1,165,000 | |
| 4,235,317 | 509,739 | — 733,105 | 4,011,951 | 4,011,951 | Institutional Support | 70 | 4,243,355 | 5,939,000 | |
| \$13,468,688 | \$595,602 | \$194,427 | \$14,258,717 | \$14,254,369 | Total All Operations | | \$14,680,581 | \$18,271,000 | \$14,395,000 |
| | | | | | Less: | | | | |
| \$3,339,600 | R \$509,739 | | \$3,849,339 | \$3,849,339 | General services income | | \$3,631,221 | \$3,879,100 | \$3,353,650 |
| | | | | | Receipts from Tuition Increase | | | | 616,350 |
| 890,000 | R 85,863 | | 975,863 | 975,863 | Auxiliary services income | | 1,182,000 | 1,200,000 | 1,200,000 |
| \$4,229,600 | \$595,602 | | \$4,825,202 | \$4,825,202 | Total Income Deductions | | \$4,813,221 | \$5,079,100 | \$5,170,000 |
| \$9,239,088 | | \$194,427 | \$9,433,515 | \$9,429,167 | Total Appropriation | | \$9,867,360 | \$13,191,900 | \$9,225,000 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$8,544,517 | | \$833,616 | \$9,378,133 | \$9,373,785 | Officers and employees | | { \$537,000 } 8,815,118 | \$9,419,829 | \$13,195,000 |
| 88,000 | | 40,286 | 128,286 | 128,286 | Student aides | | 130,740 | 155,000 | |
| | | | | | New positions | | | 500,000 | |
| \$8,632,517 | | \$873,902 | \$9,506,419 | \$9,502,071 | Total Salaries | | \$9,482,858 | \$10,074,829 | |
| \$996,495 | | — \$19,947 | \$976,548 | \$976,548 | Materials and Supplies | | \$1,267,000 | \$1,692,400 | |
| \$1,268,353 | | \$307,611 | \$1,575,964 | \$1,575,964 | Services Other Than Personal | | \$1,504,868 | \$1,852,401 | |
| | | | | | Maintenance of Property— | | | | |
| \$82,626 | | — \$16,773 | \$65,853 | \$65,853 | Recurring | | \$70,000 | \$221,800 | \$13,195,000 |
| 255,681 | | — 187,956 | 67,725 | 67,725 | Non-recurring and replacements | | 96,400 | 532,000 | |
| \$338,307 | | — \$204,729 | \$133,578 | \$133,578 | Total Maintenance of Property | | \$166,400 | \$753,800 | |
| | | | | | Extraordinary— | | | | |
| \$31,830 | | \$975 | \$32,805 | \$32,805 | Organized activities | 60 | \$34,000 | \$50,000 | \$13,195,000 |
| 108,358 | | 9,555 | 117,913 | 117,913 | Scholarships, grants, fellowships | 60 | 118,000 | 200,000 | |
| 198,708 | | 17,267 | 215,975 | 215,975 | Social security tax | 70 | 220,000 | 290,000 | |
| 255,535 | | — 56,263 | 199,272 | 199,272 | Group life, major medical and hospitalization | 70 | 205,000 | 250,000 | |
| 38,450 | | | 38,450 | 38,450 | Student center support | 70 | 36,940 | 41,070 | |
| 344,014 | | — 24,632 | 319,382 | 319,382 | Retirement allowances | 70 | 290,000 | 439,000 | |
| 27,045 | | — 17 | 27,028 | 27,028 | Mortgage interest and amortization | 70 | 27,500 | 27,500 | |
| | R \$509,739 | — 509,739 | | | Control | 70 | | | |
| \$1,003,940 | \$509,739 | — \$562,854 | \$950,825 | \$950,825 | Total Extraordinary | | \$931,440 | \$1,297,570 | |
| \$339,076 | | — \$199,556 | \$139,520 | \$139,520 | Additions and Improvements | | \$146,015 | \$1,400,000 | |
| \$12,578,688 | \$509,739 | \$194,427 | \$13,282,854 | \$13,278,506 | Sub-Total General Operations | | \$13,498,581 | \$17,071,000 | \$13,195,000 |
| 890,000 | R 85,863 | | 975,863 | 975,863 | Auxiliary Fund Expenses | | 1,182,000 | 1,200,000 | 1,200,000 |
| \$13,468,688 | \$595,602 | \$194,427 | \$14,258,717 | \$14,254,369 | Total All Operations | | \$14,680,581 | \$18,271,000 | \$14,395,000 |
| | | | | | Less: | | | | |
| \$3,339,600 | R \$509,739 | | \$3,849,339 | \$3,849,339 | General services income | | \$3,631,221 | \$3,879,100 | \$3,353,650 |
| | | | | | Receipts from Tuition Increase | | | | 616,350 |
| 890,000 | R 85,863 | | 975,863 | 975,863 | Auxiliary services income | | 1,182,000 | 1,200,000 | 1,200,000 |
| \$4,229,600 | \$595,602 | | \$4,825,202 | \$4,825,202 | Total Income Deductions | | \$4,813,221 | \$5,079,100 | \$5,170,000 |
| \$9,239,088 | | \$194,427 | \$9,433,515 | \$9,429,167 | Total Appropriation | | \$9,867,360 | \$13,191,900 | \$9,225,000 |

¹ Includes \$40,000 distributed from other Higher Education institutions in accordance with the reallocation plan of the Chancellor of Higher Education.

² Includes allocation of \$170,581 for 1975-76 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION—Continued**33000. HIGHER EDUCATION
SUMMARY BY ORGANIZATION**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|---------------------|---------------------------|----------------------|----------------------|--|---------------------------|----------------------|----------------------|
| Orig. & (B) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$63,159,559 | \$2,810,518 | —\$3,312,918 | \$62,657,159 | \$57,007,267 | Administration, General Support and Student Aid | \$53,282,101 | \$65,097,032 | \$56,460,826 |
| \$250,000 | ..... | \$152,005 | \$402,005 | \$372,849 | Thomas A. Edison College | \$380,000 | \$567,529 | \$501,044 |
| 16,443,395 | \$847,221 | 371,350 | 17,661,966 | 17,045,281 | Glassboro State College | 16,870,154 | 18,841,693 | |
| 12,908,907 | 1,020,561 | 6,011 | 13,923,457 | 13,664,397 | Jersey City State College | 12,321,293 | 14,506,859 | |
| 15,860,323 | 650,788 | 217,518 | 16,728,629 | 16,134,603 | Kean College of New Jersey | 16,093,998 | 18,305,000 | |
| 16,332,020 | 1,584,474 | 81,664 | 17,998,158 | 17,003,428 | The William Paterson College of New Jersey | 16,231,262 | 19,586,000 | 93,254,733 |
| 20,097,460 | 1,595,420 | 219,640 | 21,473,240 | 19,910,338 | Montclair State College | 19,138,950 | 21,889,850 | |
| 17,584,599 | 891,689 | 551,678 | 19,027,966 | 18,644,354 | Trenton State College | 17,175,040 | 19,942,000 | |
| 7,269,204 | 390,925 | 248,036 | 7,908,165 | 7,323,666 | Ramapo College of New Jersey | 7,540,429 | 8,782,000 | |
| 7,227,362 | 434,790 | 326,070 | 7,988,222 | 7,603,943 | Richard Stockton State College | 7,390,172 | 9,718,000 | |
| \$113,973,270 | \$7,415,868 | \$1,722,670 | \$123,111,808 | \$117,702,859 | <i>Total State Colleges</i> | \$113,141,298 | \$132,138,931 | \$93,755,777 |
| \$81,018,744 | \$150,000 | \$428,328 | \$81,597,072 | \$81,597,072 | Rutgers, The State University | \$82,356,614 | \$106,672,000 | \$66,283,000 |
| 44,221,786 | 4,425,671 | 300,000 | 48,347,457 | 44,601,536 | College of Medicine and Dentistry of New Jersey | 41,760,319 | 49,697,216 | 35,772,000 |
| 9,239,088 | ..... | 194,427 | 9,433,515 | 9,429,167 | New Jersey Institute of Technology .. | 9,867,360 | 13,191,900 | 9,225,000 |
| \$311,612,447 | \$14,802,057 | —\$1,267,493 | \$325,147,011 | \$310,337,901 | Total Appropriation, Department of Higher Education | \$300,407,692 | \$366,797,079 | \$261,496,603 |

It is recommended that notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove set forth for the Department of Higher Education may be expended for the purchase of contract services from the New Jersey Education Computing Network (NJEEN), and from the Higher Education Central Library Processing Center (CAPTAIN Library Services Corporation), as if they were State government agencies, in accordance with the provisions of NJSA 52:34-10(a).

It is further recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJEEN) be subject to approval by the Director of the Division of Budget and Accounting.

600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61400. DEBT SERVICE

The State is required to make (PL 1930, c. 228 and PL 1968, c. 126) the payments necessary to redeem transportation bonds and pay interest until the bonds are redeemed.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|-------------------------------------|-------------------|--------------------------------|---------------------|---------------------|--|----------|-----------------------|---------------------|-----------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$26,910,613 | | | \$26,910,613 | \$26,910,613 | Interest on Bonds | 10 | \$27,527,998 | \$27,050,223 | \$27,050,223 |
| | | | | | Redemption of Bonds | 30 | ..... | ..... | ..... |
| \$26,910,613 | | | \$26,910,613 | \$26,910,613 | Total Appropriation | | \$27,527,998 | \$27,050,223 | \$27,050,223 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Extraordinary— | | | | | | | | | |
| \$153,475 | | | \$153,475 | \$153,475 | Interest on Highway Improvement Bonds (PL 1930, c. 228) | 10 | \$141,110 | \$128,335 | \$128,335 |
| 25,015,038} | | | 26,757,138 | 26,757,138 | Interest on State Transportation Bonds (PL 1968, c. 126) | 10 | {26,186,888} | 26,921,888 | 26,921,888 |
| s1,742,100} | | | | | | | {s1,200,000} | ..... | ..... |
| \$26,910,613 | | | \$26,910,613 | \$26,910,613 | Total Extraordinary | | \$27,527,998 | \$27,050,223 | \$27,050,223 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| \$10,065,000 | | | \$10,065,000 | \$10,065,000 | Redemption of Bonds | 30 | \$15,090,000 | \$17,695,000 | \$17,695,000 |
| \$10,065,000 | | | \$10,065,000 | \$10,065,000 | Total Capital Construction ... | | \$15,090,000 | \$17,695,000 | \$17,695,000 |
| \$36,975,613 | | | \$36,975,613 | \$36,975,613 | Total General State Fund Sources | | \$42,617,998 | \$44,745,223 | \$44,745,223 |

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

The Department of Transportation is responsible (RS 27:1-8) for the reconstruction, resurfacing and maintenance of roads; improvement of highway shoulders, and drainage; construction of guardrail and protective fencing; the maintenance of all devices used for guidance, control regulation and safety of traffic on State highways; construction and servicing of traffic signals, highway lighting, directional and regulatory signs; the replacement and addition to vehicular and heavy construction equipment; including the maintenance thereof; application and maintenance of pavement markings; and operating and

servicing the equipment on movable bridges. The Department operates, maintains and makes improvements in over 480 buildings at more than 150 sites. These structures comprise office buildings, laboratories, vehicle and equipment repair garages, warehouses, highway maintenance operations bases, chemical storage, and many other types of buildings.

Involved are the repairs and replacements of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|------------------|-----------------------------|-------------------------|
| Roadway and Bridge Maintenance | | | | | |
| Lane miles, State highway system | 9,427 | 9,933 | 10,079 | 10,117 | 10,117 |
| Drawbridges operated | 38 | 38 | 38 | 38 | 38 |
| Motor vehicles registered in New Jersey (millions) | 4.24 | 4.47 | 4.43 | 4.71 | 4.71 |
| Snow removal costs (millions) | \$4.55 | \$4.10 | ..... | ..... | ..... |
| Electrical and Traffic Operations | | | | | |
| Highway lighting units | 29,792 | 30,406 | 31,550 | 31,750 | 31,550 |
| Traffic signals maintained | 1,612 | 1,638 | 1,683 | 1,758 | 1,683 |
| Physical Plant Maintenance | | | | | |
| Buildings | 438 | 472 | 480 | 495 | 480 |
| Major replacement projects | 15 | 4 | 14 | 60 | 14 |
| Service contracts | 26 | 26 | 26 | 26 | 26 |
| Leases | 60 | 64 | 62 | 62 | 62 |
| Equipment Acquisition and Maintenance | | | | | |
| Preventive maintenance | | | | | |
| Major inspection, passenger vehicles | | | | | |
| Scheduled | 1,184 | 1,183 | 1,191 | 1,342 | 1,191 |
| Completed | 1,171 | 1,161 | 1,191 | 1,342 | 1,191 |
| Completed | 59% | 68% | 100% | 100% | 100% |

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Major inspections, trucks | | | | | |
| Scheduled | 1,328 | 1,501 | 1,534 | 1,733 | 1,534 |
| Completed | 1,084 | 1,467 | 1,534 | 1,733 | 1,534 |
| Completed | 42% | 56% | 100% | 100% | 100% |
| Equipment Acquisition | | | | | |
| Vehicular Replacements | | | | | |
| Passenger vehicles | 74 | 98 | 93 | 424 | 93 |
| Trucks | 124 | 117 | 68 | 393 | 68 |
| Road equipment | 123 | 35 | 74 | 670 | 74 |
| Shop equipment | 1 | 10 | 1 | 4 | 1 |
| Vehicular Additions | | | | | |
| Passenger vehicles | 6 | 3 | 2 | 89 | ..... |
| Trucks | 11 | 30 | 31 | 149 | ..... |
| Road equipment | 36 | 63 | 102 | 222 | ..... |
| Shop equipment | 100 | 115 | 56 | 277 | ..... |
| Equipment maintained | | | | | |
| Passenger vehicles | 693 | 698 | 698 | 792 | 698 |
| Trucks | 1,099 | 1,125 | 1,150 | 1,299 | 1,150 |
| Road equipment | 3,803 | 4,015 | 4,152 | 4,444 | 4,152 |

POSITION DATA

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Budgeted Positions | 2,480 | 2,663 | 2,774 | 3,383 | 2,813 |
| Roadway and Bridge Maintenance | 1,593 | 1,664 | 1,749 | 2,177 | 1,748 |
| Electrical and Traffic Operations | 444 | 528 | 533 | 594 | 565 |
| Physical Plant Maintenance | 102 | 108 | 108 | 142 | 108 |
| Equipment Acquisition and Maintenance | 341 | 363 | 384 | 470 | 392 |
| Authorized Positions ..... | ..... | ..... | 11 | 11 | 11 |
| Total Positions | 2,480 | 2,663 | 2,785 | 3,394 | 2,824 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|---------------------|----------------------------------|---------------------|---------------------|--|----------|-----------------------------|---------------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$28,890,193 | \$2,616,252 | \$2,993,150 | \$28,513,295 | \$26,342,960 | Roadway and Bridge Maintenance | 10 | \$26,903,435 | \$40,233,908 \$25,002,802 |
| 7,470,107 | 465,559 | 1,348,300 | 9,283,966 | 8,817,464 | Electrical and Traffic Operations | 20 | 9,489,782 | 12,426,986 10,505,105 |
| 1,869,929 | 81,805 | 480,008 | 2,431,742 | 2,174,010 | Physical Plant Maintenance | 30 | 2,217,811 | 4,363,546 2,310,256 |
| 8,521,747 | 233,666 | 469,637 | 9,225,050 | 8,611,060 | Equipment Acquisition and Maintenance | 40 | 9,490,870 | 32,689,055 9,636,311 |
| \$46,751,976 | \$3,397,282 | \$695,205 | \$49,454,053 | \$45,945,494 | Total Appropriation | | \$48,101,898 | \$89,713,495 \$47,454,474 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$23,465,324 | ..... | \$1,467,400 | \$25,841,338 | \$25,819,409 | Officers and employees | | \$25,401,608 | \$28,976,160 \$27,922,206 |
| 168,740 | ..... | ..... | ..... | ..... | Positions transferred from other subcategories | | 1,009,648 | 185,815 185,815 |
| 739,874 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 5,069,827 382,757 |
| \$24,373,938 | ..... | \$1,467,400 | \$25,841,338 | \$25,819,409 | Total Salaries | | \$26,411,256 | \$34,231,802 \$28,490,778 |
| \$3,034,124 | ..... | \$1,279,200 | \$4,313,324 | \$3,815,963 | Materials and Supplies | | \$4,355,450 | \$8,310,704 \$4,775,200 |
| \$614,826 | \$2,405 | \$190,566 | \$807,797 | \$766,070 | Services Other Than Personal | | \$903,792 | \$1,894,896 \$958,996 |
| | | | | | Maintenance of Property— | | | |
| \$7,042,700 | \$458,334 | \$402,017 | \$7,903,051 | \$7,348,784 | Recurring | | \$9,622,900 | \$16,107,200 \$9,747,500 |
| 2,164,770 | 54,962 | 1,100 | 2,220,832 | 2,204,589 | Non-recurring and replacements | | 2,172,500 | 15,511,132 2,682,000 |
| \$9,207,470 | \$513,296 | \$403,117 | \$10,123,883 | \$9,553,373 | Total Maintenance of Property | | \$11,795,400 | \$31,618,332 \$12,429,500 |
| | | | | | Extraordinary— | | | |
| \$8,000,000 | \$1,184,414 | \$3,500,000 | \$5,684,414 | \$3,936,599 | Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation | 10 | \$3,000,000 | \$5,000,000 |

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63100. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-------------|---|------------------|-------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| ..... | \$150,000 | ..... | \$150,000 | \$150,000 | Projects to improve traffic flow on Route 206 in the vicinity of Rider College in Lawrence Township | | | |
| ..... | { 39,750 } | ..... | 57,250 | 2,500 | 10 | ..... | ..... | ..... |
| ..... | { R17,500 } | ..... | 810,411 | 671,511 | 10 | ..... | ..... | ..... |
| \$770,000 | 40,411 | ..... | ..... | ..... | 20 | \$850,000 | \$946,000 | \$800,000 |
| ..... | R419,620 | ..... | 419,620 | 398,487 | ..... | ..... | ..... | ..... |
| ..... | ..... | \$7,570 | 7,570 | 70 | ..... | ..... | ..... | ..... |
| ..... | { 963,035 } | ..... | 302,301 | ..... | ..... | ..... | ..... | ..... |
| ..... | { R14,424 } | 675,158 | ..... | ..... | ..... | ..... | ..... | ..... |
| \$8,770,000 | \$2,829,154 | \$4,167,588 | \$7,431,566 | \$5,159,167 | Total Extraordinary | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | \$3,850,000 | \$5,946,000 | \$800,000 |
| \$751,618 | \$52,427 | \$132,100 | \$936,145 | \$831,512 | Additions and Improvements | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | \$786,000 | \$7,711,761 | ..... |

OTHER RELATED APPROPRIATIONS
Federal Funds

| | | | | | | | | |
|--------------|-------------|-----------|--------------|--------------|-------------------------------------|--------------|--------------|--------------|
| ..... | \$11,630 | \$133,336 | \$144,966 | \$144,966 | Electrical and Traffic Operations.. | 20 | ..... | ..... |
| ..... | \$11,630 | \$133,336 | \$144,966 | \$144,966 | Total Federal Funds | | | |
| ..... | R\$40,406 | ..... | \$40,406 | \$40,406 | All Other Funds | | | |
| ..... | \$40,406 | ..... | \$40,406 | \$40,406 | Electrical and Traffic Operations.. | 20 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Total All Other Funds | | | |
| \$46,751,976 | \$3,449,318 | \$561,869 | \$49,639,425 | \$46,130,866 | Grand Total | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | \$48,101,898 | \$89,713,495 | \$47,454,474 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$297,130 for 1975-76 salary program, for comparison purposes.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

The Department is given responsibility for public transportation services. The Department is charged with developing programs for more efficient public transportation services, with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreement with private carriers

to maintain essential services. The objectives of the aeronautical program are carried out through registration, licensing, inspection, educational, technical projects or assistance and investigative activities.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Railroad and Bus Operations | | | | | |
| Railroad subsidies | | | | | |
| East and westbound passengers (weekly average) | 175,000 | 192,500 | 207,900 | 224,500 | a |
| Railroads under service contracts | 4 | 4 | 4 | 4 | a |
| Bus subsidies | | | | | |
| Buses operated | 2,065 | 2,055 | 2,555 | 2,755 | a |
| Riders carried (per month) | 12,166,667 | 12,200,000 | 13,100,000 | 13,600,000 | a |
| Counties served | 21 | 21 | 21 | 21 | a |
| Companies subsidized | 29 | 28 | 34 | 37 | a |
| Aeronautics | | | | | |
| Airport inspections | 700 | 919 | 700 | 700 | 700 |
| Airport operators inspected | 260 | 245 | 230 | 230 | 230 |
| Investigations of aircraft accidents | 100 | 85 | ..... | ..... | ..... |
| Aircraft registrations | 4,100 | 4,150 | 4,000 | 4,000 | 4,000 |
| a Reduced level of program activity to be determined. | | | | | |
| POSITION DATA | | | | | |
| Budgeted Positions | 45 | 72 | 105 | 210 | 103 |
| Railroad and Bus Operations | 29 | 56 | 89 | 182 | 86 |
| Aeronautics | 16 | 16 | 16 | 28 | 17 |
| Authorized Positions ..... | ..... | ..... | 16 | 16 | 16 |
| Total Positions | 45 | 72 | 121 | 226 | 119 |

600. DEPARTMENT OF TRANSPORTATION—Continued
OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES
63200. PUBLIC TRANSPORTATION FACILITIES

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|-------------------------------------|--------------------|--------------------------------|---------------------|---------------------|--|------------------|----------------------|----------------------|----------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$73,635,288 | \$3,140,936 | — \$65,967 | \$76,710,257 | \$73,499,283 | Railroad and Bus Operations ... | 10 | \$60,962,113 | \$135,259,595 | \$67,052,581 |
| 248,880 | 277 | 14,550 | 234,607 | 232,168 | Aeronautics | 20 | 244,273 | 407,734 | 273,489 |
| \$73,884,168 | \$3,141,213 | —\$80,517 | \$76,944,864 | \$73,731,451 | Total Appropriation | | \$61,206,386 | \$135,667,329 | \$67,326,070 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$553,626 | | \$287,300 | \$1,170,153 | \$1,169,061 | Officers and employees | | \$884,133 | \$1,243,940 | \$1,242,240 |
| 117,158 | | | | | Positions transferred from other subcategories | | 31,294 | 26,180 | 26,180 |
| 212,069 | | | | | New positions | | | 1,168,617 | |
| \$882,853 | | \$287,300 | \$1,170,153 | \$1,169,061 | <i>Total Salaries</i> | | <i>\$915,427</i> | <i>\$2,438,737</i> | <i>\$1,268,420</i> |
| \$13,000 | | \$1,525 | \$14,525 | \$13,544 | Materials and Supplies | | \$16,200 | \$115,820 | \$20,850 |
| \$882,315 | | — \$222,775 | \$659,540 | \$657,359 | Services Other Than Personal .. | | \$1,269,759 | \$3,260,046 | \$2,031,800 |
| Maintenance of Property— | | | | | | | | | |
| | | | | | Non-recurring and replacements | | | \$385 | |
| | | | | | <i>Total Maintenance of Prop- erty</i> | | | <i>\$385</i> | |
| Extraordinary— | | | | | | | | | |
| \$30,500,000 | | | | | Passenger service subsidies .. | 10 | \$6,000,000 | | |
| s15,831,932 | \$188,354 | —\$4,600,000 | \$41,920,286 | \$41,150,144 | Bus subsidies | 10 | s17,500,000 | \$62,800,000 | |
| 9,000,000 | 560,394 | | | | Subsidies for motor bus trans- portation services to senior citizens | 10 | 13,000,000 | 58,600,000 | \$64,000,000 |
| s10,168,068 | R 71,250 | 8,600,000 | 28,399,712 | 27,763,253 | Penn Central Railroad cars ... | 10 | s18,500,000 | | |
| 6,100,000 | 1,809,976 | 4,000,000 | 3,909,976 | 2,587,346 | Bus demonstration projects ... | 10 | 4,000,000 | 8,400,000 | |
| | 7,281 | 238,167 | 245,448 | 238,167 | Control | | | | |
| 500,000 | 49,044 | | 549,044 | 147,934 | <i>Total Extraordinary</i> | | <i>\$59,000,000</i> | <i>\$129,800,000</i> | <i>\$64,000,000</i> |
| | { 342,068 | | | | Additions and Improvements ... | | \$5,000 | \$52,341 | \$5,000 |
| | {R 111,389} | 384,734 | 68,723 | | | | | | |
| \$72,100,000 | \$3,139,756 | — \$146,567 | \$75,093,189 | \$71,886,844 | | | | | |
| \$6,000 | \$1,457 | | \$7,457 | \$4,643 | | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | { \$10,058 | | | | Railroad and Bus Operations . | 10 | \$35,000,000 | \$28,500,000 | \$28,500,000 |
| | {R1,064,384} | | \$1,074,442 | \$1,074,442 | Aeronautics | 20 | 5,000,000 | 5,000,000 | 5,000,000 |
| | R10,947,983 | | 10,947,983 | 10,947,983 | <i>Total Federal Funds</i> | | <i>\$40,000,000</i> | <i>\$33,500,000</i> | <i>\$33,500,000</i> |
| | \$12,022,425 | | \$12,022,425 | \$12,022,425 | | | | | |
| All Other Funds | | | | | | | | | |
| | { \$88,945 | | | | Railroad and Bus Operations . | 10 | \$2,000,000 | \$3,000,000 | \$3,000,000 |
| | {R 73,116} | | \$162,061 | \$70,434 | Aeronautics | 20 | 75,000 | 75,000 | 75,000 |
| | R 75,204 | | 75,204 | 75,204 | <i>Total All Other Funds ...</i> | | <i>\$2,075,000</i> | <i>\$3,075,000</i> | <i>\$3,075,000</i> |
| | \$237,265 | | \$237,265 | \$145,638 | <i>Grand Total</i> | | <i>\$103,281,386</i> | <i>\$172,242,329</i> | <i>\$103,901,070</i> |
| \$73,884,168 | \$15,400,903 | — \$80,517 | \$89,204,554 | \$85,899,514 | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in the Extraordinary category be appropriated.

It is further recommended that of the sum provided hereinabove for passenger service subsidies not more than \$200,000 may be used for administrative expenses.

¹ Includes allocation of \$18,320 for 1975-76 salary program, for comparison purposes.

600. DEPARTMENT OF TRANSPORTATION—Continued**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT****69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

The Department of Transportation is charged with the responsibility to promote an efficient, integrated and balanced transportation system for the State and to prepare and implement comprehensive plans and programs for transportation development in the State. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and

operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and, finally, to coordinate these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities with the State.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------------------|--|----------------------------|--------------------|--------------------------------------|--------------------------------------|-----------------------------|--|---|
| Budgeted Positions | | | | | 342 | 343 | 359 | 482 | 416 |
| Department Administration | | | | | 39 | 39 | 45 | 79 | 53 |
| Employee and Management Services | | | | | 174 | 174 | 174 | 226 | 212 |
| Fiscal Management | | | | | 129 | 130 | 140 | 177 | 151 |
| Authorized Positions | | | | | 220 | 147 | 186 | 192 | 192 |
| Total Positions | | | | | 562 | 490 | 545 | 674 | 608 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended | |
| \$686,036 | \$682 | \$254,562 | \$941,280 | \$937,850 | 10 | \$845,645 | \$1,380,868 | \$1,053,777 | Department Administration |
| 2,477,727 | 11,880 | 378,943 | 2,868,550 | 2,831,297 | 20 | 2,576,134 | 3,382,107 | 2,928,639 | Employee and Management Services |
| 2,443,272 | 253 | 54,950 | 2,498,475 | 2,494,820 | 30 | 2,412,418 | 3,089,772 | 2,726,431 | Fiscal Management |
| \$5,607,035 | \$12,815 | \$688,455 | \$6,308,305 | \$6,263,967 | | \$5,834,197 | \$7,852,747 | \$6,708,847 | Total Appropriation |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$40,000 | | \$3,000 | \$43,000 | \$42,999 | | \$43,000 | \$43,000 | \$43,000 | Commissioner |
| 3,524,368 | | 751,700 | 4,389,534 | 4,387,149 | | 3,800,948 | 3,984,191 | 3,849,364 | Officers and employees |
| 77,912 | | | | | | | 219,366 | 218,355 | Positions transferred from other subcategories |
| 35,554 | | | | | | | 1,123,444 | 501,785 | New positions |
| \$3,677,834 | | \$754,700 | \$4,432,534 | \$4,430,148 | | \$3,843,948 | \$5,370,001 | \$4,612,504 | Total Salaries |
| \$88,490 | | \$33,145 | \$121,635 | \$116,366 | | \$109,485 | \$139,666 | \$107,601 | Materials and Supplies |
| \$1,414,111 | | \$84,862 | \$1,329,249 | \$1,321,930 | | \$1,465,254 | \$1,793,317 | \$1,580,342 | Services Other Than Personal |
| Maintenance of Property— | | | | | | | | | |
| \$60,350 | | \$8,050 | \$52,300 | \$41,653 | | \$60,360 | \$56,775 | \$56,400 | Recurring |
| 14,900 | \$8,965 | | 23,865 | 15,508 | | 3,900 | 57,095 | 1,000 | Non-recurring and replacements |
| \$75,250 | \$8,965 | \$8,050 | \$76,165 | \$57,161 | | \$64,260 | \$113,870 | \$57,400 | Total Maintenance of Property |
| Extraordinary— | | | | | | | | | |
| \$350,000 | | \$6,500 | \$343,500 | \$337,259 | 20 | \$350,000 | \$400,000 | \$350,000 | Compensation awards |
| | | 22 | 22 | 22 | 30 | | | | Claim |
| \$350,000 | | \$6,478 | \$343,522 | \$337,281 | | \$350,000 | \$400,000 | \$350,000 | Total Extraordinary |
| \$1,350 | \$3,850 | | \$5,200 | \$1,081 | | \$1,250 | \$35,893 | \$1,000 | Additions and Improvements |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | \$373 | \$152,018 | \$152,391 | \$152,391 | 20 | | | | Employee and Management Ser- vices |
| | \$373 | \$152,018 | \$152,391 | \$152,391 | | | | | Total Federal Funds |
| All Other Funds | | | | | | | | | |
| | \$407,688 | \$200,000 | \$2,774,094 | \$2,218,297 | 20 | \$2,333,217 | \$2,692,410 | \$2,473,358 | Employee and Management Ser- vices |
| | \$2,574,094 | \$200,000 | \$2,774,094 | \$2,218,297 | | \$2,333,217 | \$2,692,410 | \$2,473,358 | Total All Other Funds |
| \$5,607,035 | \$2,587,282 | \$1,040,473 | \$9,234,790 | \$8,634,655 | | \$8,167,414 | \$10,545,157 | \$9,182,205 | Grand Total |

It is recommended that the unexpended balance as of June 30, 1976, and the reimbursements in the Department Stock Purchase revolving fund for the purchase of materials and supplies required for the operation of the Department be appropriated.

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

It is further recommended that there be appropriated as a revolving fund receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement and purchase of additional data processing equipment.

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

¹ Includes allocation of \$63,425 for 1975-76 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

The Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selec-

tion of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------------|-------------------|---------------------------|-----------------|-------------|--|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Planning | | | | | | | | | |
| Statewide planning studies | | | | | 1 | 1 | 2 | 2 | 2 |
| Traffic volume forecasts | | | | | 85 | 90 | 80 | 5 | 5 |
| Urban transportation planning studies | | | | | 7 | 6 | 6 | 6 | 6 |
| Environmental studies | | | | | 15 | ..... | 75 | 85 | 75 |
| Research | | | | | | | | | |
| Roadway accident analyses | | | | | 525 | 439 | 550 | 600 | 450 |
| Reports prepared | | | | | 225 | 250 | 250 | 275 | 250 |
| Research projects underway | | | | | 49 | 52 | 49 | 53 | 49 |
| Research reports prepared | | | | | 10 | 14 | 21 | 23 | 21 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 257 | 256 | 238 | 386 | 246 |
| Planning | | | | | 134 | 134 | 134 | 255 | 142 |
| Research | | | | | 123 | 122 | 104 | 131 | 104 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$3,837,025 | \$893,079 | \$274,507 | \$5,004,611 | \$4,691,760 | Planning | 10 | \$3,773,441 | \$6,546,505 | \$3,798,085 |
| 1,513,980 | 130,259 | 11,693 | 1,655,932 | 1,511,174 | Research | 20 | 1,278,196 | 2,026,407 | 1,268,448 |
| \$5,351,005 | \$1,023,338 | \$286,200 | \$6,660,543 | \$6,202,934 | Sub-Total Appropriation | | \$5,051,637 | \$8,572,912 | \$5,066,533 |
| \$1,429,700 | ..... | \$1,429,700 | ..... | ..... | Portion of Federal aid receivable which is applicable to highway planning ¹ | | \$1,654,700 | \$1,654,700 | \$1,654,700 |
| 1,271,120 | ..... | 1,271,120 | ..... | ..... | Federal aid receivable which is applicable to metropolitan planning studies | | 1,271,120 | 1,271,120 | 1,271,120 |
| 725,000 | ..... | 725,000 | ..... | ..... | Portion of Federal aid receivable which is applicable to highway research ¹ | | 500,000 | 500,000 | 500,000 |
| \$1,925,185 | \$1,023,338 | \$3,712,020 | \$6,660,543 | \$6,202,934 | Total Appropriation | | \$1,625,817 | \$5,147,092 | \$1,640,713 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$2,795,270 | ..... | \$439,300 | \$3,234,570 | \$3,212,326 | Officers and employees | | \$2,703,320 | \$2,882,999 | \$2,678,678 |
| ..... | ..... | ..... | ..... | ..... | Position transferred from another subcategory | | 6,928 | 116,570 | 116,327 |
| ..... | ..... | ..... | ..... | ..... | New positions |  | ..... | 1,597,089 | ..... |
| \$2,795,270 | ..... | \$439,300 | \$3,234,570 | \$3,212,326 | Total Salaries | | \$2,710,248 | \$4,596,658 | \$2,795,005 |
| \$66,500 | ..... | \$11,000 | \$77,500 | \$65,886 | Materials and Supplies | | \$93,875 | \$333,637 | \$50,550 |
| \$608,907 | ..... | \$28,215 | \$580,692 | \$457,594 | Services Other Than Personal | | \$491,014 | \$855,182 | \$446,528 |

600. DEPARTMENT OF TRANSPORTATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
69300. PLANNING AND RESEARCH

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-------------|-------------------------------------|-----------------------|----------------|-----------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$3,600 | | | \$3,600 | \$3,403 | | | | |
| 13,075 | \$12,540 | \$1,522 | 27,137 | 9,511 | | \$3,600 | \$9,005 | \$3,600 |
| | | | | | | 7,000 | 56,673 | 7,000 |
| \$16,675 | \$12,540 | \$1,522 | \$30,737 | \$12,914 | | \$10,600 | \$65,678 | \$10,600 |
| | | | | | | | | |
| | \$300 | | \$300 | | | | | |
| | | | | | | | | |
| \$86,346 | 47,654 | | 134,000 | \$86,656 | | | \$148,000 | |
| 40,000 | 36,083 | | 76,083 | 14,077 | 10 | \$140,000 | 265,000 | \$140,000 |
| 57,500 | 58,750 | | 116,250 | 45,000 | 10 | | 90,000 | |
| | 4,663 | | 4,663 | | 10 | 10,000 | 56,000 | |
| | 41,333 | | 41,333 | 8,902 | 10 | | | |
| 1,663,447 | 500,000 | \$120,000 | 2,283,447 | 2,275,530 | 10 | 1,588,900 | 1,616,850 | 1,616,850 |
| | | | | | 10 | | 164,400 | |
| | 295,943 | 257,929 | 38,014 | | 10 | | 277,000 | |
| \$1,847,293 | \$984,726 | \$137,929 | \$2,694,090 | \$2,430,165 | | \$1,738,900 | \$2,617,250 | \$1,756,850 |
| \$16,360 | \$26,072 | \$522 | \$42,954 | \$24,049 | | \$7,000 | \$104,507 | \$7,000 |
| \$5,351,005 | \$1,023,338 | \$286,200 | \$6,660,543 | \$6,202,934 | | \$5,051,637 | \$8,572,912 | \$5,066,533 |
| \$1,429,700 | | \$1,429,700 | | | | | | |
| 1,271,120 | | 1,271,120 | | | | \$1,654,700 | \$1,654,700 | \$1,654,700 |
| 725,000 | | 725,000 | | | | 1,271,120 | 1,271,120 | 1,271,120 |
| | | | | | | 500,000 | 500,000 | 500,000 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Federal Funds | | | |
| | { \$727,675 } | | | | 10 | | | |
| | { R1,285,972 } | \$1,367,120 | \$646,527 | \$6,579 | | | | |
| | \$2,013,647 | \$1,367,120 | \$646,527 | \$6,579 | | | | |
| | | | | | All Other Funds | | | |
| | { \$21,567 } | | \$34,591 | \$22 | 20 | | | |
| | { R 13,024 } | | \$34,591 | \$22 | | | | |
| \$1,925,185 | \$3,071,576 | \$2,344,900 | \$7,341,661 | \$6,209,535 | | \$1,625,817 | \$5,147,092 | \$1,640,713 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that the sums allocated by the Commissioner for planning and research in the annual construction program be transferred to this account for expenditure.

It is further recommended that there be allocated from sums previously appropriated from the State Transportation Fund the sum of \$164,400 for comprehensive public transportation planning.

¹ The Federal funds allocated for the Planning and Research programs are part of the total apportionment for the various Federal construction programs.

² Includes allocation of \$58,255 for 1975-76 salary program, for comparison purposes.

600. DEPARTMENT OF TRANSPORTATION—Continued
SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|--|----------------------|-----------------------------------|--------------------|---------------|---|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| Construction of Transportation Facilities— | | | | | | | |
| \$26,910,613 | ..... | ..... | \$26,910,613 | \$26,910,613 | Debt Service | \$27,527,998 | \$27,050,223 |
| \$26,910,613 | ..... | ..... | \$26,910,613 | \$26,910,613 | Sub-Total | \$27,527,998 | \$27,050,223 |
| Operation and Maintenance of Trans- portation Facilities— | | | | | | | |
| \$46,751,976 | \$3,397,282 | —\$695,205 | \$49,454,053 | \$45,945,494 | State Highway Facilities | \$48,101,898 | \$89,713,495 |
| 73,884,168 | 3,141,213 | — 80,517 | 76,944,864 | 73,731,451 | Public Transportation Facilities ... | 61,206,386 | 135,667,329 |
| \$120,636,144 | \$6,538,495 | —\$775,722 | \$126,398,917 | \$119,676,945 | Sub-Total | \$109,308,284 | \$225,380,824 |
| Department Management and General Support— | | | | | | | |
| \$5,607,035 | \$12,815 | \$688,455 | \$6,308,305 | \$6,263,967 | Department Management and Gen- eral Support | \$5,834,197 | \$7,852,747 |
| 1,925,185 | 1,023,338 | 3,712,020 | 6,660,543 | 6,202,934 | Planning and Research | 1,625,817 | 5,147,092 |
| \$7,532,220 | \$1,036,153 | \$4,400,475 | \$12,968,848 | \$12,466,901 | Sub-Total | \$7,460,014 | \$12,999,839 |
| \$155,078,977 | \$7,574,648 | \$3,624,753 | \$166,278,378 | \$159,054,459 | Total Appropriation, Depart- ment of Transportation .. | \$144,296,296 | \$265,430,886 |
| | | | | | | | \$150,180,327 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
730. DIVISION OF CORRECTION AND PAROLE

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions and training schools. Academic, vocational and social education along with psychiatric, psychological and social work services are provided the adult and youthful inmates to help them conform to acceptable standards of community life. Institutional work is available in State Use shops

and in the operation of farming, maintenance and food service programs at facilities for the mentally ill and mentally retarded. In addition, furlough and work release programs are provided for the transition to normal family and employment situations. Federal grants enrich and broaden both educational and social work programs.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
731. STATE PRISON, TRENTON

This Prison is a maximum security institution which provides programs for adult male offenders committed by the criminal courts (RS 30:4-136). Work opportunities are provided by five State Use Industries within the walls for the production of materials and products to be used by various State agencies and local governments. Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational

education program. Trenton Prison's location is well suited for work and school release programs and placement. A satellite facility accommodates work release program participants. The prison complex hospital which provides treatment for serious medical and surgical problems is maintained here. A readjustment unit with a capacity for 180 inmates is located at the Trenton Psychiatric Hospital.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Institutional Care Program | | | | | |
| Medical examinations | 2,097 | 2,800 | 2,800 | 2,800 | 2,800 |
| Dental examinations | 3,105 | 1,597 | 1,200 | 1,000 | 1,000 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 1,320 | 946 | 1,000 | 1,200 | 1,200 |
| Psychological evaluations | 2,876 | 1,085 | 1,000 | 1,200 | 1,200 |
| Group counseling sessions | 700 | 300 | 1,300 | 1,500 | 1,500 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 125 | 180 | 300 | 300 | ^b |
| Secondary | 102 | 132 | 135 | 150 | ^b |
| Basic literacy training | 20 | 28 | 30 | 50 | ^b |
| Vocational education | 83 | 86 | 120 | 120 | ^b |
| Social education | 275 | 275 | 335 | 335 | ^b |
| College | 112 | 102 | 120 | 140 | ^b |
| Operating Data | | | | | |
| Rated capacity | 1,310 | 1,310 | 1,310 | 1,310 | 1,310 |
| Average daily population | 1,544 | 1,169 | 1,000 | 760 | 760 |
| Food consumed (daily per inmate) | \$1.09 | \$1.22 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/3.2 | 1/2.4 | 1/1.8 | 1/1.8 | 1/1.8 |
| Annual per capita | \$5,558 | \$7,797 | \$8,190 ^a | \$10,936 | \$10,485 |
| Daily per capita | \$15.23 | \$21.36 | \$22.44 ^a | \$29.96 | \$28.73 |

^a Based on an allocation of \$101,914 for 1975-76 salary program, for comparison purposes.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------------------|------------------------|
| Budgeted Positions | 477 | 492 | 556 | 522^c | 522^c |
| Institutional Control and Supervision | 345 | 356 | 419 | 398 | 398 |
| Institutional Care Program | 61 | 62 | 63 | 59 | 59 |
| Institutional Treatment Program | 32 | 35 | 35 | 27 | 27 |
| Education Program—Garden State School District | 18 | 18 | 18 | 18 | 18 |
| Institutional Administration | 21 | 21 | 21 | 20 | 20 |
| Authorized Positions | 14 | 2 | 24 | 14 | 14 |
| Total Positions | 491 | 494 | 580 | 536 | 536 |

^c Includes 102 positions to be transferred to other correctional institutions during FY 1976-77 as a result of any population reduction at this institution.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
731. STATE PRISON, TRENTON

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|---------------------|--------------------|--|---------------------------|-----------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recommended |
| \$3,720,256 | | \$1,734,507 | \$5,454,763 | \$5,270,912 | Institutional Control and Supervision | 10 | \$4,501,717 | \$4,822,672 | \$4,747,672 |
| 2,261,811 | \$245,590 | 261,516 | 2,768,917 | 2,594,023 | Institutional Care Program | 20 | 2,406,130 | 2,259,326 | 2,162,772 |
| 643,558 | 14,696 | 19,328 | 677,582 | 662,487 | Institutional Treatment Program | 30 | 650,800 | 591,332 | 577,030 |
| 423,244 | | —56,178 | 367,066 | 312,870 | Education Program—Garden State School District | 70 | 382,560 | 381,834 | 296,510 |
| 283,880 | 37,151 | 90,930 | 411,961 | 373,992 | Institutional Administration | 90 | 634,145 | 586,953 | 290,219 |
| \$7,332,749 | \$297,437 | \$2,050,103 | \$9,680,289 | \$9,214,284 | Total Appropriation | | \$8,575,352 | \$8,642,117 | \$8,074,203 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$5,345,054 | | \$1,706,985 | \$7,180,614 | \$6,938,857 | | | { \$6,147,326 } | | |
| \$5,345,054 | | \$1,706,985 | \$7,180,614 | \$6,938,857 | Officers and employees | | { s 50,000 } | \$6,503,023 | \$6,325,681 |
| | | | | | Position transferred from another subcategory | | | 9,907 | 9,907 |
| 128,575 | | | | | New positions | | 139,520 | | |
| 49,333 | | 620 | 49,953 | 49,953 | Food in lieu of cash | | 52,408 | 84,402 | 84,402 |
| \$5,522,962 | | \$1,707,605 | \$7,230,567 | \$6,988,810 | Total Salaries | | \$6,389,254 | \$6,597,332 | \$6,419,990 |
| \$1,201,529 | | { \$180,000 } | \$1,478,823 | \$1,478,744 | Materials and Supplies | | \$1,276,748 | \$1,259,198 | \$1,192,455 |
| \$432,335 | | 97,294 | \$425,026 | \$422,343 | Services Other Than Personal | | \$372,647 | \$377,924 | \$361,308 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$41,480 | | \$751 | \$40,729 | \$40,729 | Recurring | | \$51,700 | \$54,802 | \$51,450 |
| 66,490 | \$155,394 | 25,264 | 247,148 | 151,360 | Non-recurring and replacements | | 75,851 | 14,000 | 14,000 |
| \$107,970 | \$155,394 | \$24,513 | \$287,877 | \$192,089 | Total Maintenance of Property | | \$127,551 | \$68,802 | \$65,450 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$35,000 | | \$48,000 | \$83,000 | \$82,483 | Relocation of inmates | 90 | \$350,000 | \$250,000 | |
| | \$36,903 | | 36,903 | 17,605 | Compensation awards | 90 | 35,000 | 80,461 | \$35,000 |
| \$35,000 | \$36,903 | \$48,000 | \$119,903 | \$100,088 | Fire loss | 90 | | | |
| \$32,953 | \$105,140 | | \$138,093 | \$32,210 | Total Extraordinary | | \$385,000 | \$330,461 | \$35,000 |
| | | | | | Additions and Improvements | | \$24,152 | \$8,400 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$253,943 | \$12,500 | \$266,443 | \$147,159 | Institutional Administration | 90 | | | |
| | \$253,943 | \$12,500 | \$266,443 | \$147,159 | Total Capital Construction | | | | |
| \$7,332,749 | \$551,380 | \$2,062,603 | \$9,946,732 | \$9,361,443 | Total General State Fund Sources | | \$8,575,352 | \$8,642,117 | \$8,074,203 |
| Federal Funds | | | | | | | | | |
| \$1,841 | | | \$1,841 | | Institutional Control and Supervision | 10 | | | |
| 3,257 | | \$4,717 | 7,974 | \$1,804 | Institutional Treatment Program | 30 | | | |
| 8,466 | | 11,757 | 20,223 | 4,657 | Education Program—Garden State School District | 70 | \$72,355 | \$72,355 | \$72,355 |
| \$13,564 | | \$16,474 | \$30,038 | \$6,461 | Total Federal Funds | | \$72,355 | \$72,355 | \$72,355 |
| All Other Funds | | | | | | | | | |
| | | \$73,300 | \$73,300 | \$66,997 | Institutional Control and Supervision | 10 | \$201,828 | \$102,000 | \$102,000 |
| | | 775 | 775 | 775 | Institutional Treatment Program | 30 | | | |
| \$1,217 | | 19,807 | 21,024 | 3,333 | Education Program—Garden State School District | 70 | 13,500 | 13,500 | 13,500 |
| \$1,217 | | \$93,882 | \$95,099 | \$71,105 | Total All Other Funds | | \$215,328 | \$115,500 | \$115,500 |
| \$7,332,749 | \$566,161 | \$2,172,959 | \$10,071,869 | \$9,439,009 | Grand Total | | \$8,863,035 | \$8,829,972 | \$8,262,058 |

It is recommended that the unexpended balance as of June 30, 1976 in the Relocation of inmates account be appropriated for the same purpose.

¹ Includes allocation of \$101,914 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****732. STATE PRISON, RAHWAY**

This maximum security prison provides programs for male adult offenders who are received upon classification from the State Prison Reception Center. Paroles are granted by the State Parole Board. Work opportunities are provided by six State Use shops and by the regional laundry which performs services for 11 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital,

New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

The tubercular patients of the prison complex are housed in this institution. A dental laboratory services all State institutions. A functional vocational-technical training program with five offerings is presented to some 250 trainees. Federal grants enrich and broaden the educational program.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 475 | 550 | 575 | 575 | 575 |
| Dental examinations | 2,440 | 2,620 | 2,700 | 2,700 | 2,700 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 1,865 | 1,880 | 1,900 | 1,900 | 1,900 |
| Psychological evaluations | 700 | 710 | 750 | 750 | 750 |
| Group counseling sessions (monthly average) | 220 | 245 | 300 | 300 | 300 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 70 | 75 | 75 | 90 | b |
| Secondary | 175 | 195 | 195 | 195 | b |
| Basic literacy training | 110 | 115 | 120 | 120 | b |
| Vocational education | 260 | 275 | 275 | 290 | b |
| Operating Data | | | | | |
| Housing units | 12 | 12 | 12 | 12 | 12 |
| Rated capacity | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 |
| Average daily population | 1,127 | 1,167 | 1,225 | 1,290 | 1,290 |
| Food consumed (daily per inmate) | \$1.09 | \$1.01 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/3.6 | 1/3.6 | 1/3.2 | 1/4.0 | 1/4.2 |
| Annual per capita | \$4,970 | \$5,584 | \$5,045 ^a | \$6,219 | \$5,313 |
| Daily per capita | \$13.62 | \$15.30 | \$13.82 ^a | \$17.04 | \$14.56 |

^a Based on allocation of \$59,093 for 1975-76 salary program, for comparison purposes.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 313 | 324 | 382 | 429 | 393 |
| Institutional Control and Supervision | 228 | 234 | 292 | 319 | 304 |
| Institutional Care Program | 34 | 35 | 36 | 40 | 36 |
| Institutional Treatment Program | 29 | 32 | 16 | 26 | 16 |
| Education Program—Garden State School District ..... | ..... | ..... | 15 | 19 | 15 |
| Institutional Administration | 22 | 23 | 23 | 25 | 22 |
| Authorized Positions | 21 | 15 | 62 | 43 | 43 |
| Total Positions | 334 | 339 | 444 | 472 | 436 |

APPROPRIATION DATA

| Year Ending June 30, 1975— | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977— | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------------|--|----------------------------|---------------------|--------------------|--------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$2,582,943 | ..... | \$796,808 | \$3,379,751 | \$3,269,591 | Institutional Control and Supervision | 10 | \$3,030,082 | \$3,850,556 | \$3,487,568 |
| 1,824,502 | \$237,164 | 408,656 | 2,470,322 | 2,246,345 | Institutional Care Program | 20 | 2,108,520 | 2,858,339 | 2,419,148 |
| 417,867 | 10,812 | 17,345 | 446,024 | 405,382 | Institutional Treatment Program .. | 30 | 433,239 | 562,363 | 427,203 |
| 345,124 | ..... | —23,471 | 321,653 | 291,105 | Education Program—Garden State School District | 70 | 328,044 | 420,912 | 249,413 |
| 308,195 | 46,152 | 101,006 | 455,353 | 391,359 | Institutional Administration | 90 | 329,968 | 426,535 | 320,044 |
| \$5,478,631 | \$294,128 | \$1,300,344 | \$7,073,103 | \$6,603,782 | Total Appropriation | | \$6,229,853 | \$8,118,705 | \$6,903,376 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
732. STATE PRISON, RAHWAY

| Orig. & (S) Supplemental | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977— | | | |
|------------------------------|-----------------------------|--------------------------------|--------------------|-------------|---|-------------------------------|---------------------------------|--------------|-------------|
| | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested | Recommended |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$3,639,174 | | \$825,485 | \$4,556,495 | \$4,443,306 | Officers and employees | | { \$4,005,839 } { s 50,000 } | \$4,790,233 | \$4,490,088 |
| | | | | | Positions transferred from another subcategory | | | 118,884 | 118,884 |
| 91,836 | | | | | New positions | | 183,393 | 393,177 | |
| 34,622 | | — 233 | 34,389 | 34,389 | Food in lieu of cash | | 37,862 | 47,328 | 47,328 |
| \$3,765,632 | | \$825,252 | \$4,590,884 | \$4,477,695 | Total Salaries | | \$4,277,094 | \$5,349,622 | \$4,656,300 |
| \$999,020 | | { E \$110,000 } { 154,330 } | \$1,263,350 | \$1,239,231 | Materials and Supplies | | \$1,166,432 | \$1,749,803 | \$1,486,363 |
| \$423,799 | | \$146,542 | \$570,341 | \$538,290 | Services Other Than Personal | | \$535,908 | \$597,250 | \$540,916 |
| Maintenance of Property— | | | | | | | | | |
| \$44,340 | | \$9,640 | \$53,980 | \$51,640 | Recurring | | \$52,850 | \$59,104 | \$52,922 |
| 120,811 | \$156,067 | 2,638 | 279,516 | 142,098 | Non-recurring and replacements .. | | 113,109 | 123,892 | 101,658 |
| \$165,151 | \$156,067 | \$12,278 | \$333,496 | \$193,738 | Total Maintenance of Property | | \$165,959 | \$182,996 | \$154,580 |
| Extraordinary— | | | | | | | | | |
| \$50,000 | | \$40,000 | \$90,000 | \$87,565 | Compensation awards | 90 | \$50,000 | \$96,320 | \$50,000 |
| | \$39,743 | | 39,743 | | Fire loss | 90 | | | |
| | 2,070 | | 2,070 | | Other casualty loss | 90 | | | |
| | | 12,530 | 12,530 | | Claims | 90 | | | |
| \$50,000 | \$41,813 | \$52,530 | \$144,343 | \$87,565 | Total Extraordinary | | \$50,000 | \$96,320 | \$50,000 |
| \$75,029 | \$96,248 | — \$588 | \$170,689 | \$67,263 | Additions and Improvements | | \$34,460 | \$142,714 | \$15,217 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$294,075 | \$10,000 | \$304,075 | \$284,075 | Institutional Administration | 90 | | \$1,874,000 | |
| | \$294,075 | \$10,000 | \$304,075 | \$284,075 | Total Capital Construction .. | | | \$1,874,000 | |
| \$5,478,631 | \$588,203 | \$1,310,344 | \$7,377,178 | \$6,887,857 | Total General State Fund Sources | | \$6,229,853 | \$9,992,705 | \$6,903,376 |
| Federal Funds | | | | | | | | | |
| | \$1,467 | | \$1,467 | | Institutional Treatment Program . | 30 | | | |
| | 66,455 | \$33,124 | 99,579 | \$96,221 | Education Program—Garden State School District | 70 | \$85,257 | \$85,257 | \$85,257 |
| | \$67,922 | \$33,124 | \$101,046 | \$96,221 | Total Federal Funds | | \$85,257 | \$85,257 | \$85,257 |
| All Other Funds | | | | | | | | | |
| | | \$29,300 | \$29,300 | \$27,954 | Institutional Control and Supervision | 10 | \$192,000 | \$96,000 | \$96,000 |
| | \$9,019 | 21,098 | 30,117 | 25,552 | Education Program—Garden State School District | 70 | 25,000 | 30,117 | 30,117 |
| | { 213,703 } { R647,417 } | | 861,120 | 821,156 | Institutional Administration | 90 | 807,095 | 1,157,357 | 982,607 |
| | \$870,139 | \$50,398 | \$920,537 | \$874,662 | Total All Other Funds | | \$1,024,095 | \$1,283,474 | \$1,108,724 |
| \$5,478,631 | \$1,526,264 | \$1,393,866 | \$8,398,761 | \$7,858,740 | Grand Total | | \$7,339,205 | \$11,361,436 | \$8,097,357 |

It is recommended that the unexpended balance as of June 30, 1976 in the Dental Laboratory account, and receipts derived from dental services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Dental Laboratory.

It is further recommended that the unexpended balance as of June 30, 1976 in the Regional Laundry account, and receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operations and maintenance of the Regional Laundry.

¹ Includes allocation of \$59,093 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****733. STATE PRISON, LEESBURG**

This combined minimum-medium security prison provides programs for male adult offenders received upon classification from the State Prison Reception Center.

Accommodations are provided for 504 inmates at the medium security prison and 352 at the minimum security facility.

Work opportunities are provided by the farm and dairy for mini-

mum security inmates. The auto license tag, bakery and clothing industries offer training in the new medium security prison. The dairy provides milk for State institutions in southern New Jersey. An inmate detail is housed and provides services at the Ancora Psychiatric Hospital. Federal grants enrich and broaden the educational program.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 975 | 1,219 | 1,162 | 1,394 | 1,394 |
| Dental examinations | 2,050 | 2,188 | 2,500 | 2,500 | 2,500 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 87 | 120 | 90 | 90 | c |
| Secondary | 170 | 160 | 175 | 175 | c |
| Basic literacy training | 26 | 35 | 50 | 50 | c |
| Vocational education | 110 | 200 | 200 | 200 | c |
| Social education | 60 | ..... | 70 | 70 | c |
| Operating Data | | | | | |
| Housing units | 11 | 11 | 12 | 12 | 12 |
| Rated capacity | 856 | 856 | 946 | 946 | 946 |
| Average daily population | 795 | 827 | 880 | 900 | 900 |
| Food consumed (daily per inmate) ^b | \$9.532 | \$1.19 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/3.4 | 1/3.4 | 1/3.0 | 1/2.7 | 1/3.1 |
| Annual per capita | \$5,652 | \$6,559 | \$5,318 ^a | \$6,782 | \$5,746 |
| Daily per capita | \$15.49 | \$17.97 | \$14.56 ^a | \$18.58 | \$15.74 |

^a Based on an allocation of \$60,307 for 1975-76 salary program, for comparison purposes.

^b Includes farm production.

^c Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 236 | 246 | 291 | 330 | 291 |
| Institutional Control and Supervision | 154 | 157 | 202 | 213 | 202 |
| Institutional Care Program | 39 | 43 | 44 | 47 | 44 |
| Institutional Treatment Program | 27 | 29 | 15 | 26 | 16 |
| Education Program—Garden State School District ..... | ..... | ..... | 13 | 20 | 12 |
| Institutional Administration | 16 | 17 | 17 | 24 | 17 |
| Authorized Positions | 13 | 5 | 3 | 23 | 23 |
| Total Positions | 249 | 251 | 294 | 353 | 314 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|-------------|---------------------|--------------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$1,686,027 | ..... | \$813,641 | \$2,499,668 | \$2,379,668 | Institutional Control and Supervision | 10 | \$2,008,843 | \$2,651,707 | \$2,353,739 |
| 1,393,641 | \$123,066 | 800,691 | 2,317,398 | 2,228,521 | Institutional Care Program | 20 | 1,901,104 | 2,229,241 | 2,071,346 |
| 316,815 | 20,859 | 80,131 | 417,805 | 399,098 | Institutional Treatment Program ... | 30 | 326,634 | 443,083 | 327,448 |
| 263,364 | 28,599 | — 40,264 | 251,699 | 238,814 | Education Program—Garden State School District | 70 | 247,345 | 471,310 | 158,238 |
| 190,142 | 164,068 | — 94,508 | 259,702 | 247,366 | Institutional Administration | 90 | 203,056 | 307,953 | 208,179 |
| \$3,849,989 | \$336,592 | \$1,559,691 | \$5,746,272 | \$5,493,467 | Total Appropriation | | \$4,686,982 | \$6,103,294 | \$5,118,950 |

*Distribution by Object**Salaries—*

| | | | | | | | | |
|--------------------|--------------|--------------------|--------------------|--------------------|------------------------------------|--------------------|--------------------|--------------------|
| \$2,634,806 | ..... | \$1,010,941 | \$3,718,568 | \$3,597,343 | Officers and employees | { \$2,901,337 } | | |
| 72,821 | ..... | ..... | ..... | ..... | New positions | { s 50,000 } | \$3,713,666 | \$3,344,864 |
| 27,079 | ..... | 1,150 | 28,229 | 28,229 | Food in lieu of cash | 143,591 | 379,058 | ..... |
| | | | | | | 29,583 | 53,460 | 53,460 |
| \$2,734,706 | ..... | \$1,012,091 | \$3,746,797 | \$3,625,572 | Total Salaries | \$3,124,511 | \$4,146,184 | \$3,398,324 |
| \$761,418 | ..... | { \$316,310 } | \$1,197,728 | \$1,194,741 | Materials and Supplies | \$1,166,534 | \$1,386,746 | \$1,312,823 |
| \$263,182 | ..... | { E120,000 } | \$393,320 | \$389,973 | Services Other Than Personal | \$298,526 | \$346,020 | \$310,592 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN**

This Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. Paroles are granted by the Board of Trustees. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 25 acres on

the grounds of the Edward R. Johnstone Training and Research Center and 225 acres at Arneystown, is maintained along with four shops of the State Use Industries. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychiatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Institutional Care Program | | | | | |
| Medical examinations | 1,053 | 3,033 | 1,200 | 3,300 | 3,300 |
| Dental examinations | 3,457 | 3,538 | 4,200 | 4,200 | 4,200 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 242 | 168 | 275 | 275 | 275 |
| Psychological evaluations | 402 | 362 | 400 | 400 | 400 |
| Group counseling sessions | 260 | 208 | 320 | 320 | 320 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 93 | 50 | 125 | 125 | c |
| Special | 80 | 0 | 120 | 120 | c |
| Basic literacy training | 60 | 70 | 70 | 70 | c |
| Vocational education | 45 | 80 | 70 | 70 | c |
| Social education | 180 | 126 | 180 | 180 | c |
| College | 85 | 56 | 100 | 100 | c |
| Operating Data | | | | | |
| Food consumed (daily per inmate) ^b | \$1.02 | \$1.26 | \$1.30 | \$1.50 | \$1.43 |
| Rated capacity | 737 | 737 | 737 | 737 | 737 |
| Average daily population | 718 | 706 | 760 | 800 | 800 |
| Ratio: Positions/population | 1/2.7 | 1/2.6 | 1/2.5 | 1/2.5 | 1/2.6 |
| Annual per capita | \$4,456 | \$7,338 | \$6,252 ^a | \$6,959 | \$6,460 |
| Daily per capita | \$12.21 | \$20.10 | \$17.13 ^a | \$19.07 | \$17.70 |

^a Based on allocation of \$46,593 for 1975-76 salary program, for comparison purposes.

^b Includes farm production.

^c Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 257 | 264 | 294 | 315 | 302 |
| Institutional Control and Supervision | 162 | 168 | 197 | 197 | 197 |
| Institutional Care Program | 44 | 44 | 45 | 48 | 45 |
| Institutional Treatment Program | 32 | 24 | 24 | 38 | 31 |
| Education Program—Garden State School District ..... | ..... | 9 | 9 | 9 | 9 |
| Institutional Administration | 19 | 19 | 19 | 23 | 20 |
| Authorized Positions | 28 | 28 | 39 | 24 | 24 |
| Total Positions | 285 | 292 | 333 | 339 | 326 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|--|---------------------------------|---|----------------------------|--------------------|---|--------------------------------------|--------------------------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested Recom- mended |
| \$1,773,334 | \$224 | \$615,685 | \$2,389,243 | \$2,308,753 | Institutional Control and Supervision | 10 | \$2,025,275 | \$2,285,355 |
| 1,457,168 | 411,509 | 189,446 | 2,058,123 | 1,948,596 | Institutional Care Program | 20 | 1,730,382 | 2,114,902 |
| 405,285 | 19,767 | 36,033 | 461,085 | 455,148 | Institutional Treatment Program .. | 30 | 522,585 | 594,884 |
| 210,350 | ..... | 18,846 | 229,196 | 228,202 | Education Program—Garden State School District | 70 | 219,239 | 546,213 |
| 243,857 | 1,667 | 64,533 | 310,057 | 304,819 | Institutional Administration | 90 | 263,907 | 332,123 |
| \$4,089,994 | \$433,167 | \$924,543 | \$5,447,704 | \$5,245,518 | Total Appropriation | | \$4,761,388 | \$5,873,477 |
| | | | | | | | | \$5,087,391 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|-----------------|-------------|----------|---------------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | |
| \$2,877,643 | | \$749,084 | \$3,687,020 | \$3,606,054 | | { \$3,238,262 } { \$50,000 } | \$3,614,183 | \$3,479,275 |
| | | | | | | | | |
| 60,293 | | | | | | | 91,010 | 91,010 |
| 27,253 | | 1,658 | 28,911 | 28,911 | | 95,553 | 107,167 | |
| | | | | | | 31,314 | 41,507 | 41,507 |
| \$2,965,189 | | \$750,742 | \$3,715,931 | \$3,634,965 | | \$3,415,129 | \$3,853,867 | \$3,611,792 |
| | | | | | | | | |
| \$748,346 | | { E\$80,000 } 93,160 | \$921,506 | \$912,808 | | \$943,087 | \$1,148,736 | \$1,084,673 |
| \$218,180 | | \$18,450 | \$236,630 | \$230,569 | | \$228,952 | \$266,292 | \$237,231 |
| | | | | | | | | |
| \$43,230 | | \$3,600 | \$46,830 | \$44,697 | | \$49,900 | \$54,046 | \$49,900 |
| 80,623 | \$259,353 | — 16,799 | 323,177 | 249,912 | | 90,395 | 216,409 | 86,295 |
| \$123,853 | \$259,353 | — \$13,199 | \$370,007 | \$294,609 | | \$140,295 | \$270,455 | \$136,195 |
| | | | | | | | | |
| | R\$77,818 | — \$77,818 | | | | | | |
| | | 17,096 | \$17,096 | \$17,096 | | | | |
| | | 2,184 | 2,184 | 2,184 | | | | |
| | | 18,069 | 18,069 | 18,069 | | | \$25,000 | |
| \$10,000 | | 20,000 | 30,000 | 27,801 | | \$10,000 | 31,181 | \$10,000 |
| | R750 | | 750 | | | | | |
| \$10,000 | \$78,568 | — \$20,469 | \$68,099 | \$65,150 | | \$10,000 | \$306,117 | \$10,000 |
| \$24,426 | \$95,246 | \$15,859 | \$135,531 | \$107,417 | | \$23,925 | \$28,010 | \$7,500 |
| | | | | | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| | \$660,006 | \$9,125 | \$669,131 | \$13,827 | 90 | | \$1,848,000 | |
| | \$660,006 | \$9,125 | \$669,131 | \$13,827 | | | \$1,848,000 | |
| \$4,089,994 | \$1,093,173 | \$933,668 | \$6,116,835 | \$5,259,345 | | \$4,761,388 | \$7,721,477 | \$5,087,391 |
| | | | | | | | | |
| Federal Funds | | | | | | | | |
| | \$37 | \$7,700 | \$7,737 | \$6,094 | | | | |
| | 21,748 | 189,520 | 211,268 | 170,518 | 10 | | | |
| | 22,856 | 190,236 | 213,092 | 170,988 | 30 | | | |
| | \$44,641 | \$387,456 | \$432,097 | \$347,600 | 70 | \$214,773 | \$15,000 | \$15,000 |
| | | | | | | \$214,773 | \$15,000 | \$15,000 |
| | | | | | | | | |
| All Other Funds | | | | | | | | |
| | | \$15,999 | \$15,999 | \$12,311 | 10 | \$150,000 | \$75,000 | \$75,000 |
| | \$1,951 | 16,710 | 18,661 | 15,960 | 70 | 26,417 | 26,000 | 26,000 |
| | \$1,951 | \$32,709 | \$34,660 | \$28,271 | | \$176,417 | \$101,000 | \$101,000 |
| \$4,089,994 | \$1,139,765 | \$1,353,833 | \$6,583,592 | \$5,635,216 | | \$5,152,578 | \$7,837,477 | \$5,203,391 |

¹ Includes allocation of \$46,593 for 1975-76 salary program, for comparison purposes.

² Appropriation of \$100,000 for Treatment and rehabilitation of drug dependent inmates distributed to applicable operating accounts.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE**

This Center, which is part of the State's Youth Correctional Institution Complex, is located on State property that was formerly part of the Youth Correctional Institution, Bordentown and consists of eight units (RS 30:4-146). This facility provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive an indeterminate sentence and for all males

committed to the State Prison. This institution administers satellite programs that include the West Trenton Unit for young offenders and the Wharton Tract Unit for drug offenders. There are a number of programs such as academic education, vocational training and work release, and the supportive education team program which provide opportunities for inmates.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 4,130 | 4,000 | 5,300 | 5,300 | 5,300 |
| Dental examinations | 6,632 | 6,358 | 6,500 | 7,700 | 7,700 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 469 | 470 | 500 | 500 | 500 |
| Psychological evaluations | 1,260 | 1,310 | 1,500 | 2,100 | 2,100 |
| Group counseling sessions | 203 | 255 | 225 | 225 | 225 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Basic literacy training and elementary | 175 | 175 | 200 | 200 | b |
| Vocational education | 150 | 145 | 145 | 145 | b |
| Social education | 300 | 300 | 300 | 300 | b |
| College | 59 | 60 | 75 | 75 | b |
| Operating Data | | | | | |
| Rated capacity | 944 | 944 | 914 ^c | 914 | 914 |
| Average daily population | 749 | 875 | 885 | 885 | 885 |
| Food consumed (daily per inmate) | \$8920 | \$1.07 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/2.4 | 1/2.7 | 1/2.5 | 1/2.1 | 1/2.3 |
| Annual per capita | \$6,620 | \$6,708 | \$6,363 ^a | \$7,761 | \$7,005 |
| Daily per capita | \$18.14 | \$18.38 | \$17.43 ^a | \$21.26 | \$19.19 |

^a Based on an allocation of \$70,765 for 1975-76 salary program, for comparison purposes.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 316 | 322 | 355 | 413 | 373 |
| Institutional Control and Supervision | 177 | 182 | 214 | 225 | 216 |
| Institutional Care Program | 38 | 37 | 45 | 53 | 51 |
| Institutional Treatment Program | 76 | 76 | 53 | 66 | 64 |
| Education Program—Garden State School District | | | 24 | 46 | 24 |
| Institutional Administration | 25 | 27 | 19 | 23 | 18 |
| Authorized Positions | 36 | 36 | 25 | 20 | 20 |
| Total Positions | 352 | 358 | 380 | 433 | 393 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|--------------------|--------------------|----------|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$2,073,752 | \$698 | \$781,699 | \$2,856,149 | \$2,760,536 | | \$2,427,735 | \$2,939,373 | \$2,751,273 |
| 1,291,958 | 105,282 | 289,271 | 1,686,511 | 1,612,718 | | 1,755,399 | 2,083,829 | 1,935,110 |
| 741,389 | 21,983 | 2,734 | 766,106 | 753,470 | | 779,067 | 915,444 | 827,193 |
| 415,736 | | 1,000 | 416,736 | 413,677 | | | | |
| 347,456 | 9,627 | 23,322 | 380,405 | 376,538 | | 399,435 | 623,571 | 339,150 |
| | | | | | | 299,836 | 351,336 | 289,416 |
| \$4,870,291 | \$137,590 | \$1,098,026 | \$6,105,907 | \$5,916,939 | | \$5,661,472 | \$6,913,553 | \$6,142,142 |

*Distribution by Object**Salaries—*

| | | | | | | | | |
|--------------------|--|------------------|--------------------|--------------------|---|------------------------|--------------------|--------------------|
| \$3,636,576 | | \$907,499 | \$4,593,957 | \$4,495,089 | | \$4,095,872 s50,000 | \$4,638,350 | \$4,358,610 |
| | | | | | Officers and employees | | | |
| | | | | | Positions transferred from another subcategory | | 164,622 | 164,622 |
| | | | | | Positions established from lump sum appropriation | | 69,404 | 69,404 |
| 49,882 | | | | | New positions | 101,676 | 268,350 | |
| 31,283 | | | 31,283 | 31,283 | Food in lieu of cash | 32,922 | 49,440 | 49,440 |
| \$3,717,741 | | \$907,499 | \$4,625,240 | \$4,526,372 | Total Salaries | \$4,280,470 | \$5,190,166 | \$4,642,076 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|------------------------|---------------------------|-----------------|-------------|----------|---------------------------|-------------|-------------|
| Orig. & (8) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$716,534 | | [\$86,526] [E90,000] | \$893,060 | \$884,932 | | \$1,008,908 | \$1,203,064 | \$1,113,488 |
| \$224,589 | | \$68,684 | \$293,273 | \$289,545 | | \$232,069 | \$298,814 | \$257,298 |
| | | | | | | | | |
| \$39,850 | | \$23,100 | \$62,950 | \$62,166 | | \$43,400 | \$49,573 | \$44,100 |
| 41,043 | \$34,851 | 16,632 | 59,262 | 45,643 | | 36,375 | 69,305 | 33,355 |
| \$80,893 | \$34,851 | \$6,468 | \$122,212 | \$107,809 | | \$79,775 | \$118,878 | \$77,455 |
| | | | | | | | | |
| \$86,904 | | —\$86,904 | | | | | | |
| | | 3,780 | \$3,780 | \$1,980 | | | | |
| | | 1,860 | 1,860 | 1,171 | | | | |
| 30,000 | | 14,500 | 44,500 | 44,500 | | | | |
| | \$1,000 | | 1,000 | | | | | |
| \$116,904 | \$1,000 | —\$66,764 | \$51,140 | \$47,651 | | \$30,000 | \$45,006 | \$30,000 |
| \$13,630 | \$101,739 | \$5,613 | \$120,982 | \$60,630 | | \$30,250 | \$57,625 | \$21,825 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| | \$479 | \$12,900 | \$13,379 | \$12,900 | | | | |
| | \$479 | \$12,900 | \$13,379 | \$12,900 | | | | |
| \$4,870,291 | \$138,069 | \$1,110,926 | \$6,119,286 | \$5,929,839 | | | | |
| | | | | | | | | |
| | | \$8,900 | \$8,900 | \$7,782 | | | | |
| | \$65,821 | 91,405 | 157,226 | 100,514 | | | | |
| | {119,828} [E20,000] | 170,414 | 310,242 | 215,247 | | | | |
| | \$205,649 | \$270,719 | \$476,368 | \$323,543 | | | | |
| | | | | | | | | |
| | | \$35,000 | \$35,000 | \$32,456 | | | | |
| | \$4,766 | 12,926 | 17,692 | 11,979 | | | | |
| | \$4,766 | \$47,926 | \$52,692 | \$44,435 | | | | |
| \$4,870,291 | \$348,484 | \$1,429,571 | \$6,648,346 | \$6,297,817 | | | | |

¹ Includes allocation of \$70,765 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$86,904 for Wharton Tract narcotic treatment program distributed to applicable operating accounts.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

This institution provides custody and treatment programs for female offenders 16 years of age and older (RS 30:4-153) and for a selected group of approximately 90 male inmates from the State Prison Complex. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of one self-contained maximum security unit with a capacity of 40 inmates.

The academic program offers education opportunities from basic education through high school equivalency. Emphasis is placed on human relations, community living, and constructive leisure-time activities. College courses are available.

The vocational education program offers a variety of courses which includes clerical skills, quantity food service, nurses aid, electronics

assembly, beauty culture, power sewing and dental assistant. Federal grants enrich and broaden the education program. A work release program is available to selected inmates. These women work in the community at a variety of occupations. A furlough program is also available.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is available for those seeking help for a problem involving alcohol. Medical services are affiliated with surrounding community medical facilities.

Services are provided for neighboring Hunterdon State School by the food service department and the power house.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|-----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 716 | 1,565 | 850 | 2,000 | 2,000 |
| Dental examinations | 1,963 | 2,465 | 2,500 | 2,700 | 2,700 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 175 | 184 | 190 | 219 | 219 |
| Psychological evaluations | 326 | 339 | 350 | 402 | 402 |
| Group counseling | 674 | 715 | 675 | 775 | 775 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 15 | 14 | 15 | 18 | b |
| Secondary | 50 | 31 | 50 | 58 | b |
| Basic literacy training | 50 | 13 | 50 | 60 | b |
| Vocational education | 130 | 58 | 130 | 150 | b |
| College | 25 | 21 | 25 | 30 | b |
| Operating Data | | | | | |
| Housing units | 8 | 8 | 8 | 8 | 8 |
| Rated capacity | 313 | 313 | 313 | 360 | 360 |
| Average daily population | 191 | 218 | 305 | 355 | 355 |
| Food consumed (daily per inmate) | \$0.9183 | \$1.01 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.1 | 1/1.1 | 1/1.3 | 1/1.5 | 1/1.5 |
| Annual per capita | \$14,673 | \$14,714 | \$10,329 ^a | \$10,395 | \$9,607 |
| Daily per capita | \$40.20 | \$40.31 | \$28.30 ^a | \$28.48 | \$26.32 |

^a Based on allocation of \$39,450 for 1975-76 salary program, for comparison purposes.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 200 | 201 | 224 | 235 | 230 |
| Institutional Control and Supervision | 107 | 107 | 128 | 134 | 134 |
| Institutional Care Program | 49 | 50 | 51 | 53 | 52 |
| Institutional Treatment Program | 21 | 10 | 10 | 11 | 10 |
| Education Program—Garden State School District | 11 | 11 | 11 | 11 | 11 |
| Institutional Administration | 23 | 23 | 24 | 26 | 23 |
| Authorized Positions | 14 | 18 | 17 | 17 | 17 |
| Total Positions | 214 | 219 | 241 | 252 | 247 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|--------------------|--------------------|--|---------------------------|-----------------------|--------------------|--------------------|
| Orig. & (8) Supplemental | Reapp. & (E) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,115,418 | | \$431,500 | \$1,546,918 | \$1,496,640 | Institutional Control and Supervision | 10 | \$1,300,433 | \$1,614,641 | \$1,525,641 |
| 1,081,699 | \$60,269 | 157,150 | 1,299,118 | 1,133,752 | Institutional Care Program | 20 | 1,263,365 | 1,403,738 | 1,295,311 |
| 162,405 | 8,799 | 13,901 | 185,105 | 169,534 | Institutional Treatment Program .. | 30 | 184,847 | 196,847 | 184,733 |
| 182,225 | | 2,944 | 185,169 | 184,049 | Education Program—Garden State School District | 70 | 165,002 | 199,401 | 111,215 |
| 231,155 | 5,057 | 29,000 | 265,212 | 250,911 | Institutional Administration | 90 | 246,518 | 304,149 | 247,864 |
| \$2,772,902 | \$74,125 | \$634,495 | \$3,481,522 | \$3,234,886 | Total Appropriation | | \$3,160,165 | \$3,718,776 | \$3,364,764 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

| Orig. & (8) Supple- mental | Year Ending June 30, 1975 | | | | Ref. Key | 1976 | Year Ending | |
|----------------------------------|---------------------------|-----------------------------------|--------------------|-------------|---|----------------------------|----------------------------|--------------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 Requested | 1977 Recom- mended |
| Distribution by Object | | | | | | | | |
| Salaries— | | | | | | | | |
| \$2,154,074 | | \$481,752 | \$2,645,349 | \$2,593,146 | Officers and employees | { \$2,304,498 s50,000 } | \$2,659,244 | \$2,507,244 |
| | | | | | Positions transferred from another subcategory | | 59,442 | 59,442 |
| 9,523 | | | | | New positions | 64,677 | 54,062 | |
| 7,583 | | — 356 | 7,227 | 7,227 | Food in lieu of cash | 7,583 | 26,789 | 26,789 |
| \$2,171,180 | | \$481,396 | \$2,652,576 | \$2,600,373 | Total Salaries | 1\$2,426,758 | \$2,799,537 | \$2,593,475 |
| \$234,342 | | { E\$50,000 27,490 } | \$311,832 | \$308,272 | Materials and Supplies | \$426,274 | \$522,820 | \$472,034 |
| \$177,316 | | \$48,060 | \$225,376 | \$222,062 | Services Other Than Personal | \$218,296 | \$253,180 | \$224,816 |
| Maintenance of Property— | | | | | | | | |
| \$31,225 | | \$600 | \$31,825 | \$31,311 | Recurring | \$37,250 | \$40,773 | \$37,250 |
| 37,047 | \$25,824 | | 62,871 | 23,436 | Non-recurring and replacements | 29,819 | 57,794 | 21,089 |
| \$68,272 | \$25,824 | \$600 | \$94,696 | \$54,747 | Total Maintenance of Property | \$67,069 | \$98,567 | \$58,339 |
| Extraordinary— | | | | | | | | |
| | | \$7,149 | \$7,149 | \$4,196 | Special offender treatment pro- gram (State share) | 30 | | |
| \$10,000 | | 20,000 | 30,000 | 23,122 | Compensation awards | 90 | \$10,000 | \$24,329 |
| | \$4,912 | | 4,912 | | Other casualty loss | 90 | | |
| \$10,000 | \$4,912 | \$27,149 | \$42,061 | \$27,318 | Total Extraordinary | \$10,000 | \$24,329 | \$10,000 |
| \$111,792 | \$43,389 | —\$200 | \$154,981 | \$22,114 | Additions and Improvements | \$11,768 | \$20,343 | \$6,100 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| | \$119,611 | \$30,600 | \$150,211 | \$114,508 | Institutional Administration | 90 | | |
| | \$119,611 | \$30,600 | \$150,211 | \$114,508 | Total Capital Construction | | | |
| \$2,772,902 | \$193,736 | \$665,095 | \$3,631,733 | \$3,349,394 | Total General State Fund Sources | \$3,160,165 | \$3,718,776 | \$3,364,764 |
| Federal Funds | | | | | | | | |
| | \$12,330 | \$49,520 | \$61,850 | \$50,650 | Institutional Treatment Program | 30 | \$43,500 | \$57,600 |
| | { 43,866 R8,413 } | 32,162 | 84,441 | 77,397 | Education Program—Garden State School District | 70 | 82,165 | 85,800 |
| | \$64,609 | \$81,682 | \$146,291 | \$128,047 | Total Federal Funds | \$125,665 | \$143,400 | \$143,400 |
| All Other Funds | | | | | | | | |
| | | \$12,900 | \$12,900 | \$11,084 | Institutional Control and Super- vision | 10 | \$90,000 | \$45,000 |
| | \$2,068 | 9,202 | 11,270 | 7,953 | Education Program—Garden State School District | 70 | | |
| | \$2,068 | \$22,102 | \$24,170 | \$19,037 | Total All Other Funds | \$90,000 | \$45,000 | \$45,000 |
| \$2,772,902 | \$260,413 | \$768,879 | \$3,802,194 | \$3,496,478 | Grand Total | \$3,375,830 | \$3,907,176 | \$3,553,164 |

¹ Includes allocation of \$39,450 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

This minimum security, cottage type institution provides programs for males received from the Youth Reception and Correction Center, Yardville who have a minimal history of previous commitment to a correctional institution (RS 30:4-146). Sentences are indeterminate and the Board of Trustees is the paroling authority. This institution, one of three institutions in the New Jersey Youth Correctional Institution complex, has as its objectives the development of good citizenship, good work habits and sound social values. Work opportunities

are provided by two State Use industries, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 males and a unit at Stokes Forest accommodates 54 males for treatment, work and recreational experiences. Federal grants enrich and broaden the education programs.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 2,087 | 1,600 | 2,300 | 2,300 | 2,300 |
| Dental examinations | 2,878 | 1,785 | 2,500 | 2,500 | 2,500 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 927 | 1,067 | 160 | 350 | 350 |
| Psychological evaluations | 85 | 86 | 60 | 75 | 75 |
| Group counseling sessions | 37 | 16 | 125 | 75 | 75 |
| Education Program—Garden State School District | | | | | |
| Inmates in Educational Programs (monthly average) | | | | | |
| Elementary | 117 | 112 | 70 | 100 | c |
| Secondary | 187 | 123 | 200 | 150 | c |
| Basic literacy training | 145 | 269 | 200 | 200 | c |
| Vocational education | 385 | 294 | 300 | 300 | c |
| Social education | 665 | 483 | 1,000 | 1,000 | c |
| Operating Data | | | | | |
| Food consumed (daily per inmate) ^b | \$9793 | \$1.20 | \$1.30 | \$1.50 | \$1.43 |
| Housing units | 10 | 10 | 10 | 10 | 10 |
| Rated capacity | 590 | 590 | 590 | 590 | 590 |
| Average daily population | 601 | 545 | 705 | 710 | 710 |
| Ratio: Positions/population | 1/2.7 | 1/2.3 | 1/2.7 | 1/2.6 | 1/2.7 |
| Annual per capita | \$6,366 | \$7,683 | \$5,878 ^a | \$6,599 | \$6,326 |
| Daily per capita | \$17.44 | \$21.04 | \$16.10 ^a | \$18.08 | \$17.33 |

^a Based on allocation of \$48,306 for 1975-76 salary program, for comparison purposes.

^b Includes farm production.

^c Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 226 | 231 | 260 | 269 | 260 |
| Institutional Control and Supervision | 133 | 137 | 166 | 166 | 166 |
| Institutional Care Program | 47 | 48 | 49 | 53 | 49 |
| Institutional Treatment Program | 27 | 17 | 17 | 18 | 17 |
| Education Program—Garden State School District ..... | ..... | 10 | 9 | 9 | 9 |
| Institutional Administration | 19 | 19 | 19 | 23 | 19 |
| Authorized Positions | 25 | 25 | 25 | 31 | 31 |
| Total Positions | 251 | 256 | 285 | 300 | 291 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------------|---|------------------------------|-----------------------------|--------------------|--------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,553,628 | ..... | \$433,400 | \$1,987,028 | \$1,921,277 | Institutional Control and Supervision | 10 | \$1,762,537 | \$2,082,987 | \$2,022,931 |
| 1,271,570 | \$250,635 | 164,525 | 1,686,730 | 1,511,289 | Institutional Care Program | 20 | 1,546,941 | 1,717,628 | 1,620,363 |
| 351,071 | 2,407 | — 3,750 | 349,728 | 339,786 | Institutional Treatment Program ... | 30 | 373,469 | 386,931 | 373,247 |
| 217,588 | ..... | — 43,047 | 174,541 | 166,072 | Education Program—Garden State School District | 70 | 214,181 | 227,553 | 166,087 |
| 227,818 | 67,730 | 66,025 | 361,573 | 308,214 | Institutional Administration | 90 | 247,187 | 301,535 | 248,867 |
| \$3,621,675 | \$320,772 | \$617,153 | \$4,559,600 | \$4,246,638 | Total Appropriation | | \$4,144,315 | \$4,716,634 | \$4,431,495 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--------------------------------------|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | <i>Salaries—</i> | | | |
| \$2,695,531 | | \$466,648 | \$3,209,310 | \$3,132,931 | | { \$2,881,376 } | | |
| 47,131 | | | | | | { s50,000 } | \$3,350,296 | \$3,230,240 |
| 25,157 | | 317 | 24,840 | 24,840 | | 98,428 | 61,681 | |
| | | | | | | 28,107 | 44,793 | 43,983 |
| \$2,767,819 | | \$466,331 | \$3,234,150 | \$3,157,771 | | \$3,057,911 | \$3,456,770 | \$3,274,223 |
| | | | | | <i>Total Salaries</i> | | | |
| \$562,791 | R \$25 | { E\$60,000 } 98,940 | \$721,756 | \$703,619 | | \$772,810 | \$877,065 | 850,457 |
| \$191,566 | | — \$7,450 | \$184,116 | \$178,647 | | \$198,165 | \$214,606 | \$202,778 |
| | | | | | <i>Maintenance of Property—</i> | | | |
| \$29,980 | | \$1,500 | \$31,480 | \$29,710 | | \$33,500 | \$35,510 | \$33,500 |
| 44,181 | \$77,435 | 28,292 | 149,908 | 95,333 | | 64,159 | 84,478 | 55,537 |
| \$74,161 | \$77,435 | \$29,792 | \$181,388 | \$125,043 | | \$97,659 | \$119,988 | \$89,037 |
| | | | | | <i>Total Maintenance of Property</i> | | | |
| | | | | | <i>Extraordinary—</i> | | | |
| | R\$56,741 | —\$56,741 | | | 20 | | | |
| | | 2,134 | \$2,134 | \$2,134 | | | | |
| | | 3,488 | 3,488 | 3,488 | 70 | | | |
| \$10,000 | | 26,000 | 36,000 | 36,000 | 70 | | | |
| | R 65,969 | | 65,969 | 17,350 | 90 | \$10,000 | \$31,495 | \$10,000 |
| | 1,294 | | 1,294 | | 90 | | | |
| \$10,000 | \$124,004 | —\$25,119 | \$108,885 | \$58,972 | | \$10,000 | \$31,495 | \$10,000 |
| \$15,338 | \$119,308 | — \$5,341 | \$129,305 | \$22,586 | | \$7,770 | \$16,710 | \$5,000 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| | \$45,678 | \$95,000 | \$140,678 | \$31,350 | 90 | | \$1,286,000 | |
| | \$45,678 | \$95,000 | \$140,678 | \$31,350 | | | \$1,286,000 | |
| \$3,621,675 | \$366,450 | \$712,153 | \$4,700,278 | \$4,277,988 | | \$4,144,315 | \$6,002,634 | \$4,431,495 |
| | | | | | Federal Funds | | | |
| | \$76,710 | \$146,221 | \$222,931 | \$196,065 | 30 | \$123,000 | \$123,000 | \$123,000 |
| | { 90,583 } | | | | | | | |
| | { R11,618 } | 146,342 | 248,543 | 201,790 | 70 | | | |
| \$178,911 | | \$292,563 | \$471,474 | \$397,855 | | \$123,000 | \$123,000 | \$123,000 |
| | | | | | All Other Funds | | | |
| | | \$30,400 | \$30,400 | \$27,474 | 10 | \$90,000 | \$47,500 | \$47,500 |
| | | 2,698 | 2,698 | 918 | 30 | 9,500 | 9,500 | 9,500 |
| | \$5,908 | 5,753 | 11,661 | 6,070 | 70 | | | |
| \$5,908 | | \$38,851 | \$44,759 | \$34,462 | | \$99,500 | \$57,000 | \$57,000 |
| \$3,621,675 | \$551,269 | \$1,043,567 | \$5,216,511 | \$4,710,305 | | \$4,366,815 | \$6,182,634 | \$4,611,495 |
| | | | | | <i>Grand Total</i> | | | |

¹ Includes allocation of \$48,306 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****739. TRAINING SCHOOL FOR BOYS, SKILLMAN**

This institution located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 170 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as serious behavior problems at an early age who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff

to deal with the boys in small groups and to provide a living experience that will be useful to their eventual return to successful community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages holding no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|-----------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Institutional Care Program | | | | | |
| Medical examinations | 184 | 139 | 195 | 195 | 195 |
| Dental examinations | 224 | 71 | 110 | 157 | 157 |
| Institutional Treatment Program | | | | | |
| Psychiatric evaluations | 136 | 30 | 150 | 150 | 150 |
| Psychological evaluations | 116 | 96 | 150 | 150 | 150 |
| Family and community contacts | 758 | 677 | 825 | 825 | 825 |
| Education Program—Garden State School District | | | | | |
| Residents in Educational Programs (monthly average) | | | | | |
| Elementary | 131 | 122 | 130 | 162 | b |
| Speech and hearing | 36 | 36 | 40 | 40 | b |
| Music, arts, crafts | 131 | 122 | 130 | 162 | b |
| Remedial reading | 48 | 60 | 60 | 60 | b |
| Club activities | 86 | 75 | 90 | 90 | b |
| Operating Data | | | | | |
| Food consumed (daily per resident) | \$1.23 | \$1.30 | \$1.35 | \$1.50 | \$1.43 |
| Housing units | 10 | 9 | 9 | 10 | 10 |
| Rated capacity | 170 | 153 | 153 | 170 | 170 |
| Housing units in use | 10 | 8 | 9 | 10 | 10 |
| Average daily population | 128 | 122 | 130 | 162 | 150 |
| Ratio: Positions/population | 1/0.9 | 1/0.8 | 1/0.9 | 1/1.1 | 1/1.1 |
| Annual per capita | \$13,920 | \$15,794 | \$14,071 ^a | \$13,803 | \$12,820 |
| Daily per capita | \$38.14 | \$43.27 | \$38.55 ^a | \$37.82 | \$35.12 |

^a Based on an allocation of \$36,035 for 1975-76 salary program, for comparison purposes.

^b Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Budgeted Positions | 149 | 149 | 131 | 164 | 137 |
| Institutional Control and Supervision | 71 | 71 | 61 | 81 | 66 |
| Institutional Care Program | 30 | 30 | 30 | 33 | 30 |
| Institutional Treatment Program | 34 | 16 | 15 | 17 | 16 |
| Education Program—Garden State School District | 14 | 18 | 11 | 15 | 11 |
| Institutional Administration | 14 | 14 | 14 | 18 | 14 |
| Authorized Positions | 13 | 19 | 19 | 17 | 17 |
| Total Positions | 162 | 168 | 150 | 181 | 154 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|---|--------------------------------------|--------------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | Recom- mended |
| \$731,710 | | \$78,000 | \$809,710 | \$808,318 | Institutional Control and Supervision | 10 | \$670,719 | \$789,939 |
| 515,051 | \$43,126 | 41,304 | 599,481 | 543,843 | Institutional Care Program | 20 | 597,365 | 625,266 |
| 186,734 | 361 | — 361 | 186,734 | 184,586 | Institutional Treatment Program ... | 30 | 197,738 | 192,036 |
| 248,313 | | —58,255 | 190,058 | 187,796 | Education Program—Garden State School District | 70 | 165,778 | 146,022 |
| 185,491 | | 24,900 | 210,391 | 209,316 | Institutional Administration | 90 | 202,658 | 203,257 |
| \$1,867,299 | \$43,487 | \$85,588 | \$1,996,374 | \$1,933,859 | Total Appropriation | | \$1,834,258 | \$1,956,520 |

*Distribution by Object**Salaries—*

| | | | | | | | |
|-------------|----------|-------------|-------------|------------------------------|--------------------------------|-------------|-------------|
| \$1,609,292 | \$21,884 | \$1,631,176 | \$1,624,337 | Officers and employees | { \$1,459,565 } { s50,000 } | \$1,588,983 | \$1,555,863 |
|-------------|----------|-------------|-------------|------------------------------|--------------------------------|-------------|-------------|

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****740. TRAINING SCHOOL FOR BOYS, JAMESBURG**

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|-----------------------|-----------------------------------|-------------------------------|
| Operating Data | | | | | |
| Food consumed (daily per resident) ^b | \$0.9911 | \$1.00 | \$1.30 | \$1.50 | \$1.43 |
| Housing units | 12 | 12 | 12 | 12 | 12 |
| Rated capacity | 444 | 444 | 444 | 444 | 444 |
| Housing units in use | 12 | 10 | 10 | 12 | 12 |
| Average daily population | 196 | 214 | 215 | 250 | 250 |
| Ratio: Positions/population | 1/1.2 | 1/1.0 | 1/1.0 | 1/1.0 | 1/1.0 |
| Annual per capita | \$16,516 | \$16,632 | \$16,370 ^a | \$16,975 | \$14,426 |
| Daily per capita | \$45.25 | \$45.56 | \$44.85 ^a | \$46.51 | \$39.52 |

^a Based on an allocation of \$42,376 for 1975-76 salary program, for comparison purposes.^b Includes farm production.^c Reduced level of program activity to be determined.**POSITION DATA**

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Budgeted Positions | 249 | 239 | 238 | 264 | 233 |
| Institutional Control and Supervision | 118 | 108 | 108 | 136 | 109 |
| Institutional Care Program | 62 | 62 | 61 | 61 | 61 |
| Institutional Treatment Program | 51 | 24 | 24 | 25 | 23 |
| Education Program—Garden State School District | ... | 27 | 27 | 22 | 22 |
| Institutional Administration | 18 | 18 | 18 | 20 | 18 |
| Authorized Positions | 44 | 21 | 22 | 18 | 18 |
| Total Positions | 293 | 260 | 260 | 282 | 251 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------|----------------------|------------------------------|--------------------|--------------------|---|------------------------------|-----------------------------|--------------------|--------------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,174,211 | | \$153,400 | \$1,327,611 | \$1,324,479 | Institutional Control and Supervision | 10 | \$1,270,567 | \$1,585,318 | \$1,270,584 |
| 1,114,998 | \$112,210 | 207,390 | 1,434,598 | 1,350,278 | Institutional Care Program | 20 | 1,306,922 | 1,665,929 | 1,420,366 |
| 281,582 | 2,582 | — 360 | 283,804 | 279,115 | Institutional Treatment Program | 30 | 302,505 | 330,209 | 302,123 |
| 423,569 | | 5,558 | 429,127 | 427,896 | Education Program—Garden State School District | 70 | 432,967 | 432,708 | 340,096 |
| 207,447 | 45,739 | — 300 | 252,886 | 205,230 | Institutional Administration | 90 | 211,778 | 234,998 | 209,922 |
| \$3,201,807 | \$160,531 | \$365,688 | \$3,728,026 | \$3,586,998 | Total Appropriation | | \$3,524,739 | \$4,249,162 | \$3,543,091 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$2,620,427 | | \$167,461 | \$2,787,888 | \$2,782,768 | Officers and employees | | \$2,742,587 \$50,000 | \$2,801,479 | \$2,690,327 |
| | | | | | Position established from lump sum appropriation | | | 16,444 | 16,444 |
| | | | | | New positions | | | 321,862 | |
| 5,287 | | — 973 | 4,314 | 4,314 | Food in lieu of cash | | 4,206 | 4,206 | 4,206 |
| \$2,625,714 | | \$166,488 | \$2,792,202 | \$2,787,082 | Total Salaries | | \$2,796,793 | \$3,143,991 | \$2,710,977 |
| \$358,408 | | \$206,729 | \$565,137 | \$559,762 | Materials and Supplies | | \$541,822 | \$739,676 | \$664,992 |
| \$75,255 | | — \$850 | \$74,405 | \$69,171 | Services Other Than Personal | | \$84,819 | \$96,154 | \$89,582 |
| Maintenance of Property— | | | | | | | | | |
| \$36,600 | | \$200 | \$36,800 | \$35,798 | Recurring | | \$37,100 | \$39,326 | \$37,100 |
| 35,983 | \$100,573 | 384 | 136,940 | 89,633 | Non-recurring and replacements | | 37,740 | 224,015 | 35,440 |
| \$72,583 | \$100,573 | \$584 | \$173,740 | \$125,431 | Total Maintenance of Property | | \$74,840 | \$263,341 | \$72,540 |
| Extraordinary— | | | | | | | | | |
| | \$8,263 | —\$8,263 | | | Farm production | 20 | | | |
| \$19,907 | | | \$19,907 | \$19,033 | Distributive education | 30 | 2 | | |
| 8,000 | | 1,000 | 9,000 | 7,389 | Compensation awards | 90 | \$5,000 | \$5,300 | \$5,000 |
| | 47,401 | | 47,401 | 1,324 | Fire loss | 90 | | | |
| | 286 | | 286 | | Other casualty loss | 90 | | | |
| \$27,907 | \$55,950 | —\$7,263 | \$76,594 | \$27,746 | Total Extraordinary | | \$5,000 | \$5,300 | \$5,000 |
| \$41,940 | \$4,008 | | \$45,948 | \$17,806 | Additions and Improvements | | \$21,465 | \$700 | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12100. INSTITUTIONAL SERVICES****740. TRAINING SCHOOL FOR BOYS, JAMESBURG**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| ..... | \$73,486 | ..... | \$73,486 | \$15,555 | Institutional Administration | 90 | \$108,000 | ..... |
| ..... | \$73,486 | ..... | \$73,486 | \$15,555 | Total Capital Construction .. | ..... | \$108,000 | ..... |
| \$3,201,807 | \$234,017 | \$365,688 | \$3,801,512 | \$3,602,553 | Total General State Fund Sources | \$3,524,739 | \$4,357,162 | \$3,543,091 |
| | | | | | Federal Funds | | | |
| ..... | ..... | \$22,305 | \$22,305 | \$20,358 | Institutional Control and Supervision | 10 | ..... | ..... |
| ..... | \$1,474 | 79,763 | 81,237 | 80,128 | Institutional Treatment Program | 30 | \$75,383 | \$75,383 |
| ..... | 42,619 | 28,639 | 71,258 | 20,712 | Education Program—Garden State School District | 70 | 35,000 | 35,000 |
| ..... | \$44,093 | \$130,707 | \$174,800 | \$121,198 | Total Federal Funds ..... | ..... | \$110,383 | \$110,383 |
| \$3,201,807 | \$278,110 | \$496,395 | \$3,976,312 | \$3,723,751 | Grand Total ..... | ..... | \$3,635,122 | \$4,467,545 |

¹ Includes allocation of \$42,376 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$20,000 for distributive education distributed to applicable operating accounts.

CUSTODY, CARE AND REHABILITATION**12100. INSTITUTIONAL SERVICES****741. TRAINING SCHOOL FOR GIRLS, TRENTON**

This Institution was closed during Fiscal Year 1974-75.

| | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------|-------------------|---------------------------|-----------------|----------------|---|-----------------------------|-------------------------|
| POSITION DATA | | | | | | | |
| Budgeted Positions | | | 123 | 113 | ..... | ..... | ..... |
| Authorized Positions | | | 16 | 12 | ..... | ..... | ..... |
| Total Positions | | | 139 | 125 | ..... | ..... | ..... |
| APPROPRIATION DATA | | | | | | | |
| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested |
| | | | | | PROGRAM ELEMENT | | |
| \$700,000 | \$36,201 | —\$101,154 | \$635,047 | \$580,854 | Institutional Administration | 90 | ..... |
| \$700,000 | \$36,201 | —\$101,154 | \$635,047 | \$580,854 | Total Appropriation ..... | ..... | ..... |
| | | | | | <i>Distribution by Object</i> | | |
| | | | | | Extraordinary— | | |
| \$700,000 | \$36,201 | —\$101,154 | \$635,047 | \$580,854 | For costs involved in phasing out operations at the Training School for Girls ..... | ..... | ..... |
| \$700,000 | \$36,201 | —\$101,154 | \$635,047 | \$580,854 | Total Extraordinary ..... | ..... | ..... |
| | | | | | OTHER RELATED APPROPRIATIONS | | |
| | | | | | Federal Funds | | |
| ..... | \$21,500 | \$26,290 | \$47,790 | \$34,887 | Institutional Administration | 90 | ..... |
| ..... | \$21,500 | \$26,290 | \$47,790 | \$34,887 | Total Federal Funds ..... | ..... | ..... |
| | | | | | All Other Funds | | |
| ..... | \$734 | \$995 | \$1,729 | ..... | Institutional Administration | 90 | ..... |
| ..... | \$734 | \$995 | \$1,729 | ..... | Total All Other Funds ..... | ..... | ..... |
| \$700,000 | \$58,435 | —\$73,869 | \$684,566 | \$615,741 | Grand Total ..... | ..... | ..... |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12200. OPERATION OF RESIDENTIAL GROUP CENTERS**

(743, 745, 746, 747)

Three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities, family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their de-

linquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------------|-----------------------------------|--------------------|------------------|--|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Average daily population (male and female) | | | | | 68 | 76 | 78 | 78 | 78 |
| Rated capacity (male and female) | | | | | 78 | 78 | 78 | 78 | 78 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 24 | 24 | 24 | 26 | 24 |
| Highfields | | | | | 6 | 6 | 6 | 6 | 6 |
| Warren | | | | | 6 | 6 | 6 | 7 | 6 |
| Ocean | | | | | 6 | 6 | 6 | 7 | 6 |
| Turrell | | | | | 6 | 6 | 6 | 6 | 6 |
| Authorized Positions | | | | | | | 3 | 3 | 3 |
| Total Positions | | | | | 24 | 24 | 27 | 29 | 27 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$89,423 | \$18,081 | \$3,450 | \$110,954 | \$89,987 | Highfields | 10 | \$94,302 | \$99,436 | \$98,138 |
| 94,451 | 9,216 | 6,700 | 110,367 | 104,550 | Warren | 20 | 105,364 | 168,722 | 140,454 |
| 97,241 | 14 | 6,670 | 103,925 | 100,860 | Ocean | 30 | 111,151 | 124,907 | 111,843 |
| 102,806 | 8,058 | 6,635 | 117,499 | 108,771 | Turrell | 40 | 104,424 | 109,846 | 105,249 |
| \$383,921 | \$35,369 | \$23,455 | \$442,745 | \$404,168 | Total Appropriation | | \$415,241 | \$502,911 | \$455,684 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$269,495 | | \$14,600 | \$284,095 | \$281,564 | Officers and employees | | \$289,510 | \$299,262 | \$291,915 |
| | | | | | New positions | | | 18,500 | |
| 1,834 | | | 1,834 | 1,834 | Food in lieu of cash | | 1,834 | 2,322 | 2,322 |
| \$271,329 | | \$14,600 | \$285,929 | \$283,398 | <i>Total Salaries</i> | | <i>\$291,344</i> | <i>\$320,084</i> | <i>\$294,237</i> |
| \$69,855 | | \$7,374 | \$77,229 | \$73,891 | Materials and Supplies | | \$78,246 | \$94,504 | \$90,450 |
| \$20,599 | | — \$774 | \$19,825 | \$18,266 | Services Other Than Personal | | \$21,558 | \$32,179 | \$26,122 |
| | | | | | Maintenance of Property— | | | | |
| \$7,250 | | \$1,005 | \$8,255 | \$8,016 | Recurring | | \$7,768 | \$8,233 | \$8,010 |
| 13,963 | \$21,278 | — 1,150 | 34,091 | 12,059 | Non-recurring and replacements .. | | 13,950 | 14,410 | 4,240 |
| \$21,213 | \$21,278 | — \$145 | \$42,346 | \$20,075 | <i>Total Maintenance of Property</i> | | <i>\$21,718</i> | <i>\$22,643</i> | <i>\$12,250</i> |
| | | | | | Extraordinary— | | | | |
| | | \$2,500 | \$2,500 | \$2,323 | Compensation awards | 20 | \$2,100 | \$2,226 | \$2,100 |
| | \$628 | | 628 | | Fire loss | 40 | | | |
| | \$628 | \$2,500 | \$3,128 | \$2,323 | <i>Total Extraordinary</i> | | <i>\$2,100</i> | <i>\$2,226</i> | <i>\$2,100</i> |
| \$925 | \$13,463 | — \$100 | \$14,288 | \$6,215 | Additions and Improvements | | \$275 | \$31,275 | \$30,525 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | | \$2,101 | \$2,101 | \$1,996 | Highfields | 10 | | | |
| | | 4,301 | 4,301 | 4,170 | Warren | 20 | | | |
| | | 3,900 | 3,900 | 3,646 | Turrell | 40 | | | |
| | | \$10,302 | \$10,302 | \$9,812 | <i>Total Federal Funds</i> | | | | |
| | | | | | All Other Funds | | | | |
| | | \$850 | \$850 | \$714 | Highfields | 10 | \$9,000 | \$4,500 | \$4,500 |
| | | 950 | 950 | 857 | Warren | 20 | 9,000 | 4,500 | 4,500 |
| | | 980 | 980 | 842 | Turrell | 40 | 9,000 | 4,500 | 4,500 |
| | | \$2,780 | \$2,780 | \$2,413 | <i>Total All Other Funds</i> | | <i>\$27,000</i> | <i>\$13,500</i> | <i>\$13,500</i> |
| \$383,921 | \$35,369 | \$36,537 | \$455,827 | \$416,393 | <i>Grand Total</i> | | <i>\$442,241</i> | <i>\$516,411</i> | <i>\$469,184</i> |

¹ Includes allocation of \$5,211 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
CUSTODY, CARE AND REHABILITATION
12300. PAROLE AND COMMUNITY PROGRAMS
720. STATE PAROLE BOARD

This program provides parole and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, life terms, terms imposed under the sex offender provisions of NJS 2A:164-6, indeterminate

terms where transfer is made to a State Prison, indeterminate terms where a minimum term is specified and county penitentiary terms greater than 1 year. The parole statute provides when such persons shall severally become eligible for parole consideration. The Board is also empowered to issue certificates attesting to rehabilitation (C2A:168-1 et seq.). In addition, the agency processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------------|-----------------------------------|--------------------|------------------|--------------------------------------|-------------------|------------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Hearings | | | | | 2,752 | 2,657 | 2,850 | 2,850 | 2,850 |
| Approved for parole | | | | | 1,424 | 1,238 | 1,450 | | |
| Discharged from Parole | | | | | | | | | |
| Considered | | | | | 51 | 73 | 75 | 75 | 75 |
| Approved | | | | | 17 | 16 | | | |
| Clemency petitions | | | | | 151 | 135 | 150 | 150 | 150 |
| Parole revocations considered | | | | | 364 | 267 | 375 | 400 | 400 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 21 | 21 | 21 | 52 | 24 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | 1976 Year Ending June 30, 1977 | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$284,660 | \$2,928 | \$23,072 | \$310,660 | \$302,631 | State Parole Board | 30 | \$312,915 | \$740,320 | \$352,829 |
| \$284,660 | \$2,928 | \$23,072 | \$310,660 | \$302,631 | Total Appropriation | | \$312,915 | \$740,320 | \$352,829 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$266,560 | | \$10,400 | \$276,960 | \$272,558 | Officers and employees | | \$287,239 | \$277,087 | \$277,087 |
| | | | | | New positions | | | 342,933 | 47,082 |
| \$266,560 | | \$10,400 | \$276,960 | \$272,558 | <i>Total Salaries</i> | | ¹ \$287,239 | \$620,020 | \$324,169 |
| \$2,000 | | \$50 | \$2,050 | \$2,040 | Materials and Supplies | | \$1,750 | \$5,250 | \$1,750 |
| \$13,600 | | \$12,487 | \$26,087 | \$25,691 | Services Other Than Personal | | \$23,166 | \$100,050 | \$25,550 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$500 | | | \$500 | \$89 | Recurring | | \$360 | \$1,000 | \$360 |
| \$500 | | | \$500 | \$89 | <i>Total Maintenance of Property</i> | | \$360 | \$1,000 | \$360 |
| \$2,000 | \$2,928 | \$135 | \$5,063 | \$2,253 | Additions and Improvements | | \$400 | \$14,000 | \$1,000 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | \$10,794 | \$46,054 | \$56,848 | \$56,293 | State Parole Board | 30 | \$5,000 | \$10,000 | \$10,000 |
| | \$10,794 | \$46,054 | \$56,848 | \$56,293 | <i>Total Federal Funds</i> | | \$5,000 | \$10,000 | \$10,000 |
| \$284,660 | \$13,722 | \$69,126 | \$367,508 | \$358,924 | <i>Grand Total</i> | | \$317,915 | \$750,320 | \$362,829 |

¹ Includes allocation of \$7,996 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12300. PAROLE AND COMMUNITY PROGRAMS****730. DIVISION OF CORRECTION AND PAROLE**

Parole programs provide for the supervision of parolees, age 14 and over, from State correctional institutions and other State jurisdictions accepted under the Inter-state Compact and for investigative and supportive services pertaining to the work release program.

Community programs provide for the supervision and coordination of all Division community-based operations. Two treatment centers

are provided to serve selective juveniles on probation. One service center and one residential center are provided to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counseling in the urban community.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|---------------------------|---------------------|-----------------------------------|---|
| EVALUATION DATA | | | | | |
| Positions assigned to parole supervision | 169 | 169 | 169 | 156 | ^a |
| Parolees under supervision (beginning of year) | 8,167 | 8,048 | 8,200 | 7,464 | 7,464 |
| Added to parole | 4,495 | 4,074 | ..... | ..... | ..... |
| Removed from parole | 4,637 | 4,658 | ..... | ..... | ..... |
| Average caseload per officer (beginning of year) | 1/48 | 1/48 | 1/48 | 1/48 | ^a |
| ^a Reduced level of program activity to be determined. | | | | | |
| POSITION DATA | | | | | |
| Budgeted Positions | 321 | 321 | 321 | 319 | 227 |
| Parole | 320 | 320 | 320 | 318 | 226 |
| Community Programs | 1 | 1 | 1 | 1 | 1 |
| Authorized Positions | 87 | 77 | 77 | 38 | 38 |
| Total Positions | 408 | 398 | 398 | 357 | 265 |
| APPROPRIATION DATA | | | | | |
| Year Ending June 30, 1975 | | | | | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | |
| \$3,481,108 | \$3,196 | \$98,698 | \$3,583,002 | \$3,546,201 | |
| 157,622 | 6,497 | 227,222 | 391,341 | 372,957 | |
| \$3,638,730 | \$9,693 | \$325,920 | \$3,974,343 | \$3,919,158 | |
| | | | | | PROGRAM ELEMENTS |
| | | | | | Parole |
| | | | | | Community Programs |
| | | | | | Total Appropriation |
| | | | | | \$4,147,230 |
| | | | | | \$5,054,774 |
| | | | | | \$3,449,478 |
| | | | | | Distribution by Object |
| | | | | | Salaries— |
| | | | | | Officers and employees |
| | | | | | Total Salaries |
| | | | | | Materials and Supplies |
| | | | | | Services Other Than Personal |
| | | | | | Maintenance of Property— |
| | | | | | Recurring |
| | | | | | Non-recurring and replacements |
| | | | | | Total Maintenance of Property |
| | | | | | Extraordinary— |
| | | | | | Fire loss |
| | | | | | Special parole project (State share) |
| | | | | | Community Residence Center I |
| | | | | | Community Residence Center II |
| | | | | | Community treatment centers |
| | | | | | Correctional community service centers |
| | | | | | Residential Group Center for Young Adults |
| | | | | | Camden Treatment Center |
| | | | | | Community involvement in post-release |
| | | | | | Total Extraordinary |
| | | | | | Additions and Improvements |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**CUSTODY, CARE AND REHABILITATION****12300. PAROLE AND COMMUNITY PROGRAMS****730. DIVISION OF CORRECTION AND PAROLE**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------|-------------------------------|-----------------|-------------|-------------------------------------|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Federal Funds | | | |
| ..... | \$46,714 | \$268,470 | \$315,184 | \$268,257 | Parole | 10 \$245,672 | \$255,325 | \$255,325 |
| ..... | 79,299 | 486,178 | 565,477 | 520,157 | Community Programs | 20 308,715 | 326,932 | 326,932 |
| ..... | \$126,013 | \$754,648 | \$880,661 | \$788,414 | Total Federal Funds | \$554,387 | \$582,257 | \$582,257 |
| | | | | | All Other Funds | | | |
| ..... | ..... | \$8,200 | \$8,200 | \$7,878 | Parole | 10 ..... | ..... | ..... |
| ..... | ..... | \$8,200 | \$8,200 | \$7,878 | Total All Other Funds ..... | ..... | ..... | ..... |
| \$3,638,730 | \$135,706 | \$1,088,768 | \$4,863,204 | \$4,715,450 | Grand Total | \$4,701,617 | \$5,637,031 | \$4,031,735 |

¹ Includes allocation of \$45,600 for 1975-76 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION**12900. DIVISION MANAGEMENT AND GENERAL SUPPORT****730. DIVISION OF CORRECTION AND PAROLE**

The Division Office is responsible for the development, coordination and overall supervision of program operations within institutions and agencies directly concerned with correction programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correction facilities. The program develops management systems plans, budgetary and research data

and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for institutions and agencies of the State and its political subdivisions and providing employment and training in useful occupations for inmates.

POSITION DATA

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | 29 | 31 | 31 | 55 | 34 |
| Planning, Program Development and Support Services | 18 | 18 | 18 | 22 | 19 |
| Training and Staff Development | 2 | 2 | 2 | 2 | 2 |
| Administration | 9 | 11 | 11 | 31 | 13 |
| Authorized Positions | 21 | 48 | 43 | 54 | 54 |
| Total Positions | 50 | 79 | 74 | 109 | 88 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------|-------------------------------|-----------------|-------------|--|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | PROGRAM ELEMENTS | | | |
| \$281,592 | \$5,644 | \$28,579 | \$315,815 | \$310,837 | Planning, Program Development and Support Services | 10 \$276,871 | \$565,273 | \$330,791 |
| 359,980 | ..... | 4,656 | 364,636 | 360,201 | Training and Staff Development | 20 264,363 | 473,877 | 310,473 |
| 534,360 | 42,987 | — 66,940 | 510,407 | 367,858 | Administration | 30 1,520,277 | 2,937,246 | 1,307,819 |
| \$1,175,932 | \$48,631 | —\$33,705 | \$1,190,858 | \$1,038,896 | Total Appropriation | \$2,061,511 | \$3,976,396 | \$1,949,083 |
| | | | | | Distribution by Object | | | |
| | | | | | Salaries— | | | |
| \$422,433 | ..... | \$139,700 | \$583,092 | \$575,451 | Officers and employees | \$491,079 | \$515,300 | \$505,183 |
| 20,959 | ..... | ..... | ..... | ..... | Positions transferred from other subcategories ..... | ..... | 56,277 | 56,277 |
| ..... | ..... | ..... | ..... | ..... | New positions ..... | ..... | 237,257 | ..... |
| \$443,392 | ..... | \$139,700 | \$583,092 | \$575,451 | Total Salaries | \$491,079 | \$808,834 | \$561,460 |
| \$2,600 | ..... | \$200 | \$2,800 | \$2,155 | Materials and Supplies | \$2,650 | \$2,809 | \$2,600 |
| \$99,442 | ..... | — \$9,721 | \$89,721 | \$84,274 | Services Other Than Personal | \$92,382 | \$108,926 | \$84,623 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**ADMINISTRATION GENERAL****22400. TREATMENT OF COMMUNICABLE DISEASES****794. NEW JERSEY HOSPITAL FOR CHEST DISEASES****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|------------------|---------------------|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | | Requested | Recom- mended |
| \$2,177,390 | \$19,394 | — \$201,174 | \$1,995,610 | \$1,859,559 | Treatment of Chronic Respiratory Diseases | 10 | | | |
| 1,114,806 | 57,878 | 320,435 | 1,493,119 | 1,383,292 | Administration and Support | 90 | \$1,483,588 | | |
| \$3,292,196 | \$77,272 | \$119,261 | \$3,488,729 | \$3,242,851 | Total Appropriation | | \$1,483,588 | | |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$2,610,814 | | — \$6,536 | \$2,604,278 | \$2,568,838 | Officers and employees | | \$894,197 | | |
| 19,296 | | | 19,296 | 19,296 | Food in lieu of cash | | 5,252 | | |
| \$2,630,110 | | — \$6,536 | \$2,623,574 | \$2,588,134 | Total Salaries | | \$899,449 | | |
| \$453,675 | | \$119,150 | \$572,825 | \$510,929 | Materials and Supplies | | \$394,195 | | |
| \$74,253 | | — \$853 | \$73,400 | \$68,197 | Services Other Than Personal | | \$50,841 | | |
| Maintenance of Property— | | | | | | | | | |
| \$28,650 | | \$6,600 | \$35,250 | \$33,623 | Recurring | | \$27,650 | | |
| 84,054 | \$53,805 | — 5,100 | 132,759 | 30,480 | Non-recurring and replacements .. | | 1,575 | | |
| \$112,704 | \$53,805 | \$1,500 | \$168,009 | \$64,103 | Total Maintenance of Property | | \$29,225 | | |
| Extraordinary— | | | | | | | | | |
| | | | | | For phasing out operations | 90 | \$104,378 | | |
| \$5,500 | | \$6,000 | \$11,500 | \$11,488 | Compensation awards | 90 | 5,500 | | |
| \$5,500 | | \$6,000 | \$11,500 | \$11,488 | Total Extraordinary | | \$109,878 | | |
| \$15,954 | \$23,467 | | \$39,421 | | Additions and Improvements | | | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$217,972 | \$33,203 | \$251,175 | \$151,172 | Administration and Support | 90 | | | |
| | \$217,972 | \$33,203 | \$251,175 | \$151,172 | Total Capital Construction ... | | | | |
| \$3,292,196 | \$295,244 | \$152,464 | \$3,739,904 | \$3,394,023 | Total General State Fund Sources | | \$1,483,588 | | |
| Federal Funds | | | | | | | | | |
| | \$147 | \$22,200 | \$22,347 | \$21,900 | Treatment of Chronic Respiratory Diseases | 10 | | | |
| | 11,914 | — 8,659 | 3,255 | | Administration and Support | 90 | | | |
| | \$12,061 | \$13,541 | \$25,602 | \$21,900 | Total Federal Funds | | | | |
| All Other Funds | | | | | | | | | |
| | | \$20,140 | \$20,140 | \$19,553 | Treatment of Chronic Respiratory Diseases | 10 | | | |
| | | 3,410 | 3,410 | 3,335 | Administration and Support | 90 | | | |
| | | \$23,550 | \$23,550 | \$22,888 | Total All Other Funds | | | | |
| \$3,292,196 | \$307,305 | \$189,555 | \$3,789,056 | \$3,438,811 | Grand Total | | \$1,483,588 | | |

¹ Includes allocation of \$33,588 for 1975-76 salary program, for comparison purposes.² The balance of the appropriation of \$1,450,000 is distributed to the applicable operating accounts.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**760. DIVISION OF MENTAL RETARDATION**

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission, and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals, and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services available at the eight State

institutions for the mentally retarded and by way of purchase, are described below for the State system as a whole. In addition, at the beginning of the budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution.

Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program subcategories.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)**

Residential functional services are provided under C30:4-165.2 through the operation of eight State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities. Primary services provided

are Resident Care, Habilitation and Health Services; in addition, Support Services and Administration are necessary to support primary services at each institution.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****762. VINELAND STATE SCHOOL**

Vineland State School provides services for all levels of mentally retarded females over five years of age (C30:4-165.1 et seq.). The institution has a unique feature in that 60% of the rated capacity of 1,864 beds is located at the main institution on Main and Landis Avenues, Vineland, and the remaining 40% is located four miles distant on the other side of Vineland, at the Vineland State Colony, on Almond Road. Both facilities function under a single administra-

tive organization. Programs of training, education, recreation, therapy, and habilitation are designed to normalize the resident to achieve as high a level of self-independence within the institution as possible and also to prepare the resident for release to the family or to community programs. Federal funds are provided for educational programs and for adult contact for deprived children.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| Average daily population | 1,810 | 1,789 | 1,820 | 1,850 | 1,820 |
| Rated capacity | 1,939 | 1,939 | 1,864 | 1,864 | 1,864 |
| Hospital bed capacity | 150 | 150 | 150 | 150 | 150 |
| Hospital average daily census | 65 | 73 | 70 | 102 | 102 |
| Food consumed (daily per resident) | \$1.01 | \$1.17 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.4 | 1/1.4 | 1/1.4 | 1/1.4 | 1/1.4 |
| Annual per capita | \$6,196 | \$7,031 | \$7,473 ^b | \$8,034 | \$7,717 |
| Daily per capita | \$16.98 | \$19.26 | \$20.47 ^b | \$22.01 | \$21.14 |

^a Included in rated capacity.

^b Based on an allocation of \$200,086 for 1975-76 salary program, for comparison purposes.

POSITION DATA

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Budgeted Positions | 1,302 | 1,310 | 1,310 | 1,374 | 1,310 |
| Resident Care and Habilitation | 837 | 837 | 837 | 901 | 844 |
| Health Services | 193 | 200 | 200 | 200 | 191 |
| Institutional Administration and Support Services | 272 | 273 | 273 | 273 | 275 |
| Authorized Positions | 44 | 27 | 27 | 28 | 28 |
| Total Positions | 1,346 | 1,337 | 1,337 | 1,402 | 1,338 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|--------------------------------|---------------------|----------------------------------|---------------------|---------------------|--|---------------------------|-----------------------------|---------------------|---------------------|
| Orig & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$7,132,649 | \$4,290 | —\$306,657 | \$6,830,282 | \$6,805,712 | Resident Care and Habilitation | 10 | \$6,925,623 | \$7,556,945 | \$6,943,027 |
| 2,072,893 | 45,727 | — 30,000 | 2,088,620 | 2,031,252 | Health Services | 30 | 2,237,961 | 2,258,003 | 2,194,413 |
| 3,192,596 | 188,272 | 634,897 | 4,015,765 | 3,796,120 | Institutional Administration and Support Services | 90 | 4,483,445 | 5,102,789 | 4,962,820 |
| \$12,398,138 | \$238,289 | \$298,240 | \$12,934,667 | \$12,633,084 | Total Appropriation | | \$13,647,029 | \$14,917,737 | \$14,100,260 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$10,354,097 | ..... | —\$224,000 | \$10,183,644 | \$10,161,270 | Officers and employees | | \$11,231,173 | \$11,456,293 | \$11,220,083 |
| 53,547 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 466,811 | ..... |
| 35,942 | ..... | 2,400 | 38,342 | 38,342 | Food in lieu of cash | | 34,012 | 39,551 | 35,933 |
| \$10,443,586 | ..... | —\$221,600 | \$10,221,986 | \$10,199,612 | <i>Total Salaries</i> | | \$11,265,185 | \$11,962,655 | \$11,256,016 |
| \$1,566,791 | ..... | \$539,715 | \$2,106,506 | \$2,052,980 | Materials and Supplies | | \$2,021,856 | \$2,596,126 | \$2,501,337 |
| \$147,823 | ..... | — \$22,875 | \$124,948 | \$120,316 | Services Other Than Personal | | \$114,438 | \$129,057 | \$121,842 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****762. VINELAND STATE SCHOOL**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|-----------------|--------------|---|---------------------------|--------------|--------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$61,350 | ..... | — \$3,000 | \$58,350 | \$57,506 | | | | |
| 74,950 | \$92,330 | 7,200 | 174,480 | 91,375 | | | | |
| \$136,300 | \$92,330 | \$4,200 | \$232,830 | \$148,881 | | | | |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring | \$65,050 | \$68,953 | \$65,704 |
| | | | | | Non-recurring and replacements .. | 111,500 | 103,835 | 100,300 |
| | | | | | <i>Total Maintenance of Property</i> | \$176,550 | \$172,788 | \$166,004 |
| | | | | | Extraordinary— | | | |
| \$47,000 | \$9 | \$6,000 | \$53,009 | \$53,000 | Compensation awards | 90 \$47,000 | \$55,061 | \$55,061 |
| \$47,000 | \$9 | \$6,000 | \$53,009 | \$53,000 | <i>Total Extraordinary</i> | \$47,000 | \$55,061 | \$55,061 |
| \$56,638 | \$145,950 | — \$7,200 | \$195,388 | \$58,295 | Additions and Improvements | \$22,000 | \$2,050 | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| ..... | \$381,734 | \$12,000 | \$393,734 | \$384,661 | Institutional Administration and Support Services | 90 | \$953,000 | ..... |
| ..... | \$381,734 | \$12,000 | \$393,734 | \$384,661 | <i>Total Capital Construction</i> .. | ..... | \$953,000 | ..... |
| \$12,398,138 | \$620,023 | \$310,240 | \$13,328,401 | \$13,017,745 | <i>Total General State Fund Sources</i> | \$13,647,029 | \$15,870,737 | \$14,100,260 |
| Federal Funds | | | | | | | | |
| ..... | \$88,855 | \$364,916 | \$453,771 | \$403,404 | Resident Care and Habilitation ... | 10 \$334,693 | \$334,000 | \$334,000 |
| ..... | \$88,855 | \$364,916 | \$453,771 | \$403,404 | <i>Total Federal Funds</i> | \$334,693 | \$334,000 | \$334,000 |
| All Other Funds | | | | | | | | |
| ..... | ..... | \$64,751 | \$64,751 | \$64,470 | Resident Care and Habilitation ... | 10 \$122,098 | \$128,838 | \$128,838 |
| ..... | ..... | 4,977 | 4,977 | 4,559 | Health Services | 30 8,936 | 9,363 | 9,363 |
| ..... | ..... | 14,173 | 14,173 | 13,889 | Institutional Administration and Support Services | 90 25,536 | 26,752 | 26,752 |
| ..... | ..... | \$83,901 | \$83,901 | \$82,918 | <i>Total All Other Funds</i> | \$156,570 | \$164,953 | \$164,953 |
| \$12,398,138 | \$708,878 | \$759,057 | \$13,866,073 | \$13,504,067 | <i>Grand Total</i> | \$14,138,292 | \$16,369,690 | \$14,599,213 |

¹ Includes allocation of \$200,086 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA**

The North Jersey Training School at Totowa is responsible for providing residential functional services for female retardates over five years of age of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and primarily non-ambulatory, mental retardates of both sexes in its Nursery (C30:4-165.1 et seq.).

The School provides a comprehensive training program for all residents through approved educational and social experience 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 or profoundly retarded and multiply handicapped residents, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, limited vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

Federal funds are provided for education and training programs and for adult contact with socially deprived children.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|----------------------|-----------------------------|-------------------------|
| Average daily population | 973 | 973 | 975 | 980 | 980 |
| Rated capacity | 1,071 | 1,071 | 1,071 | 1,071 | 1,071 |
| Hospital bed capacity ^a | 136 | 136 | 136 | 136 | 136 |
| Hospital average daily census | 125 | 119 | 124 | 124 | 124 |
| Food consumed (daily per resident) | \$1.00 | \$1.08 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.6 | 1/1.5 | 1/1.5 | 1/1.4 | 1/1.5 |
| Annual per capita | \$6,118 | \$6,819 | \$7,194 ^b | \$8,126 | \$7,278 |
| Daily per capita | \$16.76 | \$18.68 | \$19.71 ^b | \$22.26 | \$19.94 |

^a Included in rated capacity.

^b Based on an allocation of \$80,744 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA**

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------------------------|--|----------------------------|--------------------|---------------------------|--------------------------------------|--|--|---|
| Budgeted Positions | | | | | 614 | 655 | 655 | 695 | 654 |
| Resident Care and Habilitation | | | | | 341 | 379 | 378 | 410 | 377 |
| Health Services | | | | | 113 | 114 | 114 | 115 | 114 |
| Institutional Administration and Support Services | | | | | 160 | 162 | 163 | 170 | 163 |
| Authorized Positions | | | | | 45 | 25 | 25 | 25 | 25 |
| Total Positions | | | | | 659 | 680 | 680 | 720 | 679 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (B) Supple- mental | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| | | | | | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended | |
| \$3,409,030 | \$531 | —\$45,512 | \$3,364,049 | \$3,346,181 | 10 | \$3,158,297 | \$3,508,631 | \$3,198,044 | Resident Care and Habilitation |
| 1,159,395 | 6,254 | 36,050 | 1,201,699 | 1,184,791 | 30 | 1,199,831 | 1,256,384 | 1,195,050 | Health Services |
| 1,860,415 | 78,223 | 309,937 | 2,248,575 | 2,194,593 | 90 | 2,693,552 | 3,276,660 | 2,817,675 | Institutional Administration and Support Services |
| \$6,428,840 | \$85,008 | \$300,475 | \$6,814,323 | \$6,725,565 | | \$7,051,680 | \$8,041,675 | \$7,210,769 | Total Appropriation |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$5,033,029 | | \$81,175 | \$5,317,700 | \$5,305,012 | | \$5,639,619 | \$5,754,349 | \$5,641,305 | Officers and employees |
| 203,496 | | | | | | | 330,438 | | New positions |
| 16,903 | | | 16,903 | 16,903 | | 10,535 | 16,395 | 16,395 | Food in lieu of cash |
| \$5,253,428 | | \$81,175 | \$5,334,603 | \$5,321,915 | | \$5,650,154 | \$6,101,182 | \$5,657,700 | Total Salaries |
| \$809,274 | | \$181,500 | \$990,774 | \$968,939 | | \$1,060,010 | \$1,297,359 | \$1,148,474 | Materials and Supplies |
| \$188,307 | | —\$16,700 | \$171,607 | \$167,990 | | \$174,929 | \$192,581 | \$180,366 | Services Other Than Personal |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$47,350 | | \$300 | \$47,650 | \$45,865 | | \$50,800 | \$53,848 | \$50,760 | Recurring |
| 83,696 | \$62,443 | | 146,139 | 118,391 | | 63,019 | 204,007 | 64,132 | Non-recurring and replacements |
| \$131,046 | \$62,443 | \$300 | \$193,789 | \$164,256 | | \$113,819 | \$257,855 | \$114,892 | Total Maintenance of Property |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$37,000 | | \$54,000 | \$91,000 | \$90,995 | 90 | \$37,000 | \$78,641 | \$78,641 | Compensation awards |
| \$37,000 | | \$54,000 | \$91,000 | \$90,995 | | \$37,000 | \$78,641 | \$78,641 | Total Extraordinary |
| \$9,785 | \$22,565 | \$200 | \$32,550 | \$11,470 | | \$15,768 | \$114,057 | \$30,696 | Additions and Improvements |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$584,925 | \$150,000 | \$734,925 | \$725,292 | 90 | | \$311,000 | | Institutional Administration and Support Services |
| | \$584,925 | \$150,000 | \$734,925 | \$725,292 | | | \$311,000 | | Total Capital Construction |
| \$6,428,840 | \$669,933 | \$450,475 | \$7,549,248 | \$7,450,857 | | \$7,051,680 | \$8,352,675 | \$7,210,769 | Total General State Fund Sources |
| Federal Funds | | | | | | | | | |
| | { \$35,054 } | \$274,326 | \$310,915 | \$222,001 | 10 | \$191,399 | \$62,357 | \$62,357 | Resident Care and Habilitation |
| | { R1,535 } | 64,300 | 64,300 | 61,200 | 90 | 54,000 | 54,000 | 54,000 | Institutional Administration and Support Services |
| | \$36,589 | \$338,626 | \$375,215 | \$283,201 | | \$245,399 | \$116,357 | \$116,357 | Total Federal Funds |
| All Other Funds | | | | | | | | | |
| | | \$67,157 | \$67,157 | \$63,755 | 10 | \$15,610 | | | Resident Care and Habilitation |
| | | 28,543 | 28,543 | 24,243 | 90 | 15,500 | | | Institutional Administration and Support Services |
| | | \$95,700 | \$95,700 | \$87,998 | | \$31,110 | | | Total All Other Funds |
| \$6,428,840 | \$706,522 | \$884,801 | \$8,020,163 | \$7,822,056 | | \$7,328,189 | \$8,469,032 | \$7,327,126 | Grand Total |

¹ Includes allocation of \$80,744 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****764. WOODBINE STATE SCHOOL**

Woodbine State School provides care and training for males five years and over with severe mental retardation (C30:4-165.1 et seq.). The School program is designed to encourage residents to become

as self-sufficient as possible. Federal funds are provided for training, education, and resident care programs.

| | | | | | Actual | Actual | Budgeted | Department | Budget |
|---|-------------------|---------------------------|--------------------|--------------------|---|---------|----------------------|--------------------|--------------------|
| | | | | | FY 1974 | FY 1975 | FY 1976 | Estimate | Estimate |
| | | | | | | | | FY 1977 | FY 1977 |
| OPERATING DATA | | | | | | | | | |
| Average daily population | | | | | 980 | 982 | 980 | 980 | 980 |
| Rated capacity | | | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Hospital bed capacity ^a | | | | | 100 | 100 | 100 | 100 | 100 |
| Hospital average daily census | | | | | 90 | 56 | 90 | 65 | 65 |
| Food consumed (daily per resident) | | | | | \$1.06 | \$1.10 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | | | | | 1/1.3 | 1/1.2 | 1/1.2 | 1/1.2 | 1/1.2 |
| Annual per capita | | | | | \$6,658 | \$7,472 | \$8,122 ^b | \$8,745 | \$8,284 |
| Daily per capita | | | | | \$18.24 | \$20.47 | \$22.25 ^b | \$23.96 | \$22.70 |
| ^a Included in rated capacity. | | | | | | | | | |
| ^b Based on an allocation of \$125,858 for 1975-76 salary program, for comparison purposes. | | | | | | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 771 | 793 | 793 | 807 | 793 |
| Resident Care and Habilitation | | | | | 490 | 508 | 508 | 514 | 506 |
| Health Services | | | | | 117 | 117 | 117 | 117 | 117 |
| Institutional Administration and Support Services | | | | | 164 | 168 | 168 | 176 | 170 |
| Authorized Positions | | | | | 11 | 66 | 17 | 23 | 23 |
| Total Positions | | | | | 782 | 859 | 810 | 830 | 816 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | | | |
| \$4,297,018 | \$345 | — \$55,950 | \$4,241,413 | \$4,229,705 | PROGRAM ELEMENTS | | | | |
| 1,090,193 | 7,467 | — 213,797 | 883,863 | 847,791 | Resident Care and Habilitation | 10 | \$4,216,548 | \$4,384,566 | \$4,193,502 |
| 1,907,587 | 75,312 | 441,910 | 2,424,809 | 2,302,138 | Health Services | 30 | 1,183,992 | 1,195,978 | 1,166,222 |
| | | | | | Institutional Administration and Support Services | 90 | 2,570,959 | 3,035,536 | 2,803,727 |
| \$7,294,798 | \$83,124 | \$172,163 | \$7,550,085 | \$7,379,634 | Total Appropriation | | \$7,971,499 | \$8,616,080 | \$8,163,451 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$6,122,373 | | —\$198,511 | \$6,055,092 | \$6,010,549 | Officers and employees | | \$6,689,158 | \$6,822,296 | \$6,648,171 |
| 131,230 | | | | | New positions | | | 109,155 | |
| 18,483 | | 2,723 | 21,206 | 21,206 | Food in lieu of cash | | 18,534 | 23,836 | 23,836 |
| \$6,272,086 | | —\$195,788 | \$6,076,298 | \$6,031,755 | Total Salaries | | \$6,707,692 | \$6,955,287 | \$6,672,007 |
| \$801,685 | | \$285,080 | \$1,086,765 | \$1,067,628 | Materials and Supplies | | \$1,097,400 | \$1,374,490 | \$1,300,210 |
| \$80,000 | | \$4,550 | \$84,550 | \$78,158 | Services Other Than Personal | | \$62,497 | \$77,122 | \$69,154 |
| | | | | | Maintenance of Property— | | | | |
| \$46,350 | | \$1,321 | \$47,671 | \$46,863 | Recurring | | \$50,225 | \$59,096 | \$51,035 |
| 60,181 | \$39,486 | 39,612 | 139,279 | 77,627 | Non-recurring and replacements | | 28,310 | 72,176 | 20,010 |
| \$106,531 | \$39,486 | \$40,933 | \$186,950 | \$124,490 | Total Maintenance of Property | | \$78,535 | \$131,272 | \$71,045 |
| | | | | | Extraordinary— | | | | |
| \$12,000 | | \$34,000 | \$46,000 | \$41,669 | Compensation awards | 90 | \$12,000 | \$45,835 | \$45,835 |
| \$12,000 | | \$34,000 | \$46,000 | \$41,669 | Total Extraordinary | | \$12,000 | \$45,835 | \$45,835 |
| \$22,496 | \$43,638 | \$3,388 | \$69,522 | \$35,934 | Additions and Improvements | | \$13,375 | \$32,074 | \$5,200 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Capital Construction | | | | |
| | \$543,432 | | \$543,432 | \$428,284 | Institutional Administration and Support Services | 90 | | \$111,000 | |
| | \$543,432 | | \$543,432 | \$428,284 | Total Capital Construction .. | | | \$111,000 | |
| \$7,294,798 | \$626,556 | \$172,163 | \$8,093,517 | \$7,807,918 | Total General State Fund Sources | | \$7,971,499 | \$8,727,080 | \$8,163,451 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
764. WOODBINE STATE SCHOOL

| Year Ending June 30, 1975 | | | | | | Year Ending 1976 — June 30, 1977 — | | | |
|----------------------------------|-------------------------|-----------------------------------|--------------------|-------------|--|---------------------------------------|-------------|------------------|-------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended | |
| | { \$55,314 R 8,082 } | | | | Federal Funds | | | | |
| ..... |  | \$141,985 | \$205,381 | \$147,496 | Resident Care and Habilitation .. | 10 | \$115,128 | \$166,128 | \$166,128 |
| ..... |  | 7,400 | 7,400 | 7,301 | Institutional Administration and Support Services | 90 | ..... | ..... | ..... |
| ..... | \$63,396 | \$149,385 | \$212,781 | \$154,797 | Total Federal Funds | | \$115,128 | \$166,128 | \$166,128 |
| | | | | | All Other Funds | | | | |
| ..... |  | \$34,730 | \$34,730 | \$33,670 | Resident Care and Habilitation .. | 10 | \$32,691 | \$32,691 | \$32,691 |
| ..... |  | 10,960 | 10,960 | 8,787 | Health Services | 30 | 72,077 | 72,077 | 72,077 |
| ..... |  | 18,410 | 18,410 | 16,396 | Institutional Administration and Support Services | 90 | ..... | ..... | ..... |
| ..... |  | \$64,100 | \$64,100 | \$58,853 | Total All Other Funds | | \$104,768 | \$104,768 | \$104,768 |
| \$7,294,798 | \$689,952 | \$385,648 | \$8,370,398 | \$8,021,568 | Grand Total | | \$8,191,395 | \$8,997,976 | \$8,434,347 |

¹ Includes allocation of \$125,858 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
765. NEW LISBON STATE SCHOOL

New Lisbon State School provides resident care, training, education and rehabilitation to mentally retarded males, five years and over (C30:4-165.1). A program providing for limited enrollment in com-

munity schools is administered. Federal funds provide for the education and habilitation of residents, community living and training programs and adult contact for socially deprived children.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|----------------------|-----------------------------|-------------------------|
| OPERATING DATA | | | | | |
| Average daily population | 1,153 | 1,163 | 1,165 | 1,165 | 1,165 |
| Rated capacity | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Hospital bed capacity ^a | 50 | 50 | 50 | 50 | 50 |
| Hospital average daily census | 42 | 40 | 40 | 30 | 30 |
| Food consumed (daily per resident) | \$0.95 | \$1.07 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/2.0 | 1/1.9 | 1/1.9 | 1/1.8 | 1/1.9 |
| Annual per capita | \$5,138 | \$5,640 | \$6,185 ^b | \$7,200 | \$6,272 |
| Daily per capita | \$14.08 | \$15.45 | \$16.95 ^b | \$19.73 | \$17.18 |

^a Included in rated capacity.

^b Based on an allocation of \$101,874 for 1975-76 salary program, for comparison purposes.

POSITION DATA

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Budgeted Positions | 572 | 602 | 602 | 645 | 600 |
| Resident Care and Habilitation | 410 | 436 | 436 | 479 | 434 |
| Health Services | 42 | 43 | 43 | 43 | 43 |
| Institutional Administration and Support Services | 120 | 123 | 123 | 123 | 123 |
| Authorized Positions | 56 | 70 | 63 | 59 | 59 |
| Total Positions | 628 | 672 | 665 | 704 | 659 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|---|---------------|------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Requested | Recommended |
| \$3,752,930 | \$605 | —\$187,440 | \$3,566,095 | \$3,556,582 | Resident Care and Habilitation . . . | 10 | \$3,857,300 | \$4,614,176 | \$3,844,044 |
| 580,391 | 3,488 | 131,672 | 715,551 | 703,718 | Health Services | 30 | 650,093 | 663,871 | 650,292 |
| 2,088,220 | 49,199 | 275,268 | 2,412,687 | 2,335,581 | Institutional Administration and Support Services | 90 | 2,713,320 | 3,145,921 | 2,837,734 |
| \$6,421,541 | \$53,292 | \$219,500 | \$6,694,333 | \$6,595,881 | Total Appropriation | | \$7,220,713 | \$8,423,968 | \$7,332,070 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****765. NEW LISBON STATE SCHOOL**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-------------|---|---------------------------|-----------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| <i>Distribution by Object</i> | | | | | | | | |
| Salaries— | | | | | | | | |
| \$4,990,079 | ..... | — \$93,801 | \$5,043,588 | \$5,042,980 | Officers and employees | | | |
| 147,310 | ..... | ..... | ..... | ..... | New positions | | | |
| 11,736 | ..... | ..... | 11,736 | 11,736 | Food in lieu of cash | | | |
| \$5,149,125 | ..... | — \$93,801 | \$5,055,324 | \$5,054,716 | <i>Total Salaries</i> | | | |
| \$977,306 | ..... | \$272,584 | \$1,249,890 | \$1,206,707 | Materials and Supplies | | | |
| \$102,065 | ..... | \$6,000 | \$108,065 | \$102,895 | Services Other Than Personal | | | |
| Maintenance of Property— | | | | | | | | |
| \$47,000 | ..... | \$7,800 | \$54,800 | \$52,750 | Recurring | | | |
| 87,385 | \$43,666 | 761 | 131,812 | 100,120 | Non-recurring and replacements .. | | | |
| \$134,385 | \$43,666 | \$8,561 | \$186,612 | \$152,870 | <i>Total Maintenance of Property</i> .. | | | |
| Extraordinary— | | | | | | | | |
| ..... | R\$2,750 | ..... | \$2,750 | ..... | Farm production | | | |
| \$15,000 | ..... | \$21,000 | 36,000 | \$36,000 | Compensation awards | | | |
| ..... | 2,500 | ..... | 2,500 | 1,525 | Fire loss | | | |
| \$15,000 | \$5,250 | \$21,000 | \$41,250 | \$37,525 | <i>Total Extraordinary</i> | | | |
| \$43,660 | \$4,376 | \$5,156 | \$53,192 | \$41,168 | Additions and Improvements | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| ..... | \$309,594 | ..... | \$309,594 | \$301,081 | Institutional Administration and | | | |
| ..... | ..... | ..... | ..... | ..... | Support Services | | | |
| ..... | \$309,594 | ..... | \$309,594 | \$301,081 | <i>Total Capital Construction</i> .. | | | |
| \$6,421,541 | \$362,886 | \$219,500 | \$7,003,927 | \$6,896,962 | <i>Total General State Fund</i> | | | |
| ..... | ..... | ..... | ..... | ..... | <i>Sources</i> | | | |
| ..... | { \$49,469 } | ..... | ..... | ..... | Federal Funds | | | |
| ..... | { R81,846 } | \$259,316 | \$390,631 | \$329,170 | Resident Care and Habilitation ... | | | |
| ..... | \$131,315 | \$259,316 | \$390,631 | \$329,170 | <i>Total Federal Funds</i> | | | |
| | | | | | All Other Funds | | | |
| ..... | ..... | \$33,400 | \$33,400 | \$31,462 | Resident Care and Habilitation ... | | | |
| ..... | ..... | \$33,400 | \$33,400 | \$31,462 | <i>Total All Other Funds</i> | | | |
| \$6,421,541 | \$494,201 | \$512,216 | \$7,427,958 | \$7,257,594 | <i>Grand Total</i> | | | |

¹ Includes allocation of \$101,874 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****766. WOODBRIDGE STATE SCHOOL**

Woodbridge State School admits mentally retarded males and females four years of age and over (C30:4-165.1 et seq.). The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins State Prison, Rahway and both

are supplied by a single power plant. Federal funds are received to supplement ongoing training, rehabilitation, education and health programs and for providing adult contact for deprived children.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|----------------------|-----------------------------------|-------------------------------|
| Average daily population | 983 | 983 | 980 | 980 | 980 |
| Rated capacity | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Hospital bed capacity ^a | 125 | 125 | 125 | 125 | 125 |
| Hospital average daily census | 83 | 112 | 116 | 125 | 120 |
| Food consumed (daily per resident) | \$1.01 | \$1.12 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.2 | 1/1.2 | 1/1.2 | 1/1.2 | 1/1.2 |
| Annual per capita | \$8,033 | \$8,794 | \$9,116 ^b | \$9,925 | \$9,384 |
| Daily per capita | \$22.01 | \$24.09 | \$24.98 ^b | \$27.19 | \$25.71 |

^a Included in rated capacity.

^b Includes allocation of \$166,840 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION
 25100. RESIDENTIAL FUNCTIONAL SERVICES
 766. WOODBRIDGE STATE SCHOOL

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|------------------------------|-----------------------------------|---------------------|--------------------|---------------------------|---------------------|---------------------|-----------------------------------|-------------------------------|
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 801 | 813 | 812 | 824 | 812 |
| Resident Care and Habilitation | | | | | 541 | 529 | 528 | 539 | 528 |
| Health Services | | | | | 138 | 140 | 140 | 140 | 139 |
| Institutional Administration and Support Services | | | | | 122 | 144 | 144 | 145 | 145 |
| Authorized Positions | | | | | 54 | 42 | 33 | 33 | 33 |
| Total Positions | | | | | 855 | 855 | 845 | 857 | 845 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (8) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| | | | | | Ref. Key | Adjusted Approp. | Requested | Recom- mended | |
| \$4,666,747 | \$4,130 | \$8,714 | \$4,679,591 | \$4,663,505 | 10 | \$4,517,428 | \$4,679,854 | \$4,503,466 | |
| 1,610,718 | 10,652 | 73,717 | 1,695,087 | 1,641,240 | 30 | 1,708,543 | 1,729,861 | 1,684,520 | |
| 1,984,916 | 32,554 | 542,984 | 2,560,454 | 2,429,234 | 90 | 2,737,878 | 3,415,118 | 3,083,023 | |
| \$8,262,381 | \$47,336 | \$625,415 | \$8,935,132 | \$8,733,979 | | \$8,963,849 | \$9,824,833 | \$9,271,009 | |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$6,671,123 | | \$134,402 | \$6,870,740 | \$6,867,752 | | \$7,219,434 | \$7,278,245 | \$7,175,708 | |
| 65,215 | | | | | | | 108,243 | | |
| 5,400 | | 724 | 6,124 | 6,124 | | 5,076 | 9,558 | 8,262 | |
| \$6,741,738 | | \$135,126 | \$6,876,864 | \$6,873,876 | | \$7,224,510 | \$7,396,046 | \$7,183,970 | |
| \$1,041,259 | | { \$381,436 } { E50,000 } | \$1,472,695 | \$1,454,114 | | \$1,289,533 | \$1,738,329 | \$1,648,441 | |
| \$233,807 | | — \$18,250 | \$215,557 | \$192,013 | | \$212,677 | \$233,469 | \$211,595 | |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$45,525 | | \$2,500 | \$48,025 | \$47,522 | | \$45,665 | \$48,404 | \$46,345 | |
| 100,227 | \$27,749 | 14,500 | 142,476 | 63,895 | | 103,075 | 151,587 | 60,032 | |
| \$145,752 | \$27,749 | \$17,000 | \$190,501 | \$111,417 | | \$148,740 | \$199,991 | \$106,377 | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$30,000 | | \$59,000 | \$89,000 | \$88,982 | 90 | \$30,000 | \$97,880 | \$75,000 | |
| | \$387 | | 387 | | 90 | | | | |
| \$30,000 | \$387 | \$59,000 | \$89,387 | \$88,982 | | \$30,000 | \$97,880 | \$75,000 | |
| \$69,825 | \$19,200 | \$1,103 | \$90,128 | \$13,577 | | \$58,389 | \$159,118 | \$45,626 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| | \$491,953 | —\$150,000 | \$341,953 | \$66,151 | | | | | |
| | \$491,953 | —\$150,000 | \$341,953 | \$66,151 | | | | | |
| \$8,262,381 | \$539,289 | \$475,415 | \$9,277,085 | \$8,800,130 | | \$8,963,849 | \$9,824,833 | \$9,271,009 | |
| Federal Funds | | | | | | | | | |
| | { \$136,186 } { R38,562 } | \$597,333 | \$772,081 | \$644,593 | 10 | \$479,865 | \$479,865 | \$479,865 | |
| | | 29,372 | 29,372 | 29,372 | 90 | | | | |
| \$174,748 | \$626,705 | \$801,453 | \$673,965 | | | \$479,865 | \$479,865 | \$479,865 | |
| All Other Funds | | | | | | | | | |
| | \$2,548 | \$8,500 | \$11,048 | \$7,466 | 10 | | | | |
| \$2,548 | \$8,500 | \$11,048 | \$7,466 | | | | | | |
| \$8,262,381 | \$716,585 | \$1,110,620 | \$10,089,586 | \$9,481,561 | | \$9,443,714 | \$10,304,698 | \$9,750,874 | |

¹ Includes allocation of \$166,840 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****767. HUNTERDON STATE SCHOOL**

Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton (C30:4-165.1 et seq.). It opened in 1969. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of five years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant

consists of 17 cottages. There is also a 104-bed hospital and a multi-purpose building. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds are provided for educational programs and for adult contact for deprived children.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|--------------------------------|--------------------|--------------------|--|-------------------|----------------------|-----------------------------------|-------------------------------|
| OPERATING DATA | | | | | | | | | |
| Average daily population | | | | | 745 | 777 | 930 | 980 | 980 |
| Rated capacity | | | | | 834 | 1,000 | 1,000 | 1,000 | 1,000 |
| Hospital bed capacity ^a | | | | | 104 | 104 | 104 | 104 | 104 |
| Hospital average daily census | | | | | 54 | 52 | 55 | 55 | 55 |
| Food consumed (daily per resident) | | | | | \$.92 | \$.99 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | | | | | 1/0.9 | 1/0.9 | 1/1.1 | 1/1.2 | 1/1.2 |
| Annual per capita | | | | | \$8,730 | \$9,751 | \$8,876 ^b | \$9,562 | \$8,863 |
| Daily per capita | | | | | \$23.92 | \$26.72 | \$24.32 ^b | \$26.20 | \$24.28 |
| ^a Included in rated capacity. | | | | | | | | | |
| ^b Based on an allocation of \$136,416 for 1975-76 salary program, for comparison purposes. | | | | | | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 830 | 839 | 828 | 837 | 828 |
| Resident Care and Habilitation | | | | | 486 | 464 | 456 | 457 | 455 |
| Health Services | | | | | 191 | 216 | 213 | 222 | 214 |
| Institutional Administration and Support Services | | | | | 153 | 159 | 159 | 158 | 159 |
| Authorized Positions | | | | | 53 | 56 | 52 | 54 | 54 |
| Total Positions | | | | | 883 | 895 | 880 | 891 | 882 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | | | |
| \$3,901,300 | \$2,971 | —\$769,727 | \$3,134,544 | \$3,133,507 | PROGRAM ELEMENTS | | | | |
| 1,585,076 | 13,255 | 392,764 | 1,991,095 | 1,988,084 | Resident Care and Habilitation | 10 | \$3,388,070 | \$3,738,744 | \$3,477,877 |
| 1,995,298 | 35,059 | 481,915 | 2,512,272 | 2,505,020 | Health Services | 30 | 2,087,749 | 2,123,215 | 2,042,603 |
| | | | | | Institutional Administration and Sup- port Services | 90 | 2,803,754 | 3,562,367 | 3,215,309 |
| \$7,481,674 | \$51,285 | \$104,952 | \$7,637,911 | \$7,626,611 | Total Appropriation | | \$8,279,573 | \$9,424,326 | \$8,735,789 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$5,999,858 | | —\$224,348 | \$5,865,525 | \$5,863,700 | Officers and employees | | (\$5,512,192) | | |
| 90,015 | | | | | New positions | | \$1,100,000 | \$7,014,549 | \$6,617,173 |
| 972 | | | 972 | 972 | Food in lieu of cash | | 1,836 | 63,900 | |
| \$6,090,845 | | —\$224,348 | \$5,866,497 | \$5,864,672 | Total Salaries | | \$6,614,028 | \$7,080,825 | \$6,619,549 |
| \$952,990 | | \$314,700 | \$1,267,690 | \$1,267,618 | Materials and Supplies | | \$1,182,180 | \$1,672,926 | \$1,633,410 |
| \$281,919 | | — \$30,682 | \$251,237 | \$250,756 | Services Other Than Personal | | \$327,028 | \$358,926 | \$314,485 |
| \$48,600 | | \$17,982 | \$66,582 | \$66,484 | Maintenance of Property— | | | | |
| 44,093 | \$19,007 | 2,300 | 65,400 | 59,038 | Recurring | | \$57,685 | \$62,145 | \$61,485 |
| \$92,693 | \$19,007 | \$20,282 | \$131,982 | \$125,522 | Non-recurring and replacements .. | | 43,550 | 195,491 | 56,860 |
| | | | | | Total Maintenance of Property | | \$101,235 | \$257,636 | \$118,345 |
| \$25,000 | | \$25,000 | \$50,000 | \$49,903 | Extraordinary— | | | | |
| \$25,000 | | \$25,000 | \$50,000 | \$49,903 | Compensation awards | 90 | \$25,000 | \$54,013 | \$50,000 |
| \$38,227 | \$32,278 | | \$70,505 | \$68,140 | Total Extraordinary | | \$25,000 | \$54,013 | \$50,000 |
| | | | | | Additions and Improvements | | \$30,102 | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Capital Construction | | | | |
| \$419,000 | | | \$419,000 | \$60,210 | Institutional Administration and Support Services | 90 | | | |
| \$419,000 | | | \$419,000 | \$60,210 | Total Capital Construction | | | | |
| \$7,900,674 | \$51,285 | \$104,952 | \$8,056,911 | \$7,686,821 | Total General State Fund Sources | | \$8,279,573 | \$9,424,326 | \$8,735,789 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****767. HUNTERDON STATE SCHOOL**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------|-------------------------------|-----------------|-------------|---|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | \$30,549 | \$276,074 | \$306,623 | \$271,814 | Federal Funds | | | |
| | 2,725 | | 2,725 | | Resident Care and Habilitation | 10 | \$247,480 | \$323,750 |
| | | | | | Institutional Administration and Support Services | 90 | | |
| | \$33,274 | \$276,074 | \$309,348 | \$271,814 | Total Federal Funds | | \$247,480 | \$323,750 |
| | | | | | All Other Funds | | | |
| | | \$5,274 | \$5,274 | \$5,054 | Resident Care and Habilitation | 10 | | |
| | | 3,227 | 3,227 | 3,172 | Health Services | 30 | | |
| | | \$8,501 | \$8,501 | \$8,226 | Total All Other Funds | | | |
| \$7,900,674 | \$84,559 | \$389,527 | \$8,374,760 | \$7,966,861 | Grand Total | | \$8,527,053 | \$9,748,076 |
| | | | | | | | \$9,059,539 | |

¹ Includes allocation of \$136,416 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

The Edward R. Johnstone Training and Research Center, Bordentown, opened on March 10, 1956 (C30:4-165.4 et seq.). The training and research facility serves and habilitates a range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized.

Seguin Unit, the original Johnstone facility, is a residential co-educational training unit for male and female, mildly retarded

students. The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

Federal funds are provided for training, education and habilitation projects.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|------------------------------------|----------------|----------------|-----------------------|-----------------------------|-------------------------|
| Average daily population | 258 | 263 | 265 | 265 | 265 |
| Rated capacity | 520 | 520 | 520 | 520 | 520 |
| Hospital bed capacity ^a | 26 | 26 | 26 | 26 | 26 |
| Hospital average daily census | 9 | 9 | 12 | 16 | 16 |
| Food consumed (daily per resident) | \$.93 | \$1.10 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/0.8 | 1/0.8 | 1/0.9 | 1/0.8 | 1/0.9 |
| Annual per capita | \$13,739 | \$15,036 | \$14,345 ^b | \$15,959 | \$14,889 |
| Daily per capita | \$37.64 | \$41.19 | \$39.30 ^b | \$43.72 | \$40.79 |

^a Included in rated capacity.

^b Based on an allocation of \$45,085 for 1975-76 salary program, for comparison purposes.

POSITION DATA

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Budgeted Positions | 319 | 319 | 319 | 335 | 311 |
| Resident Care and Habilitation | 190 | 190 | 190 | 206 | 189 |
| Health Services | 22 | 22 | 22 | 22 | 22 |
| Research | 7 | 7 | 7 | 7 | |
| Institutional Administration and Support Services | 100 | 100 | 100 | 100 | 100 |
| Authorized Positions | 6 | 6 | 6 | 6 | 6 |
| Total Positions | 325 | 325 | 325 | 341 | 317 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------|-------------------------------|-----------------|-------------|---|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,228,753 | \$9,190 | \$59,360 | \$2,297,303 | \$2,280,979 | PROGRAM ELEMENTS | | | |
| 281,617 | 3,981 | —14,668 | 270,930 | 258,530 | Resident Care and Habilitation | 10 | \$1,976,759 | \$2,276,382 |
| 133,560 | 1,041 | 26,323 | 160,924 | 154,611 | Health Services | 30 | 292,036 | 293,073 |
| 1,116,321 | 131,461 | 296,133 | 1,543,915 | 1,466,018 | Research | 50 | 161,186 | 165,824 |
| | | | | | Institutional Administration and Support Services | 90 | 1,542,539 | 1,709,588 |
| \$3,760,251 | \$145,673 | \$367,148 | \$4,273,072 | \$4,160,138 | Total Appropriation | | \$3,972,520 | \$4,444,867 |
| | | | | | | | \$3,991,130 | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | <i>Salaries—</i> | | | |
| \$3,166,706 | | \$171,800 | \$3,338,506 | \$3,330,887 | Officers and employees | \$3,272,655 | \$3,453,748 | \$3,226,296 |
| 5,015 | | 1,848 | 6,863 | 5,015 | New positions | | 115,571 | |
| | | | | | Food in lieu of cash | 5,569 | 10,295 | 10,457 |
| \$3,171,721 | | \$173,648 | \$3,345,369 | \$3,335,902 | <i>Total Salaries</i> | \$3,278,224 | \$3,579,614 | \$3,236,753 |
| \$362,473 | | \$111,000 | \$473,473 | \$469,614 | Materials and Supplies | \$473,062 | \$595,341 | \$531,062 |
| \$83,893 | | —\$5,000 | \$78,893 | \$73,368 | Services Other Than Personal | \$78,885 | \$95,703 | \$77,927 |
| | | | | | <i>Maintenance of Property—</i> | | | |
| \$39,800 | | \$1,000 | \$40,800 | \$40,704 | Recurring | \$41,395 | \$43,878 | \$43,123 |
| 54,755 | \$30,978 | 14,766 | 100,499 | 80,406 | Non-recurring and replacements | 57,275 | 80,310 | 56,765 |
| \$94,555 | \$30,978 | \$15,766 | \$141,299 | \$121,110 | <i>Total Maintenance of Property</i> | \$98,670 | \$124,188 | \$99,888 |
| | | | | | <i>Extraordinary—</i> | | | |
| \$10,000 | | \$37,000 | \$47,000 | \$45,507 | Compensation awards | 90 \$10,000 | \$50,021 | \$45,500 |
| | \$5,473 | | 5,473 | 5,473 | Fire loss | 90 | | |
| \$10,000 | \$5,473 | \$37,000 | \$52,473 | \$50,980 | <i>Total Extraordinary</i> | \$10,000 | \$50,021 | \$45,500 |
| \$37,609 | \$109,222 | \$34,734 | \$181,565 | \$109,164 | Additions and Improvements | \$33,679 | | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| \$157,000 | \$150,325 | \$14,000 | \$321,325 | \$126,207 | Institutional Administration and Support Services | 90 | \$214,000 | |
| \$157,000 | \$150,325 | \$14,000 | \$321,325 | \$126,207 | <i>Total Capital Construction</i> | | \$214,000 | |
| \$3,917,251 | \$295,998 | \$381,148 | \$4,594,397 | \$4,286,345 | <i>Total General State Fund Sources</i> | \$3,972,520 | \$4,658,867 | \$3,991,130 |
| Federal Funds | | | | | | | | |
| | \$47,540 | \$141,681 | \$189,221 | \$148,292 | Resident Care and Habilitation | 10 \$102,000 | \$102,000 | \$102,000 |
| | 6,876 | | 6,876 | | Institutional Administration and Support Services | 90 | | |
| | \$54,416 | \$141,681 | \$196,097 | \$148,292 | <i>Total Federal Funds</i> | \$102,000 | \$102,000 | \$102,000 |
| \$3,917,251 | \$350,414 | \$522,829 | \$4,790,494 | \$4,434,637 | <i>Grand Total</i> | \$4,074,520 | \$4,760,867 | \$4,093,130 |

¹ Includes allocation of \$45,085 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE**

The Institute was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975 in order to serve retarded persons residing in the mental hospital population. The Institute now serves as a diagnostic, treatment and training facility for profoundly to mildly retarded residents of both sexes.

Under its new mission, the Institute also provides special services for retardates with emotional disturbance, cerebral palsy, neurological and physical impairment and autistic children. In addition, it continues to administer a Statewide neurological consultation service.

| OPERATING DATA | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|---------------------|-----------------------------------|-------------------------------|
| Outpatient and Community Services | | | | |
| Outpatient cases served | 371 | 497 | | |
| Family Care | | | | |
| Average number of cases | 9 | 10 | | |
| Cost per case | \$2,498 | \$2,672 | | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE**

| | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-----------------------|-----------------------------------|-------------------------------|
| Inpatient Care and Health Services | | | | |
| Average daily population | 584 | 650 | 700 | 700 |
| Rated capacity | 798 | 798 | 798 | 798 |
| First admissions and transfers (net) | 445 | ..... | ..... | ..... |
| Readmissions | 734 | ..... | ..... | ..... |
| Discharges | 1,169 | ..... | ..... | ..... |
| Food consumed (daily per patient) | \$1.15 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/0.8 | 1/0.9 | 1/1.0 | 1/1.1 |
| Annual per capita | \$14,156 | \$13,122 ^a | \$13,403 | \$9,386 |
| Daily per capita | \$38.78 | \$35.95 ^a | \$36.72 | \$25.72 |

POSITION DATA

| | | | | |
|--|------------|------------|------------|------------|
| Budgeted Positions | 736 | 734 | 733 | 650 |
| Outpatient and Community Services | 17 | 17 | ..... | ..... |
| Inpatient Care and Health Services | 507 | 508 | 521 | ..... |
| Administration and Support | 212 | 209 | 212 | ..... |
| Authorized Positions | 7 | 10 | 8 | 8 |
| Total Positions | 743 | 744 | 741 | 658 |

^a Based on an allocation of \$100,325 for 1975-76 salary program, for comparison purposes.**APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------------|--|----------|-----------------------------|---------------------------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested Recom- mended |
| \$192,930 | ..... | \$21,600 | \$214,530 | \$213,131 | Outpatient and Community Services | 10 | \$220,124 | ..... |
| 5,150,919 | \$72,018 | 97,422 | 5,320,359 | 5,208,668 | Inpatient Care and Health Services | 20 | 5,525,875 | ..... |
| 2,678,207 | 230,948 | 497,839 | 3,406,994 | 3,122,663 | Administration and Support | 90 | 3,041,648 | \$9,382,307 \$6,570,000 |
| \$8,022,056 | \$302,966 | \$616,861 | \$8,941,883 | \$8,544,462 | Total Appropriation | | \$8,787,647 | \$9,382,307 \$6,570,000 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$6,794,771 | ..... | \$319,633 | \$7,114,404 | \$7,091,608 | Officers and employees | | \$7,274,919 | ..... |
| 25,654 | ..... | 4,400 | 30,054 | 30,054 | Food in lieu of cash | | 28,687 | ..... |
| \$6,820,425 | ..... | \$324,033 | \$7,144,458 | \$7,121,662 | Total Salaries | | \$7,303,606 | ..... |
| \$807,818 | ..... | { \$208,000 } | \$1,075,818 | \$1,023,508 | Materials and Supplies | | \$1,080,573 | ..... |
| \$154,148 | ..... | { E 60,000 } | \$150,448 | \$146,690 | Services Other Than Personal | | \$156,228 | ..... |
| | | | | | Maintenance of Property— | | | |
| \$62,850 | ..... | \$3,160 | \$66,010 | \$64,320 | Recurring | | \$71,700 | ..... |
| 74,924 | \$129,202 | ..... | 204,126 | 78,976 | Non-recurring and replacements | | 67,692 | ..... |
| \$137,774 | \$129,202 | \$3,160 | \$270,136 | \$143,296 | Total Maintenance of Property | | \$139,392 | ..... |
| | | | | | Extraordinary— | | | |
| \$23,560 | ..... | ..... | \$23,560 | \$22,846 | Family care | 10 | \$26,720 | ..... |
| ..... | ..... | ..... | ..... | ..... | To implement the conversion of the Institute to an institution for the mentally retarded | 90 | ..... | \$9,382,307 \$6,570,000 |
| 38,500 | ..... | \$25,000 | 63,500 | 62,697 | Compensation awards | 90 | 38,500 | ..... |
| ..... | \$85,263 | ..... | 85,263 | ..... | Fire loss | 90 | ..... | ..... |
| ..... | 1,339 | ..... | 1,339 | 1,338 | Casualty loss | 90 | ..... | ..... |
| ..... | 703 | ..... | 703 | ..... | Inpatient services | 90 | ..... | ..... |
| \$62,060 | \$87,305 | \$25,000 | \$174,365 | \$86,881 | Total Extraordinary | | \$65,220 | \$9,382,307 \$6,570,000 |
| \$39,831 | \$86,459 | \$368 | \$126,658 | \$22,425 | Additions and Improvements | | \$42,628 | ..... |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25100. RESIDENTIAL FUNCTIONAL SERVICES****769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE**

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 | Year Ending June 30, 1977 | | |
|------------------------------|------------------|-------------------------------|-----------------|-------------|--|------------------|---------------------------|------------------|-------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| ..... | \$449,481 | ..... | \$449,481 | \$433,771 | Administration and Support | 90 | ..... | \$304,000 | ..... |
| ..... | \$449,481 | ..... | \$449,481 | \$433,771 | Total Capital Construction ... | ..... | ..... | \$304,000 | ..... |
| \$8,022,056 | \$752,447 | \$616,861 | \$9,391,364 | \$8,978,233 | Total General State Fund Sources ..... | ..... | \$8,787,647 | \$9,686,307 | \$6,570,000 |
| Federal Funds | | | | | | | | | |
| ..... | \$65,556 | \$97,273 | \$162,829 | \$107,280 | Inpatient Care and Health Services | 20 | \$60,000 | \$60,000 | \$60,000 |
| ..... | ..... | 264 | 264 | 264 | Administration and Support | 90 | ..... | ..... | ..... |
| ..... | \$65,556 | \$97,537 | \$163,093 | \$107,544 | Total Federal Funds ..... | ..... | \$60,000 | \$60,000 | \$60,000 |
| All Other Funds | | | | | | | | | |
| ..... | \$36 | \$1,564 | \$1,600 | \$1,540 | Inpatient Care and Health Services | 20 | ..... | ..... | ..... |
| ..... | 14 | ..... | 14 | ..... | Administration and Support | 90 | ..... | ..... | ..... |
| ..... | \$50 | \$1,564 | \$1,614 | \$1,540 | Total All Other Funds ..... | ..... | ..... | ..... | ..... |
| \$8,022,056 | \$818,053 | \$715,962 | \$9,556,071 | \$9,087,317 | Grand Total ..... | ..... | \$8,847,647 | \$9,746,307 | \$6,630,000 |

¹ Includes allocation of \$100,325 for 1975-76 salary program, for comparison purposes.

MENTAL RETARDATION**25200. OTHER AGENCY SERVICES****760. DIVISION OF MENTAL RETARDATION****25210. PURCHASED RESIDENTIAL CARE**

In order to supplement residential functional services at the State facilities, the Division of Mental Retardation contracts with a variety of private groups and institutions for residential services.

25220. SOCIAL SUPERVISION AND CONSULTATION

These services include an array of community centered services designed to assist mentally retarded persons to continue to live and function in their home community or to return to the community after receiving residential functional service, and to assist families in meeting the special requirements and responsibilities in such situations.

25230. DAY TRAINING AND ADULT ACTIVITIES

The Division operates day training centers and adult activities centers which provide structured, controlled environments in which severely or profoundly retarded persons may be trained in social development and self-help and receive appropriate external stimulation to prevent physical deterioration.

25290. MANAGEMENT AND GENERAL SUPPORT

Under the provisions of RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq., the Office of the Director and the Bureaus within the central office of the Division of Mental Retardation provide the leadership, management and general support services necessary for overall control and supervision of the Mental Retardation program.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Purchased Residential Care | | | | | |
| Private Institutions | | | | | |
| Average number in placement | 615 | 652 | 650 | 650 | ^a |
| Average cost/child/year | \$5,163 | \$6,625 | \$7,000 | \$8,829 | ^a |
| Family Care | | | | | |
| Average number in placement | 67 | 88 | 100 | 83 | 83 |
| Average cost/child/year | \$3,162 | \$2,643 | \$3,000 | \$3,575 | \$2,896 |
| Social Supervision and Consultation | | | | | |
| Receiving community supervision | 1,307 | 1,204 | 1,400 | 1,400 | 1,400 |
| Receiving family counseling | 1,827 | 2,567 | 2,200 | 2,200 | 2,200 |
| Receiving guardianship services | 4,240 | 4,700 | 4,800 | 4,800 | 4,800 |
| Day Training and Adult Activities | | | | | |
| Day Training | | | | | |
| Average enrollment, public facilities | 610 | 640 | 643 | 700 | ^a |
| Average enrollment, private facilities | 197 | 172 | 197 | 180 | 180 |
| Adult Activities | | | | | |
| Average enrollment, public facilities | 227 | 160 | 190 | 170 | 170 |
| Average enrollment, private facilities | 205 | 270 | 310 | 447 | 290 |

^a Reduced level of program activity to be determined.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION
25200. OTHER AGENCY SERVICES
760. DIVISION OF MENTAL RETARDATION

| | | | | | FY 1974 | FY 1975 | FY 1976 | FY 1977 | FY 1977 |
|---|-------------------|---------------------------|---------------------|---------------------|--|----------|-----------------------|-------------------------|---------------------------|
| | | | | | Actual | Actual | Budgeted | Department | Budget |
| | | | | | | | | Estimate | Estimate |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 88 | 89 | 276 | 372 | 287 |
| Purchased Residential Care ..... |  |  |  |  | ..... | ..... | ..... | 11 | 11 |
| Social Supervision and Consultation | | | | | 62 | 62 | 62 | 64 | 62 |
| Day Training and Adult Activities | | | | | 6 | 6 | 193 | 274 | 193 |
| Management and General Support | | | | | 20 | 21 | 21 | 23 | 21 |
| Authorized Positions | | | | | 39 | 209 | 208 | 167 | 167 |
| Total Positions | | | | | 127 | 298 | 484 | 539 | 454 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending | | | | |
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | June 30, 1977 Requested | June 30, 1977 Recommended |
| \$4,097,250 | \$481,495 | — \$2,500 | \$4,576,245 | \$4,552,631 | Purchased Residential Care | 10 | \$4,850,000 | \$6,035,686 | \$4,850,090 |
| 1,021,568 | 409 | — 99,550 | 922,427 | 894,560 | Social Supervision and Consultation .. | 20 | 1,001,489 | 1,053,547 | 980,023 |
| 4,654,477 | 104,235 | — 640,758 | 4,117,954 | 4,097,089 | Day Training and Adult Activities .. | 30 | 5,120,238 | 6,982,478 | 4,101,590 |
| 625,634 | 5,651 | 12,200 | 643,485 | 635,570 | Management and General Support .. | 90 | 3,238,360 | 3,618,307 | 3,223,702 |
| \$10,398,929 | \$591,790 | — \$730,608 | \$10,260,111 | \$10,179,850 | Total Appropriation | | \$14,210,087 | \$17,690,018 | \$13,155,405 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$1,040,367 | ..... | \$1,580,093 | \$2,639,570 | \$2,619,193 | Officers and employees | | \$1,232,320 | \$2,805,557 | \$2,738,931 |
| 19,110 | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation | | 1,551,482 | 99,504 | 93,874 |
| ..... | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 825,894 | ..... |
| \$1,059,477 | ..... | \$1,580,093 | \$2,639,570 | \$2,619,193 | Total Salaries | | \$2,783,802 | \$3,730,955 | \$2,832,805 |
| \$8,950 | ..... | \$318,186 | \$327,136 | \$313,542 | Materials and Supplies | | \$356,750 | \$426,651 | \$356,518 |
| \$133,975 | ..... | \$1,190,770 | \$1,324,745 | \$1,301,290 | Services Other Than Personal | | \$1,221,046 | \$2,299,206 | \$264,286 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$2,500 | ..... | \$27,815 | \$30,315 | \$28,371 | Recurring | | \$46,400 | \$49,191 | \$41,561 |
| 2,300 | \$16,224 | 33,465 | 51,989 | 51,068 | Non-recurring and replacements .. | | 7,500 | 7,950 | 7,950 |
| \$4,800 | \$16,224 | \$61,280 | \$82,304 | \$79,439 | Total Maintenance of Property | | \$53,900 | \$57,141 | \$49,511 |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$3,861,650 | \$481,495 | — \$105,750 | \$4,237,395 | \$4,227,616 | Purchase of residential care | 10 | \$4,441,798 | \$5,505,000 | \$4,506,053 |
| 235,600 | ..... | — 2,500 | 233,100 | 233,100 | Family care | 10 | 300,000 | 296,720 | 240,368 |
| 150,000 | ..... | — 150,000 | ..... | ..... | Social services (State share) | 20-90 | 175,000 | 201,000 | 175,000 |
| ..... | ..... | 24,550 | 24,550 | 24,112 | Compensation awards | 30-90 | 11,800 | 26,545 | 23,000 |
| 4,654,477 | 11,977 | — 4,666,454 | ..... | ..... | Day training | 30 | ..... | ..... | ..... |
| ..... | ..... | 1,051,633 | 1,051,633 | 1,051,411 | Purchase of day training services .. | 30 | 1,080,191 | 1,145,000 | 1,065,442 |
| ..... | ..... | ..... | ..... | ..... | Adult activities (State share) | 30 | 870,508 | 870,508 | 870,508 |
| 90,000 | 4,651 | ..... | 94,651 | 89,791 | Foster grandparent program (State share) | 90 | 95,000 | 125,000 | 95,000 |
| ..... | ..... | ..... | ..... | ..... | Patient employees | 90 | \$1,400,000 | 1,540,000 | 1,300,000 |
| ..... | ..... | ..... | ..... | ..... | For allotment to the various State institutions for the mentally retarded for overtime on State holidays | 90 | 1,111,292 | 1,251,292 | 1,161,914 |
| 200,000 | ..... | ..... | 200,000 | 200,000 | Developmental disabilities services (State share) | 90 | 200,000 | 200,000 | 200,000 |
| ..... | ..... | ..... | ..... | ..... | Patient relocation | 90 | 75,000 | ..... | ..... |
| ..... | R 1,000 | ..... | 1,000 | ..... | Private contributions | 90 | ..... | ..... | ..... |
| \$9,191,727 | \$499,123 | — \$3,848,521 | \$5,842,329 | \$5,826,030 | Total Extraordinary | | \$9,760,589 | \$11,161,065 | \$9,637,285 |
| ..... | \$76,443 | — \$32,416 | \$44,027 | \$40,356 | Additions and Improvements | | \$34,000 | \$15,000 | \$15,000 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL RETARDATION****25200. OTHER AGENCY SERVICES****760. DIVISION OF MENTAL RETARDATION****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|---------------------------------|----------------------|-----------------------------------|--------------------|--------------|--|---------------------------|-----------------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| \$300,000 | \$61,358 | — \$28,000 | \$333,358 | \$12,000 | Management and General Support | 90 | ..... | \$7,943,000 | \$3,200,000 |
| \$300,000 | \$61,358 | — \$28,000 | \$333,358 | \$12,000 | Total Capital Construction ... |  | ..... | \$7,943,000 | \$3,200,000 |
| \$10,698,929 | \$653,148 | — \$758,608 | \$10,593,469 | \$10,191,850 | Total General State Fund Sources | | \$14,210,087 | \$25,633,018 | \$16,355,405 |
| Federal Funds | | | | | | | | | |
| ..... | { \$35,541 } | | | | Purchased Residential Care | 10 | \$221,027 | \$100,000 | \$100,000 |
| ..... | { R 124,132 } | \$108,350 | \$268,023 | \$185,150 | Social Supervision and Consultation | 20 | 787,500 | 712,500 | 712,500 |
| | 242,886 | 9,500 | 252,386 | 250,188 | | | | | |
| ..... | { 74,292 } | | | | Day training and adult activities .. | 30 | 2,939,854 | 3,790,553 | 3,790,553 |
| ..... | { R2,171,086 } | 158,662 | 2,404,040 | 2,358,382 | Management and General Support | 90 | 915,881 | 910,657 | 910,657 |
| ..... | { 525,925 } | | | | | | | | |
| ..... | { R1,724,876 } | 468,995 | 1,781,806 | 725,955 | | | | | |
| ..... | \$4,898,738 | — \$192,483 | \$4,706,255 | \$3,519,675 | Total Federal Funds | | \$4,864,262 | \$5,513,710 | \$5,513,710 |
| All Other Funds | | | | | | | | | |
| ..... | \$3,300 | ..... | \$3,300 | \$3,116 | Day Training and Adult Activities | 30 | \$7,774 | \$8,196 | \$8,196 |
| ..... | R 68,711 | ..... | 68,711 | ..... | Management and General Support | 90 | ..... | ..... | ..... |
| ..... | \$72,011 | ..... | \$72,011 | \$3,116 | Total All Other Funds | | \$7,774 | \$8,196 | \$8,196 |
| \$10,698,929 | \$5,623,897 | — \$951,091 | \$15,371,735 | \$13,714,641 | Grand Total | | \$19,082,123 | \$31,154,924 | \$21,877,311 |

It is recommended that the sum hereinabove appropriated for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

¹ Includes allocation of \$20,250 for 1975-76 salary program, for comparison purposes.

MENTAL HEALTH**770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the

various operational units, there is need for leadership and coordination.

The Department of Institutions and Agencies (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

MENTAL HEALTH**26100. INSTITUTIONAL SERVICES**

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are five psychiatric institutions, four of them major hospitals in size and program, and a diagnostic-treatment center which functions in close cooperation

with the courts. Primary services provided are outpatient and community services, inpatient and health services, and administrative and support services required to support primary services at each institution.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****777. GREYSTONE PARK PSYCHIATRIC HOSPITAL**

The largest of the State's psychiatric hospitals and the second oldest, this hospital (RS 30:4-160) diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. Federal funds provide addi-

tional resources for the hospital's educational program for children. The hospital has developed liaison with community mental health service agencies in the various counties.

| | Actual FY 1974 | Actual FY 1975 | Budgeted ^a FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|----------------------------------|-----------------------------------|-------------------------------|
| OPERATING DATA | | | | | |
| Outpatient and Community Services | | | | | |
| Outpatient cases served | 565 | 610 | 500 | 700 | 700 |
| Family Care | | | | | |
| Average number of cases | 77 | 65 | 33 | 88 | 80 |
| Cost per case | \$1,849 | \$2,627 | \$2,742 | \$2,896 | \$2,896 |
| Inpatient Care and Health Services | | | | | |
| Average daily population | 2,050 | 1,796 | 1,600 | 1,315 | 1,315 |
| Rated capacity | 3,456 | 3,456 | 3,456 | 1,815 | 1,815 |
| First admissions and transfers (net) | 647 | 495 | ..... | ..... | ..... |
| Readmissions | 889 | 793 | ..... | ..... | ..... |
| Discharges | 1,489 | 1,339 | ..... | ..... | ..... |
| Food consumed (daily per patient) | \$.98 | \$1.18 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.0 | 1/1.0 | 1/0.8 | 1/0.6 | 1/0.8 |
| Annual per capita | \$9,723 | \$11,956 | \$14,087 ^b | \$17,601 | \$15,173 |
| Daily per capita | \$26.64 | \$32.75 | \$38.59 ^b | \$48.22 | \$41.57 |

^a Population and per capita cost revised to reflect deinstitutionalization.

^b Based on an allocation of \$240,516 for 1975-76 salary program, for comparison purposes.

POSITION DATA

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Budgeted Positions | 2,104 | 2,078 | 2,068 | 2,067 | 1,567 |
| Outpatient and Community Services | 13 | 13 | 15 | 7 | 7 |
| Inpatient Care and Health Services | 1,656 | 1,630 | 1,627 | 1,607 | 1,207 |
| Administration and Support | 435 | 435 | 426 | 453 | 353 |
| Authorized Positions | 17 | 23 | 8 | 23 | 23 |
| Total Positions | 2,121 | 2,101 | 2,076 | 2,090 | 1,590 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|----------------------------------|----------------------|-----------------------------------|---------------------|---------------------|---|----------|-----------------------------|---------------------|---------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$351,230 | ..... | — \$85,423 | \$265,807 | \$244,239 | Outpatient and Community Services .. | 10 | \$226,677 | \$1,213,582 | \$1,186,232 |
| 15,167,216 | \$159,461 | — 255,057 | 15,071,620 | 14,917,706 | Inpatient Care and Health Services .. | 20 | 16,171,927 | 16,261,033 | 13,906,441 |
| 5,793,618 | 631,736 | 684,342 | 7,109,696 | 6,659,397 | Administration and Support | 90 | 6,477,256 | 6,982,984 | 6,141,190 |
| \$21,312,064 | \$791,197 | \$343,862 | \$22,447,123 | \$21,821,342 | Total Appropriation | | \$22,875,860 | \$24,457,599 | \$21,233,863 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$17,645,708 | ..... | —\$259,126 | \$17,386,582 | \$17,329,841 | Officers and employees | { | { \$18,052,091 } | | |
| 149,278 | ..... | 3,100 | 152,378 | 152,378 | Food in lieu of cash | | \$520,000 | \$19,014,374 | \$16,267,163 |
| \$17,794,986 | ..... | —\$256,026 | \$17,538,960 | \$17,482,219 | <i>Total Salaries</i> | 1 | \$18,722,630 | \$19,171,954 | \$16,421,914 |
| \$2,282,520 | ..... | { \$617,003 } | \$2,949,523 | \$2,866,161 | Materials and Supplies | | \$3,103,060 | \$3,088,045 | \$2,836,564 |
| \$465,658 | ..... | — \$66,170 | \$399,488 | \$369,687 | Services Other Than Personal | | \$434,170 | \$477,478 | \$410,805 |
| Maintenance of Property— | | | | | | | | | |
| \$218,300 | ..... | \$25,700 | \$244,000 | \$226,447 | Recurring | | \$226,400 | \$245,204 | \$224,900 |
| 170,640 | \$380,386 | 3,000 | 554,026 | 454,338 | Non-recurring and replacements .. | | 181,100 | 183,800 | 135,000 |
| \$388,940 | \$380,386 | \$28,700 | \$798,026 | \$680,785 | <i>Total Maintenance of Property</i> .. | | \$407,500 | \$429,004 | \$359,900 |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Community care | 10 | ..... | \$878,000 | \$878,000 |
| \$259,160 | ..... | — \$75,423 | \$183,737 | \$170,810 | Family care | 10 | \$90,500 | 254,930 | 231,680 |
| ..... | ..... | ..... | ..... | ..... | Rehabilitation workshops | 20 | ..... | 60,083 | ..... |
| ..... | R \$2,310 | — 2,310 | ..... | ..... | Farm production | 20 | ..... | ..... | ..... |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****777. GREYSTONE PSYCHIATRIC HOSPITAL**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|--------------|--|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$110,000 | ..... | — \$15,100 | \$94,900 | \$94,900 | Compensation awards | 90 | \$110,000 | \$95,000 |
| ..... | ..... | 9,000 | 9,000 | 8,480 | Fire loss | 90 | ..... | ..... |
| ..... | { \$16,377 } | — 12,000 | 140,045 | 40 | Other casualty loss | 90 | ..... | ..... |
| ..... | { R135,668 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| \$369,160 | \$154,355 | — \$95,833 | \$427,682 | \$274,230 | Total Extraordinary | \$200,500 | \$1,291,118 | \$1,204,680 |
| \$10,800 | \$256,456 | \$66,188 | \$333,444 | \$148,260 | Additions and Improvements | \$8,000 | ..... | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| Capital Construction | | | | | | | | |
| ..... | \$1,319,124 | \$56,090 | \$1,375,214 | \$1,292,679 | Administration and Support | 90 | \$2,753,000 | ..... |
| ..... | \$1,319,124 | \$56,090 | \$1,375,214 | \$1,292,679 | Total Capital Construction ..... | ..... | \$2,753,000 | ..... |
| \$21,312,064 | \$2,110,321 | \$399,952 | \$23,822,337 | \$23,114,021 | Total General State Fund Sources | \$22,875,860 | \$27,210,599 | \$21,233,863 |
| Federal Funds | | | | | | | | |
| ..... | \$30,628 | \$80,156 | \$110,784 | \$79,903 | Inpatient Care and Health Services | 20 | \$47,000 | \$47,000 |
| ..... | 6,267 | 27,919 | 34,186 | 24,250 | Administration and Support | 90 | 3,000 | 3,000 |
| ..... | \$36,895 | \$108,075 | \$144,970 | \$104,153 | Total Federal Funds | \$50,000 | \$50,000 | \$50,000 |
| All Other Funds | | | | | | | | |
| ..... | \$36 | \$9,295 | \$9,331 | \$9,118 | Inpatient Care and Health Services | 20 | ..... | ..... |
| ..... | ..... | 6,200 | 6,200 | 5,533 | Administration and Support | 90 | ..... | ..... |
| ..... | \$36 | \$15,495 | \$15,531 | \$14,651 | Total All Other Funds ..... | ..... | ..... | ..... |
| \$21,312,064 | \$2,147,252 | \$523,522 | \$23,982,838 | \$23,232,825 | Grand Total | \$22,925,860 | \$27,260,599 | \$21,283,863 |

¹ Includes allocation of \$240,516 for 1975-76 salary program, for comparison purposes.

MENTAL HEALTH**26100. INSTITUTIONAL SERVICES****779. TRENTON PSYCHIATRIC HOSPITAL**

The first psychiatric hospital in New Jersey, Trenton Psychiatric Hospital, was established in 1848 (RS 30:4-160). It diagnoses, treats and rehabilitates both voluntary and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties, and from the city of Newark. This sectionalized hospital

also has a forensic psychiatry section which serves the entire State. Federal funds provide for a special geriatric rehabilitation program and also provide additional resources for the hospital's educational program for children.

| OPERATING DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------|----------------|-----------------------|-----------------------------|-------------------------|
| Outpatient and Community Services | | | | | |
| Outpatient cases served | 600 | 632 | 654 | 650 | 650 |
| Family Care | | | | | |
| Average number of cases | 103 | 100 | 115 | 115 | 100 |
| Cost per case | \$1,860 | \$1,812 | \$2,672 | \$2,832 | \$2,832 |
| Inpatient Care and Health Services | | | | | |
| Average daily population | 1,613 | 1,522 | 1,600 | 1,411 | 1,400 |
| Rated capacity | 2,573 | 2,573 | 2,573 | 1,700 | 1,700 |
| First admissions and transfers (net) | 1,012 | 818 | ..... | ..... | ..... |
| Readmissions | 1,521 | 1,601 | ..... | ..... | ..... |
| Discharges | 2,196 | 2,113 | ..... | ..... | ..... |
| Food consumed (daily per patient) | \$.96 | \$1.10 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.0 | 1/0.9 | 1/1.0 | 1/0.9 | 1/1.0 |
| Annual per capita | \$10,908 | \$12,586 | \$11,937 ^a | \$14,152 | \$13,216 |
| Daily per capita | \$29.88 | \$34.48 | \$32.70 ^a | \$38.77 | \$36.21 |

^a Based on an allocation of \$200,579 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****781. MARLBORO PSYCHIATRIC HOSPITAL**

Marlboro Psychiatric Hospital provides for the care of mentally ill patients from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties (RS 30:4-160). Its psychiatric treatment is geared to modern concepts looking towards accelerated rehabilitation to the community. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide for a

rehabilitation program for geriatric patients, special research projects, as well as additional resources for the hospital's educational program for children. Pursuant to C26:2G-1 et seq., responsibility for the Drug Addiction Program at Marlboro is vested in the Medical Director and funding is provided by the Narcotic and Drug Abuse Control Program in the State Department of Health and by the National Institute of Mental Health.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|---|----------------------|------------------------------|-----------------------|-----------------------------------|--------------------------------------|------------------|---------------------|--------------|--------------|
| OPERATING DATA | | | | | | | | | |
| Outpatient and Community Services | | | | | | | | | |
| Outpatient cases served | 2,500 | 2,549 | 2,650 | 2,650 | 2,650 | | | | |
| Family Care | | | | | | | | | |
| Average number of cases | 119 | 107 | 130 | 130 | 110 | | | | |
| Cost per case | \$2,350 | \$2,705 | \$2,672 | \$2,832 | \$2,832 | | | | |
| Inpatient Care and Health Services | | | | | | | | | |
| Average daily population | 931 | 903 | 1,000 | 818 | 818 | | | | |
| Rated capacity | 1,283 | 1,283 | 1,283 | 1,150 | 1,150 | | | | |
| First admissions and transfers (net) | 1,363 | 1,249 | ..... | ..... | ..... |  |  |  |  |
| Readmissions | 2,017 | 2,335 | ..... | ..... | ..... |  |  |  |  |
| Discharges | 2,987 | 3,244 | ..... | ..... | ..... |  |  |  |  |
| Food consumed (daily per patient) | \$1.01 | \$1.18 | \$1.30 | \$1.50 | \$1.43 | | | | |
| Ratio: Positions/population | 1/0.8 | 1/0.7 | 1/0.8 | 1/0.7 | 1/0.8 | | | | |
| Annual per capita | \$14,292 | \$16,015 | \$14,773 ^a | \$18,602 | \$16,865 | | | | |
| Daily per capita | \$39.16 | \$43.88 | \$40.47 ^a | \$50.97 | \$46.20 | | | | |
| ^a Based on an allocation of \$159,284 for 1975-76 salary program, for comparison purposes. | | | | | | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 1,229 | 1,229 | 1,226 | 1,225 | 1,004 | | | | |
| Outpatient and Community Services ..... | ..... | ..... | ..... | ..... | ..... |  |  |  |  |
| Inpatient Care and Health Services | 910 | 910 | 909 | 918 | 738 | | | | |
| Administration and Support | 319 | 319 | 317 | 307 | 266 | | | | |
| Authorized Positions | 12 | 12 | 12 | 12 | 12 | | | | |
| Total Positions | 1,241 | 1,241 | 1,238 | 1,237 | 1,016 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Requested | Recommended |
| \$631,200 | | —\$189,725 | \$441,475 | \$441,475 | Outpatient and Community Services.. | 10 | \$519,360 | \$1,105,521 | \$1,031,520 |
| 9,868,619 | \$33,026 | —267,829 | 9,633,816 | 9,625,961 | Inpatient Care and Health Services.. | 20 | 9,895,208 | 10,079,272 | 9,130,271 |
| 3,850,705 | 252,066 | 930,960 | 5,033,731 | 5,016,230 | Administration and Support | 90 | 5,007,765 | 5,396,597 | 4,864,135 |
| \$14,350,524 | \$285,092 | \$473,406 | \$15,109,022 | \$15,083,666 | Total Appropriation | | \$15,422,333 | \$16,581,390 | \$15,025,926 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$11,728,167 | \$33,581 | \$197,536 | \$11,959,284 | \$11,947,626 | Officers and employees | | { \$11,764,557 } | | |
| | | | | | New positions | | { \$720,000 } | \$12,533,224 | \$11,479,195 |
| 62,794 | | 7,800 | 70,594 | 70,594 | Food in lieu of cash | | 29,666 | | |
| | | | | | | | 66,298 | 90,878 | 68,759 |
| \$11,790,961 | \$33,581 | \$205,336 | \$12,029,878 | \$12,018,220 | Total Salaries | | \$12,550,855 | \$12,653,768 | \$11,547,954 |
| \$1,275,177 | | { \$416,789 } | \$1,741,966 | \$1,741,849 | Materials and Supplies | | \$1,701,646 | \$1,881,605 | \$1,769,641 |
| \$396,774 | | { \$50,000 } | \$373,874 | \$373,667 | Services Other Than Personal | | \$428,605 | \$475,642 | \$402,711 |
| | | —\$22,900 | | | | | | | |
| Maintenance of Property— | | | | | | | | | |
| \$110,800 | | \$7,300 | \$118,100 | \$118,031 | Recurring | | \$119,500 | \$126,670 | \$125,650 |
| 146,750 | \$98,624 | 62,393 | 307,767 | 303,429 | Non-recurring and replacements .. | | 121,550 | 206,750 | 97,900 |
| \$257,550 | \$98,624 | \$69,693 | \$425,867 | \$421,460 | Total Maintenance of Property | | \$241,050 | \$333,420 | \$223,550 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****781. MARLBORO PSYCHIATRIC HOSPITAL**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|------------------|-------------------------------|-----------------|--------------|-------------------------------------|-----------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Extraordinary— | | | |
| \$471,200 | | —\$181,725 | \$289,475 | \$289,475 | 10 | | \$555,000 | \$555,000 |
| | | | | | 10 | \$347,360 | 368,201 | 311,520 |
| | R\$67,349 | — 67,349 | | | 20 | | 60,083 | |
| 130,000 | | 54,500 | 184,500 | 180,974 | 90 | | | |
| | | | | | 90 | 130,000 | 199,071 | 199,000 |
| \$601,200 | \$67,349 | —\$194,574 | \$473,975 | \$470,449 | | \$477,360 | \$1,182,355 | \$1,065,520 |
| \$28,862 | \$85,538 | — \$50,938 | \$63,462 | \$58,021 | | \$22,817 | \$54,600 | \$16,550 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| \$295,000 | \$68,872 | | \$363,872 | \$335,649 | 90 | | \$1,838,000 | |
| \$295,000 | \$68,872 | | \$363,872 | \$335,649 | | | \$1,838,000 | |
| \$14,645,524 | \$353,964 | \$473,406 | \$15,472,894 | \$15,419,315 | | \$15,422,333 | \$18,419,390 | \$15,025,926 |
| | | | | | Federal Funds | | | |
| | { \$1,540 } | | | | 10 | | | |
| | { R379,837 } | \$10,000 | \$391,377 | \$350,325 | 20 | \$90,075 | \$100,000 | \$100,000 |
| | 21,868 | 104,567 | 126,435 | 101,896 | | \$90,075 | \$100,000 | \$100,000 |
| | \$403,245 | \$114,567 | \$517,812 | \$452,221 | | | | |
| | | | | | All Other Funds | | | |
| | \$5 | \$38,995 | \$39,000 | \$33,399 | 20 | | | |
| | \$5 | \$38,995 | \$39,000 | \$33,399 | | | | |
| \$14,645,524 | \$757,214 | \$626,968 | \$16,029,706 | \$15,904,935 | | \$15,512,408 | \$18,519,390 | \$15,125,926 |

¹ Includes allocation of \$159,284 for 1975-76 salary program, for comparison purposes.

MENTAL HEALTH**26100. INSTITUTIONAL SERVICES****783. ANCORA PSYCHIATRIC HOSPITAL**

This psychiatric hospital serves southern New Jersey, providing care of mentally ill patients from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It also provides outpatient services at Camden, Atlantic City, Mount Holly, Salem and Millville. It is approved by the Joint Commission on Accredita-

tion of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide additional resources for the hospital's educational program for children.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|-----------------------|-----------------------------------|-------------------------------|
| OPERATING DATA | | | | | |
| Outpatient and Community Services | | | | | |
| Outpatient cases served | 910 | 967 | 900 | 900 | 900 |
| Family Care | | | | | |
| Average number of cases | 103 | 98 | 120 | 120 | 100 |
| Cost per case | \$1,924 | \$2,379 | \$2,672 | \$2,832 | \$2,832 |
| Inpatient Care and Health Services | | | | | |
| Average daily population | 1,169 | 1,128 | 1,150 | 952 | 952 |
| Rated capacity | 1,520 | 1,520 | 1,520 | 1,280 | 1,280 |
| First admissions and transfers (net) | 1,214 | 1,236 | | | |
| Readmissions | 1,923 | 2,032 | | | |
| Discharges | 2,781 | 2,876 | | | |
| Food consumed (daily per patient) | \$1.01 | \$1.06 | \$1.30 | \$1.50 | \$1.43 |
| Ratio: Positions/population | 1/1.1 | 1/1.0 | 1/1.1 | 1/0.9 | 1/1.0 |
| Annual per capita | \$9.654 | \$10,518 | \$10.902 ^a | \$13,809 | \$12,636 |
| Daily per capita | \$26.54 | \$28.82 | \$29.87 ^a | \$37.83 | \$34.62 |

^a Based on an allocation of \$153,490 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****783. ANCORA PSYCHIATRIC HOSPITAL**

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------|----------------------------------|--------------------|--------------|---|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 1,099 | 1,094 | 1,094 | 1,095 | 952 |
| Outpatient and Community Services | | | | | 12 | 12 | 12 | 12 | 13 |
| Inpatient Care and Health Services | | | | | 834 | 825 | 830 | 825 | 730 |
| Administration and Support | | | | | 253 | 257 | 252 | 258 | 209 |
| Authorized Positions | | | | | 3 | 46 | 3 | 46 | 4 |
| Total Positions | | | | | 1,102 | 1,140 | 1,097 | 1,141 | 956 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$521,709 | | — \$66,234 | \$455,475 | \$434,121 | Outpatient and Community Services | 10 | \$535,818 | \$1,171,214 | \$1,123,404 |
| 8,469,481 | \$28,070 | — 445,124 | 8,052,427 | 8,021,873 | Inpatient Care and Health Services | 20 | 8,722,625 | 8,858,475 | 8,412,055 |
| 3,261,105 | 391,127 | 542,209 | 4,194,441 | 3,955,167 | Administration and Support | 90 | 3,874,927 | 4,472,096 | 3,693,667 |
| \$12,252,295 | \$419,197 | \$30,851 | \$12,702,343 | \$12,411,161 | Total Appropriation | | \$13,133,370 | \$14,501,785 | \$13,229,126 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$9,844,242 | | —\$145,069 | \$9,699,173 | \$9,693,065 | Officers and employees | | \$10,387,346 | \$10,574,174 | \$9,910,449 |
| | | | | | New positions | | | 29,666 | |
| 120,797 | | | 120,797 | 120,797 | Food in lieu of cash | | 123,469 | 118,289 | 118,289 |
| \$9,965,039 | | —\$145,069 | \$9,819,970 | \$9,813,862 | Total Salaries | 1 | \$10,510,815 | \$10,722,129 | \$10,028,738 |
| \$1,391,167 | | \$339,772 | \$1,730,939 | \$1,708,173 | Materials and Supplies | | \$1,747,170 | \$1,987,623 | \$1,811,740 |
| \$187,062 | | \$11,587 | \$198,649 | \$182,568 | Services Other Than Personal | | \$192,430 | \$242,258 | \$204,410 |
| | | | | | Maintenance of Property— | | | | |
| \$98,400 | | \$13,600 | \$112,000 | \$105,194 | Recurring | | \$113,600 | \$120,416 | \$115,020 |
| 134,199 | \$203,563 | — 93,205 | 244,557 | 150,795 | Non-recurring and replacements .. | | 116,600 | 257,582 | 94,518 |
| \$232,599 | \$203,563 | — \$79,605 | \$356,557 | \$255,989 | Total Maintenance of Property | | \$230,200 | \$377,998 | \$209,538 |
| | | | | | Extraordinary— | | | | |
| | | | | | Community care | 10 | | \$615,000 | \$615,000 |
| \$329,840 | | — \$75,734 | \$254,106 | \$232,932 | Family care | 10 | \$320,640 | 339,878 | 283,200 |
| | | | | | Rehabilitation workshops | 20 | | 60,083 | |
| 60,000 | | 57,000 | 117,000 | 113,167 | Compensation awards | 90 | 60,000 | 124,546 | 76,500 |
| \$389,840 | | — \$18,734 | \$371,106 | \$346,099 | Total Extraordinary | | \$380,640 | \$1,139,507 | \$974,700 |
| \$86,588 | \$215,634 | — \$77,100 | \$225,122 | \$104,470 | Additions and Improvements | | \$72,115 | \$32,270 | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Capital Construction | | | | |
| \$610,000 | \$523,148 | \$245,305 | \$1,378,453 | \$1,012,602 | Administration and Support | 90 | | \$1,892,000 | |
| \$610,000 | \$523,148 | \$245,305 | \$1,378,453 | \$1,012,602 | Total Capital Construction ... | | | \$1,892,000 | |
| \$12,862,295 | \$942,345 | \$276,156 | \$14,080,796 | \$13,423,763 | Total General State Fund Sources | | \$13,133,370 | \$16,393,785 | \$13,229,126 |
| | | | | | Federal Funds | | | | |
| | \$34,046 | \$95,357 | \$129,403 | \$87,938 | Inpatient Care and Health Services | 20 | \$35,000 | \$35,000 | \$35,000 |
| | | 28,075 | 28,075 | 28,075 | Administration and Support | 90 | | | |
| | \$34,046 | \$123,432 | \$157,478 | \$116,013 | Total Federal Funds | | \$35,000 | \$35,000 | \$35,000 |
| | | | | | All Other Funds | | | | |
| | | \$136,900 | \$136,900 | \$120,611 | Inpatient Care and Health Services | 20 | | | |
| | | 8,362 | 8,362 | 7,365 | Administration and Support | 90 | | | |
| | | \$145,262 | \$145,262 | \$127,976 | Total All Other Funds | | | | |
| \$12,862,295 | \$976,391 | \$544,850 | \$14,383,536 | \$13,667,752 | Grand Total | | \$13,168,370 | \$16,428,785 | \$13,264,126 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****790. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE**

This institution will be discontinued in fiscal year 1976-77.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------|----------------------------------|--------------------|--------------------|---|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| OPERATING DATA | | | | | | | | | |
| Inpatient Care and Health Services | | | | | | | | | |
| Average daily population | | | | | 80 | 82 | 85 | 88 | ..... |
| Rated capacity | | | | | 92 | 92 | 92 | 92 | ..... |
| First admissions and transfers (net) | | | | | 35 | 33 | ..... | ..... | ..... |
| Readmissions | | | | | 2 | 7 | ..... | ..... | ..... |
| Discharges | | | | | 38 | 44 | ..... | ..... | ..... |
| Food consumed (daily per patient) | | | | | \$1.02 | \$1.14 | \$1.30 | \$1.50 | ..... |
| Ratio: Positions/population | | | | | 1/0.9 | 1/0.9 | 1/0.9 | 1/1.0 | ..... |
| Annual per capita | | | | | \$12,034 | \$12,505 | \$13,002 ^a | \$13,333 | ..... |
| Daily per capita | | | | | \$32.97 | \$34.26 | \$35.62 ^a | \$36.53 | ..... |
| ^a Based on an allocation of \$13,384 for 1975-76 salary program, for comparison purposes. | | | | | | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 90 | 92 | 92 | 92 | ..... |
| Inpatient Care and Health Services | | | | | 71 | 73 | 72 | 72 | ..... |
| Administration and Support | | | | | 19 | 19 | 20 | 20 | ..... |
| Authorized Positions | | | | | 6 | 6 | 9 | 9 | ..... |
| Total Positions | | | | | 96 | 98 | 101 | 101 | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted 1976 Approp. | Requested | Recom- mended |
| \$782,849 | \$3,597 | —\$33,484 | \$752,962 | \$736,605 | Inpatient Care and Health Services .. | 20 | \$795,451 | \$829,341 | ..... |
| 269,350 | 54,627 | 44,184 | 368,161 | 296,121 | Administration and Support | 90 | 309,695 | 351,929 | \$250,000 |
| \$1,052,199 | \$58,224 | \$10,700 | \$1,121,123 | \$1,032,726 | Total Appropriation | | \$1,105,146 | \$1,181,270 | \$250,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| { \$854,319 } | ..... | — \$4,500 | \$864,524 | \$849,234 | Officers and employees | | { \$285,124 } | \$952,245 | ..... |
| { 14,705 } | ..... | ..... | ..... | ..... | New positions | | { \$750,000 } | ..... | ..... |
| 4,532 | ..... | ..... | 4,532 | 4,532 | Food in lieu of cash | | 3,704 | 5,950 | ..... |
| \$873,556 | ..... | — \$4,500 | \$869,056 | \$853,766 | Total Salaries | | \$1,038,828 | \$958,195 | ..... |
| \$109,306 | ..... | \$7,700 | \$117,006 | \$116,065 | Materials and Supplies | | \$62,118 | \$145,819 | ..... |
| \$25,074 | ..... | \$50 | \$25,124 | \$24,586 | Services Other Than Personal | | \$3,200 | \$54,496 | ..... |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$12,450 | ..... | \$950 | \$13,400 | \$13,346 | Recurring | | \$500 | \$14,257 | ..... |
| 22,008 | \$19,017 | 1,945 | 42,970 | 11,547 | Non-recurring and replacements .. | | 500 | 500 | ..... |
| \$34,458 | \$19,017 | \$2,895 | \$56,370 | \$24,893 | Total Maintenance of Property .. | | \$1,000 | \$14,757 | ..... |
| <i>Extraordinary—</i> | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | For phasing out operations | 90 | ..... | ..... | \$250,000 |
| \$1,000 | ..... | \$6,500 | \$7,500 | \$7,276 | Compensation awards | 90 | ..... | \$8,003 | ..... |
| \$1,000 | ..... | \$6,500 | \$7,500 | \$7,276 | Total Extraordinary ..... |  | ..... | \$8,003 | \$250,000 |
| \$8,805 | \$39,207 | — \$1,945 | \$46,067 | \$6,140 | Additions and Improvements ..... |  | ..... | ..... | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| ..... | \$223,892 | ..... | \$223,892 | \$221,444 | Administration and Support | 90 | ..... | \$132,000 | ..... |
| ..... | \$223,892 | ..... | \$223,892 | \$221,444 | Total Capital Construction .. |  | ..... | \$132,000 | ..... |
| \$1,052,199 | \$282,116 | \$10,700 | \$1,345,015 | \$1,254,170 | Total General State Fund ..... |  | ..... | ..... | ..... |
| <i>Sources</i> | | | | | | | \$1,105,146 | \$1,313,270 | \$250,000 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****790. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------------|-----------------------|----------------|------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recommended |
| ..... | \$55,019 | \$75,663 | \$130,682 | \$86,102 | Federal Funds | | | |
| ..... | \$55,019 | \$75,663 | \$130,682 | \$86,102 | Inpatient Care and Health Services | 20 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Total Federal Funds | ..... | ..... | ..... |
| ..... | ..... | \$10,000 | \$10,000 | \$7,533 | All Other Funds | | | |
| ..... | ..... | \$10,000 | \$10,000 | \$7,533 | Inpatient Care and Health Services | 20 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Total All Other Funds | ..... | ..... | ..... |
| \$1,052,199 | \$337,135 | \$96,363 | \$1,485,697 | \$1,347,805 | Grand Total | \$1,105,146 | \$1,313,270 | \$250,000 |

¹ Includes allocation of \$13,384 for 1975-76 salary program, for comparison purposes.

MENTAL HEALTH**26100. INSTITUTIONAL SERVICES****792. DIAGNOSTIC CENTER AT MENLO PARK**

The Center, opened in 1949, provides outpatient psychiatric studies of individuals referred by courts or other public agencies (C30:4A-1 as amended). Inpatient treatment services concurrent with diagnostic studies of children were discontinued in FY 1976.

A new Adult Diagnostic and Treatment Center of 180 bed capacity was occupied in FY 1976.

This facility adjacent to Rahway State Prison provides treatment for sex offenders on an inpatient and outpatient basis and diagnostic services for court referred non-sex offender adults on an inpatient or outpatient basis.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|----------------|----------------|------------------|-----------------------------|-------------------------|
| OPERATING DATA | | | | | |
| Outpatient and Community Services | | | | | |
| Outpatients | | | | 750 | 750 |
| Special Diagnostic Services | | | | | |
| Average daily population | | | | 180 | 180 |
| Rated capacity | | | | 180 | 180 |
| Food consumed (daily per patient) | | | | \$1.50 | \$1.43 |
| Annual per capita | | | | \$9,338 | \$7,796 |
| Daily per capita | | | | \$25.58 | \$21.35 |
| POSITION DATA | | | | | |
| Budgeted Positions | | | | 126 | 126 |
| Outpatient and Community Services | | | | 2 | 2 |
| Inpatient Care and Health Services (children) | | | | | |
| Special Diagnostic Services | | | | 115 | 115 |
| Administration and Support | | | | 9 | 9 |
| Authorized Positions | | | | | |
| Total Positions | | | | 126 | 126 |

Program activities in these years are not comparable to the institution's present operation.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------------|-----------------------|----------------|------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recommended |
| \$150,300 | ..... | —\$132,760 | \$17,540 | \$9,396 | PROGRAM ELEMENTS | | | |
| 1,101,253 | \$619 | 216,860 | 1,318,732 | 1,302,666 | Outpatient and Community Services | 10 | \$76,523 | \$47,293 |
| 868,834 | 6,698 | — 111,538 | 763,994 | 632,257 | Inpatient Care and Health Services | 20 | 413,606 | ..... |
| 509,106 | 30,654 | 11,488 | 551,248 | 470,919 | Special Diagnostic Services | 30 | 794,691 | 1,680,816 |
| ..... | ..... | ..... | ..... | ..... | Administration and Support | 90 | 167,869 | 118,320 |
| \$2,629,493 | \$37,971 | —\$15,950 | \$2,651,514 | \$2,415,238 | Total Appropriation | ..... | \$1,452,689 | \$1,846,429 |
| | | | | | | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Salaries— | | | |
| { \$1,686,731 } | \$6,698 | —\$257,000 | \$1,836,958 | \$1,802,733 | Officers and employees | { \$683,769 } | { \$500,000 } | \$1,326,043 |
| { 400,529 } | ..... | ..... | ..... | ..... | New positions | ..... | ..... | \$1,150,330 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26100. INSTITUTIONAL SERVICES****792. DIAGNOSTIC CENTER AT MENLO PARK**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|---------------------------|-----------------------|-------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$6,202 | | | \$6,202 | \$6,202 | | \$5,826 | \$972 | \$972 |
| \$2,093,462 | \$6,698 | —\$257,000 | \$1,843,160 | \$1,808,935 | | \$1,189,595 | \$1,327,015 | \$1,151,302 |
| \$279,060 | | — \$45,138 | \$233,922 | \$224,094 | | \$145,424 | \$324,210 | \$317,021 |
| \$84,408 | | — \$8,353 | \$76,055 | \$64,470 | | \$66,284 | \$91,269 | \$77,785 |
| | | | | | | | | |
| \$25,750 | | — \$700 | \$25,050 | \$18,347 | | \$29,850 | \$22,609 | \$22,605 |
| 13,721 | \$22,368 | 36,691 | 72,780 | 33,361 | | 13,536 | | |
| \$39,471 | \$22,368 | \$35,991 | \$97,830 | \$51,708 | | \$43,386 | \$22,609 | \$22,605 |
| | | | | | | | | |
| \$3,000 | | \$13,000 | \$16,000 | \$13,148 | | | | |
| | \$14 | | 14 | | | | | |
| \$3,000 | \$14 | \$13,000 | \$16,014 | \$13,148 | | \$3,000 | | |
| \$130,092 | \$8,891 | \$245,550 | \$384,533 | \$252,883 | | \$5,000 | \$81,326 | |
| | | | | | | | | |
| | \$62,784 | \$40,000 | \$102,784 | \$92,699 | | | | |
| | \$62,784 | \$40,000 | \$102,784 | \$92,699 | | | | |
| \$2,629,493 | \$100,755 | \$24,050 | \$2,754,298 | \$2,507,937 | | \$1,452,689 | \$1,846,429 | \$1,568,713 |
| | | | | | | | | |
| | \$37,875 | \$95,608 | \$133,483 | \$78,894 | | | | |
| | \$37,875 | \$95,608 | \$133,483 | \$78,894 | | | | |
| | | \$12,500 | \$12,500 | \$11,766 | | | | |
| | | 2,700 | 2,700 | 2,700 | | | | |
| | | \$15,200 | \$15,200 | \$14,466 | | | | |
| \$2,629,493 | \$138,630 | \$134,858 | \$2,902,981 | \$2,601,297 | | \$1,452,689 | \$1,846,429 | \$1,568,713 |

¹ Includes allocation of \$19,884 for 1975-76 salary program, for comparison purposes.

MENTAL HEALTH**26900. MANAGEMENT AND GENERAL SUPPORT****770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1, et seq.) is responsible for State policies, planning, development and evaluation of mental health programs.

The Division administers four psychiatric institutions, of major size and program, and an expanding community treatment program.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Budgeted Positions | 32 | 35 | 35 | 66 | 35 |
| Community Services | 10 | 12 | 12 | 27 | 11 |
| Management and General Support | 22 | 23 | 23 | 39 | 24 |
| Authorized Positions | 14 | 12 | 12 | 30 | 30 |
| Total Positions | 46 | 47 | 47 | 96 | 65 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26900. MANAGEMENT AND GENERAL SUPPORT****770. DIVISION OF MENTAL HEALTH AND HOSPITALS****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|-------------------|---------------------------|--------------------|--------------------|---|----------|---------------------------|---------------------|---------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$3,848,193 | | —\$444,001 | \$3,404,192 | \$3,248,431 | Community Services | 10 | \$4,183,455 | \$4,530,861 | \$4,422,557 |
| 1,477,661 | \$38,669 | — 295,270 | 1,221,060 | 1,199,673 | Management and General Support .. | 20 | 2,305,067 | 6,931,415 | 2,346,065 |
| \$5,325,854 | \$38,669 | —\$739,271 | \$4,625,252 | \$4,448,104 | Total Appropriation | | \$6,488,522 | \$11,462,276 | \$6,768,622 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$446,679 | | \$5,300 | \$497,097 | \$494,608 | Officers and employees | | \$544,511 | \$554,969 | \$542,394 |
| 45,118 | | | | | New positions | | | 235,907 | |
| \$491,797 | | \$5,300 | \$497,097 | \$494,608 | Total Salaries | | \$544,511 | \$790,876 | \$542,394 |
| \$6,100 | | — \$100 | \$6,000 | \$5,868 | Materials and Supplies | | \$7,421 | \$10,128 | \$6,500 |
| \$138,217 | | — \$46,200 | \$92,017 | \$78,757 | Services Other Than Personal | | \$199,728 | \$232,560 | \$227,610 |
| Maintenance of Property— | | | | | | | | | |
| \$600 | | | \$600 | \$581 | Recurring | | \$340 | \$750 | \$650 |
| 1,000 | | | 1,000 | 988 | Non-recurring and replacements .. | | 1,150 | 1,220 | 1,150 |
| \$1,600 | | | \$1,600 | \$1,569 | Total Maintenance of Property | | \$1,490 | \$1,970 | \$1,800 |
| Extraordinary— | | | | | | | | | |
| \$695,368 | | | \$695,368 | \$695,368 | Community Mental Health Center, College of Medicine and Dentistry, Newark (State share) | 10 | \$795,900 | \$904,670 | \$896,000 |
| 2,879,510 | | —\$339,271 | 2,540,239 | 2,387,687 | Community Mental Health Center, College of Medicine and Dentistry, Rutgers (State share) | 10 | 2,778,172 | 3,045,154 | 2,928,000 |
| | | | | | Social service initiatives (State share) | 10 | 410,000 | 410,000 | 410,000 |
| 300 | | 1,000 | 1,300 | 1,300 | Compensation awards | 20 | 300 | 318 | 318 |
| | | | | | Institutional humanization | 20 | 250,000 | 250,000 | |
| | | | | | For allotment to the various state psychiatric institutions for over-time on State holidays | 20 | 1,500,000 | 1,360,000 | 1,255,000 |
| 360,000 | | — 360,000 | | | To increase food allowance at mental institutions | 20 | | | |
| | | | | | Proposed Glen Gardner Geriatric Center | 20 | | 2,000,000 | |
| | | | | | Implementation of master plan .. | 20 | | 1,844,000 | 200,000 |
| | | | | | Independent psychiatric evaluation and legal representation for indigent patient | 20 | | 600,600 | 300,000 |
| 750,000 | \$30,001 | | 780,001 | 780,001 | Community mental health centers .. | 20 | | | |
| \$4,685,178 | \$30,001 | —\$698,271 | \$4,016,908 | \$3,864,356 | Total Extraordinary | | \$5,734,372 | \$10,414,742 | \$5,989,318 |
| \$2,962 | \$8,668 | | \$11,630 | \$2,946 | Additions and Improvements | | \$1,000 | \$12,000 | \$1,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$25,125,000 | \$3,321,345 | | \$28,446,345 | \$20,413,180 | Community Services | 10 | (\$25,650,000) 500,000 | | |
| \$25,125,000 | \$3,321,345 | | \$28,446,345 | \$20,413,180 | Total State Aid | | \$26,150,000 | \$26,185,880 | \$25,850,000 |
| Capital Construction | | | | | | | | | |
| \$1,000,000 | \$187,163 | \$35,910 | \$1,223,073 | \$192,016 | Management and General Support .. | 20 | | \$6,987,000 | \$2,800,000 |
| \$1,000,000 | \$187,163 | \$35,910 | \$1,223,073 | \$192,016 | Total Capital Construction .. | | | \$6,987,000 | \$2,800,000 |
| \$31,450,854 | \$3,547,177 | —\$703,361 | \$34,294,670 | \$25,053,300 | Total General State Fund Sources | | \$32,638,522 | \$44,635,156 | \$35,418,622 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26900. MANAGEMENT AND GENERAL SUPPORT****770. DIVISION OF MENTAL HEALTH AND HOSPITALS**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--------------------------------|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| Federal Funds | | | | | | | | |
| ..... | \$3,192 | \$548,545 | \$551,737 | \$551,737 | Community Services | 10 | \$386,500 | \$386,500 |
| ..... | { 1,876 } | | | | | | | |
| ..... | { R289,875 } | | 291,751 | 272,644 | Management and General Support | 20 | 3,000,000 | 3,000,000 |
| ..... | \$294,943 | \$548,545 | \$843,488 | \$824,381 | Total Federal Funds | | \$3,386,500 | \$3,386,500 |
| \$31,450,854 | \$3,842,120 | —\$154,816 | \$35,138,158 | \$25,877,681 | Grand Total | | \$36,025,022 | \$38,805,122 |

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that the unexpended balance as of June 30, 1976 in the Institutional humanization account be appropriated for the same purpose.

¹ Includes allocation of \$6,981 for 1975-76 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED****716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

This commission is charged with the amelioration of the condition of the blind and prevention of blindness (RS 30:6-1 et seq.). 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 cooperation with the Federal

government, and employment opportunities for the blind (including home industries, vending stands, and competitive job placements); instruction of the adult blind in their homes; the distribution of talking books as the agency of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Federal funds are used primarily for Vocational Rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are received for specialized programs and demonstration projects. This latter group of programs is 100% funded by the Federal government.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Habilitation and Rehabilitation | | | | | |
| Total clients served | 3,330 | 3,669 | 3,900 | 4,050 | 4,050 |
| Clients rehabilitated | 531 | 386 | 640 | 545 | 545 |
| Employed | 360 | 286 | 450 | 370 | 370 |
| Homemakers | 171 | 100 | 190 | 175 | 175 |
| Average annual income after rehabilitation | \$4,200 | \$4,247 | \$4,600 | \$5,200 | \$5,200 |
| Average cost per client served | \$675 | \$763 | \$900 | \$800 | \$800 |
| Average cost per client rehabilitated | \$4,195 | \$7,000 | \$5,200 | \$6,000 | \$6,000 |
| Rehabilitations per counselor | 29 | 22 | 30 | 30 | 30 |
| Mobile eye unit examinations | 6,792 | 6,832 | 6,500 | 6,700 | ..... |
| Pre-school amblyopia screening | 23,600 | 23,573 | 24,000 | 25,000 | ..... |
| Glaucoma follow-ups | 624 | 519 | 650 | 550 | ..... |
| Talking books distributed | 6,236 | 6,351 | 6,600 | 6,600 | 6,600 |
| Instruction and Community Programs | | | | | |
| Pre-school children enrollment | 144 | 157 | 175 | 175 | 175 |
| Children enrolled in public schools | 889 | 899 | 930 | 930 | 930 |
| Special programs blind-multi-handicapped students | 142 | 134 | 150 | 155 | 155 |
| Residential schools enrollment | 103 | 127 | 115 | 130 | 130 |
| POSITION DATA | | | | | |
| Budgeted Positions | 213 | 222 | 222 | 239 | 214 |
| Habilitation and Rehabilitation | 142 | 151 | 151 | 168 | 144 |
| Instruction and Community Programs | 50 | 49 | 49 | 49 | 48 |
| Administration | 21 | 22 | 22 | 22 | 22 |
| Authorized Positions | 47 | 53 | 53 | 46 | 46 |
| Total Positions | 260 | 275 | 275 | 285 | 260 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED****716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|--------------------|---------------------------|--------------------|--------------------|--|----------|---------------------------|--------------------|--------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$3,635,363 | \$509,354 | —\$382,680 | \$3,762,037 | \$3,214,034 | Habilitation and Rehabilitation | 10 | \$3,377,636 | \$3,653,178 | \$3,246,992 |
| 1,398,409 | ..... | 10,500 | 1,408,909 | 1,377,494 | Instruction and Community Programs | 20 | 1,445,529 | 1,652,511 | 1,560,081 |
| 343,951 | 259,287 | 50,500 | 653,738 | 385,021 | Administration | 90 | 368,052 | 417,923 | 382,700 |
| \$5,377,723 | \$768,641 | —\$321,680 | \$5,824,684 | \$4,976,549 | Total Appropriation | | \$5,191,217 | \$5,723,612 | \$5,189,773 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$2,277,649 | ..... | \$55,000 | \$2,394,312 | \$2,391,934 | Officers and employees | | \$2,494,553 | \$2,623,665 | \$2,380,760 |
| 61,663 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 153,070 | ..... |
| \$2,339,312 | ..... | \$55,000 | \$2,394,312 | \$2,391,934 | <i>Total Salaries</i> | | <i>\$2,494,553</i> | <i>\$2,776,735</i> | <i>\$2,380,760</i> |
| \$72,701 | ..... | \$19,500 | \$92,201 | \$90,034 | Materials and Supplies | | \$78,845 | \$105,572 | \$100,250 |
| \$2,949,047 | ..... | —\$406,180 | \$2,542,867 | \$2,472,891 | Services Other Than Personal | | \$2,594,769 | \$2,812,953 | \$2,689,853 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$4,250 | ..... | ..... | \$4,250 | \$3,818 | Recurring | | \$4,250 | \$4,505 | \$4,410 |
| 3,600 | \$263 | ..... | 3,863 | 3,210 | Non-recurring and replacements .. | | 1,500 | 3,070 | 2,000 |
| \$7,850 | \$263 | ..... | \$8,113 | \$7,028 | <i>Total Maintenance of Property</i> | | <i>\$5,750</i> | <i>\$7,575</i> | <i>\$6,410</i> |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$3,600 | ..... | ..... | \$3,600 | \$1,581 | Compensation awards | 90 | \$3,000 | \$3,180 | \$2,000 |
| ..... | \$765,882 | ..... | 765,882 | ..... | Control | 90 | ..... | ..... | ..... |
| \$3,600 | \$765,882 | ..... | \$769,482 | \$1,581 | <i>Total Extraordinary</i> | | <i>\$3,000</i> | <i>\$3,180</i> | <i>\$2,000</i> |
| \$5,213 | \$2,496 | \$10,000 | \$17,709 | \$13,081 | Additions and Improvements | | \$14,300 | \$17,597 | \$10,500 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| ..... | { \$267,495 } | ..... | ..... | ..... | Habilitation and Rehabilitation ... | 10 | \$173,000 | \$195,000 | \$195,000 |
| ..... | { R 61,555 } | \$1,680 | \$330,730 | \$146,007 | Instruction and Community Pro- | | | | |
| ..... | { 155,727 } | ..... | ..... | ..... | grams | 20 | 501,000 | 570,000 | 570,000 |
| ..... | { R157,861 } | 284,659 | 598,247 | 369,893 | <i>Total Federal Funds</i> | | <i>\$674,000</i> | <i>\$765,000</i> | <i>\$765,000</i> |
| ..... | \$642,638 | \$286,339 | \$928,977 | \$515,900 | <i>Grand Total</i> | | <i>\$5,865,217</i> | <i>\$6,488,612</i> | <i>\$5,954,773</i> |
| \$5,377,723 | \$1,411,279 | — \$35,341 | \$6,753,661 | \$5,492,449 | | | | | |

It is recommended that in addition to the above, recoveries of the State share of expenditures made in the year ending June 30, 1977, and those made in prior fiscal years, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that the portion of the recommendation made to or on behalf of this Commission, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the balance to the credit of the Revolving industrial fund as of June 30, 1976 be appropriated in a sum not to exceed \$11,000 for the same purpose.

¹ Includes allocation of \$42,787 for 1975-76 salary program for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS****715. DIVISION OF PUBLIC WELFARE**

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include the following: Aid to Families

with Dependent Children, Aid to Families with Dependent Children—Unemployed Parent segment which replaces Assistance to the Families of the Working Poor, Cuban Refugee Assistance, Indochinese Refugee Assistance, General Assistance, and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare board located in each of the counties.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENT****715. DIVISION OF PUBLIC WELFARE**

The Supplemental Security Income program is administered by the Federal Department of HEW, Social Security Administration District Offices, and provides financial assistance payments to aged, blind and disabled individuals. The payment levels for these individuals are supplemented by the State, for which the State has contracted with the Federal Department of HEW to administer.

For certain aged, blind and disabled individuals, not covered under the Federally administered Supplemental Security Income program, the county welfare boards have contracted with the Division of Medical Assistance and Health Services to perform eligibility determinations for "Medicaid Only" cases, under the supervision of the Division of Public Welfare.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|----------------------------|--|--|
| Quality Control | | | | | | |
| Cases to be reviewed | | 17,280 | 18,000 | | 11,650 | 11,650 |
| Cases reviewed | | 15,169 | 16,500 | | 10,780 | 10,780 |
| Cases ineligible | | 482 | 400 | | 700 | 700 |
| Cases overpaid | | 463 | 900 | | 500 | 500 |
| Cases overissued | | 24 | 10 | | 25 | 25 |
| Cases overcharged (food stamps) | | 275 | 125 | | 300 | 300 |
| Total erroneous cases per 1,000 cases reviewed .. | | 81 | 150 | | 150 | 150 |
| Food Stamp Program: \$ error per case reviewed | | \$34.50 | | | \$35.00 | \$35.00 |
| ADC Program: \$ error per case reviewed | | \$20.55 | | | \$20.55 | \$20.55 |
| Income Maintenance | | | | | | |
| Institutional Services | | | | | | |
| Applications received per annum | 10,617 | 9,698 | 15,490 | | 11,000 | 11,000 |
| Applications approved | 10,757 | 9,673 | 15,350 | | 11,500 | 11,500 |
| Eligibility redeterminations | 16,011 | 14,684 | 16,540 | | 15,200 | 15,200 |
| Case terminations | 11,547 | 10,208 | 15,125 | | 10,500 | 10,500 |
| Total transactions | 38,315 | 34,565 | 47,015 | | 37,200 | 37,200 |
| Social Services | | | | | | |
| Applications received per annum | 1,535 | 1,126 | 1,760 | | 1,150 | 1,150 |
| Referrals received per annum | 958 | 1,082 | 1,300 | | 1,200 | 1,200 |
| Average cases in active caseload | 2,711 | 2,524 | 3,420 | | 2,500 | 2,500 |
| Service plans completed | 954 | 691 | 1,530 | | 700 | 700 |
| Quarterly reviews completed | 9,912 | 7,028 | 13,100 | | 9,400 | 9,400 |
| Mental hospital referrals cleared | 731 | 1,007 | 1,230 | | 1,150 | 1,150 |
| Completed | 451 | 733 | 880 | | 900 | 900 |
| Withdrawn | 280 | 274 | 350 | | 250 | 250 |
| Retardation referrals cleared | 19 | 8 | 28 | | 10 | 10 |
| Completed | 5 | 3 | 23 | | 4 | 4 |
| Withdrawn | 14 | 5 | 5 | | 6 | 6 |
| Placements completed | 394 | 478 | 506 | | 550 | 550 |
| Mental Health | 392 | 475 | 501 | | 546 | 546 |
| Retardation | 2 | 3 | 5 | | 4 | 4 |
| Medicaid—Institutional Assistance | | | | | | |
| Applications received per year | 2,693 | 2,226 | 2,380 | | 2,300 | 2,300 |
| Releases and terminations per year | 2,725 | 2,316 | 2,100 | | 2,180 | 2,180 |
| Average cases in active caseload | 3,088 | 2,930 | 3,600 | | 2,900 | 2,900 |
| Applications approved | 2,592 | 2,089 | 2,250 | | 2,150 | 2,150 |
| Applications rejected | 113 | 66 | 175 | | 80 | 80 |
| Eligibility redeterminations | 5,034 | 4,735 | 6,250 | | 4,700 | 4,700 |
| Case terminations | 2,725 | 2,316 | 2,100 | | 2,180 | 2,180 |
| Total transactions | 10,464 | 9,206 | 10,775 | | 9,110 | 9,110 |
| Budgeted positions | 211 | 131 | 173 | | 129 | 129 |
| Categorical Assistance | | | | | | |
| Average Monthly Recipients | | | | | | |
| Old Age Assistance | 19,628 ^a | | | | | |
| Disability Assistance | 21,069 ^a | | | | | |
| Blind Assistance | 950 ^a | | | | | |
| Families of the Working Poor Assistance .. | 32,174 | 34,709 | 39,000 | 38,000 | | ^c |
| Supplemental Security Income | 39,691 ^b | 57,491 | 73,410 | 64,985 | 90,200 | 75,800 |
| General Assistance | 13,826 | 18,294 | 18,660 | 21,090 | 26,040 | 22,500 |
| Dependent Children Assistance | | | | | | |
| Regular Segment | 420,437 | 439,698 | 460,000 | 458,000 | 486,000 | 480,000 |
| Unemployment of Father | | | | | 15,950 | 15,000 ^d |
| Insufficient Employment of Parents | | | | | 50,400 | 30,000 ^d |
| Total | 547,775 | 550,192 | 591,070 | 582,075 | 668,590 | 623,300 |
| Average Monthly Grant | | | | | | |
| Old Age Assistance | \$81.02 ^a | | | | | |
| Disability Assistance | \$112.88 ^a | | | | | |
| Blind Assistance | \$99.42 ^a | | | | | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|----------------------|----------------------|----------------------|-----------------------------------|-------------------------------|
| Families of the Working Poor Assistance..... | \$38.70 | \$45.01 | \$44.25 | \$45.50 | ..... | ^c |
| Supplemental Security Income | \$43.65 ^b | \$37.04 | \$31.07 | \$30.04 | \$40.53 | \$31.73 |
| General Assistance | \$141.60 | \$150.89 | \$157.49 | \$154.42 | \$176.79 | \$155.48 |
| Dependent Children Assistance | | | | | | |
| Regular Segment | \$72.22 | \$80.10 | \$80.25 | \$80.25 | \$86.73 | \$80.59 |
| Unemployment of Father | | | | | \$79.61 | \$74.46 ^d |
| Insufficient Employment of Parents | | | | | \$45.69 | \$39.53 ^d |
| Net Assistance Expenditures | | | | | | |
| Old Age Assistance | \$9,124,798 ^a | | | | | |
| Disability Assistance | \$13,639,830 ^a | | | | | |
| Blind Assistance | \$553,234 ^a | | | | | |
| Families of the Working Poor Assistance..... | \$13,976,815 | \$17,513,272 | \$19,373,000 | \$19,383,000 | | ^c |
| Supplemental Security Income | \$10,395,757 ^b | \$25,875,408 | \$27,788,000 | \$23,843,000 | \$44,430,000 | \$28,865,000 |
| General Assistance | \$23,493,566 | \$33,124,669 | \$35,266,000 | \$39,081,000 | \$55,243,000 | \$41,980,000 |
| Dependent Children Assistance | | | | | | |
| Regular Segment | \$344,657,909 | \$401,558,040 | \$418,812,000 | \$419,045,000 | \$480,595,000 | \$441,077,000 |
| Unemployment of Father | | | | | \$14,323,000 | \$12,504,000 ^d |
| Insufficient Employment of Parents | | | | | \$25,978,000 | \$12,595,000 ^d |
| Total | \$415,841,909 | \$478,071,389 | \$501,239,000 | \$501,352,000 | \$620,569,000 | \$537,021,000 |
| State Funds Required | | | | | | |
| Old Age Assistance | \$3,697,937 ^a | | | | | |
| Disability Assistance | \$5,263,556 ^a | | | | | |
| Blind Assistance | \$214,676 ^a | | | | | |
| Families of the Working Poor Assistance | \$10,482,611 | \$13,134,954 | \$14,530,000 | \$14,537,000 | | ^c |
| Supplemental Security Income | \$7,907,384 ^b | \$19,406,556 | \$20,841,000 | \$17,883,000 | \$33,323,000 | \$21,649,000 |
| General Assistance | \$16,385,795 | \$24,371,770 | \$25,744,000 | \$28,529,000 | \$40,327,000 | \$31,485,000 |
| Dependent Children Assistance | | | | | | |
| Regular Segment | \$130,159,838 | \$151,206,884 | \$158,181,000 | \$157,798,000 | \$180,992,000 | \$165,404,000 |
| Unemployment of Father | | | | | \$5,375,000 | \$4,689,000 ^d |
| Insufficient Employment of Parents | | | | | \$19,493,000 | \$9,446,000 ^d |
| Total | \$174,111,797 | \$208,120,164 | \$219,296,000 | \$218,747,000 | \$279,510,000 | \$232,673,000 |
| Credits, refunds, adjustments and balances | \$14,013,203 | —\$402,897 | —\$423,000 | —\$423,000 | —\$430,000 | —\$430,000 |
| Total Appropriation | \$188,125,000 | \$207,717,267 | \$218,873,000 | \$218,324,000 | \$279,080,000 | \$232,243,000 |
| County Funds Required | | | | | | |
| Old Age Assistance | \$1,234,340 ^a | | | | | |
| Disability Assistance | \$1,759,326 ^a | | | | | |
| Blind Assistance | \$71,558 ^a | | | | | |
| Families of the Working Poor Assistance | \$3,494,204 | \$4,378,318 | \$4,843,000 | \$4,846,000 | | ^c |
| Supplemental Security Income | \$2,635,794 ^b | \$6,468,852 | \$6,947,000 | \$5,960,000 | \$11,107,000 | \$7,216,000 |
| Dependent Children Assistance | | | | | | |
| Regular Segment | \$43,419,271 | \$50,399,441 | \$52,727,000 | \$52,599,000 | \$60,331,000 | \$55,135,000 |
| Unemployment of Father | | | | | \$1,790,000 | \$1,563,000 ^d |
| Insufficient Employment of Parents | | | | | \$6,497,000 | \$3,149,000 ^d |
| Total | \$52,614,493 | \$61,246,611 | \$64,517,000 | \$63,405,000 | \$79,725,000 | \$67,063,000 |
| Federal Funds Required | | | | | | |
| Old Age Assistance | \$4,320,202 ^a | | | | | |
| Disability Assistance | \$6,668,310 ^a | | | | | |
| Blind Assistance | \$272,488 ^a | | | | | |
| Dependent Children Assistance | | | | | | |
| Regular Segment | \$171,197,438 | \$200,069,951 | \$208,024,000 | \$208,768,000 | \$239,432,000 | \$220,538,000 |
| Unemployment of Father | | | | | \$7,162,000 | \$6,252,000 ^d |
| Total | \$182,458,438 | \$200,069,951 | \$208,024,000 | \$208,768,000 | \$246,594,000 | \$226,790,000 |
| Municipal Funds Required | | | | | | |
| General Assistance | \$7,107,771 | \$8,752,899 | \$9,522,000 | \$10,552,000 | \$14,916,000 | \$10,495,000 |

^a Programs terminated December 31, 1973. Data in FY 1974 is for 6-month period July 1-December 31, 1973.

^b Program started on January 1, 1974. Data in FY 1974 is for 6-month period January 1-June 30, 1974.

^c Program will be terminated June 30, 1976, subject to enactment of enabling legislation.

^d Program will be started July 1, 1976, subject to enactment of enabling legislation.

POSITION DATA

| | | | | | | |
|---------------------------------|------------|------------|------------|--------------|------------|------------|
| Budgeted Positions | 469 | 443 | 452 | ..... | 597 | 452 |
| Fiscal Control | 87 | 85 | 86 | ..... | 123 | 87 |
| Quality Control | 125 | 126 | 125 | ..... | 124 | 123 |
| Income Maintenance | 211 | 171 | 183 | ..... | 242 | 180 |
| Administration | 46 | 61 | 58 | ..... | 108 | 62 |
| Authorized Positions | 26 | 62 | 50 | ..... | 6 | 6 |
| Total Positions | 495 | 505 | 502 | ..... | 603 | 458 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
715. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|----------------------|---------------------------|----------------------|----------------------|---|----------|----------------------------------|----------------------|----------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,206,962 | — | \$230,000 | \$976,962 | \$963,740 | Fiscal Control | 10 | \$1,601,627 | \$1,956,590 | \$1,618,965 |
| 973,199 | — | 181,455 | 1,154,654 | 1,128,091 | Quality Control | 20 | 1,166,559 | 1,202,478 | 1,123,680 |
| 2,066,345 | — | 261,000 | 1,805,345 | 1,777,054 | Income Maintenance | 30 | 2,010,118 | 2,751,759 | 2,547,850 |
| 1,215,715 | \$28,459 | 51,830 | 1,296,004 | 1,219,791 | Administration | 90 | 906,926 | 2,047,109 | 1,517,906 |
| \$5,462,221 | \$28,459 | —\$257,715 | \$5,232,965 | \$5,088,676 | Total Appropriation ... | | \$5,685,230 | \$7,957,936 | \$6,808,401 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$4,211,418 | — | \$225,845 | \$3,985,573 | \$3,903,396 | Officers and employees | | \$4,397,225 | \$4,705,980 | \$4,578,627 |
| | | | | | Position transferred from another division | | | 20,892 | 20,892 |
| | | | | | New positions | | 142,189 | 343,244 | |
| \$4,211,418 | — | \$225,845 | \$3,985,573 | \$3,903,396 | <i>Total Salaries</i> | | \$4,539,414 | \$5,070,116 | \$4,599,519 |
| \$44,500 | | \$12,000 | \$56,500 | \$56,314 | Materials and Supplies | | \$48,900 | \$56,424 | \$52,110 |
| \$706,353 | | \$132,980 | \$839,333 | \$822,315 | Services Other Than Personal .. | | \$1,079,966 | \$1,205,828 | \$1,156,647 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$12,000 | | \$1,200 | \$13,200 | \$13,144 | Recurring | | \$13,000 | \$13,780 | \$13,000 |
| 3,950 | | | 3,950 | 3,581 | Non-recurring and replacements | | 3,950 | 4,200 | 3,900 |
| \$15,950 | | \$1,200 | \$17,150 | \$16,725 | <i>Total Maintenance of Property</i> | | \$16,950 | \$17,980 | \$16,900 |
| <i>Extraordinary—</i> | | | | | | | | | |
| | | | | | Establishment of a Bureau of Child Support | 30 | | \$492,639 | \$350,225 |
| | | \$5,500 | \$5,500 | \$5,500 | Compensation awards | 30 | | | |
| \$450,000 | — | 183,550 | 266,450 | 265,748 | Development of income maintenance information system .. | 90 | | 1,093,925 | 633,000 |
| \$450,000 | — | \$178,050 | \$271,950 | \$271,248 | <i>Total Extraordinary</i> | | | \$1,586,564 | \$983,225 |
| \$34,000 | \$28,459 | | \$62,459 | \$18,678 | Additions and Improvements .. | | | \$21,024 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| State Aid | | | | | | | | | |
| \$204,558,150 | \$1,635,855 | \$3,760,006 | \$209,954,011 | \$208,332,351 | Income Maintenance | 30 | { \$216,473,000 } s 1,200,000 | \$279,080,000 | \$232,243,000 |
| \$204,558,150 | \$1,635,855 | \$3,760,006 | \$209,954,011 | \$208,332,351 | <i>Total State Aid</i> | | \$217,673,000 | \$279,080,000 | \$232,243,000 |
| \$210,020,371 | \$1,664,314 | \$3,502,291 | \$215,186,976 | \$213,421,027 | <i>Total General State Fund Sources</i> | | \$223,358,230 | \$287,037,936 | \$239,051,401 |
| Federal Funds | | | | | | | | | |
| { \$2,601,123 } R 291,801,642 | — | \$15,500,569 | \$278,902,196 | \$267,689,483 | Income Maintenance | 30 | \$271,103,000 | \$313,987,000 | \$294,183,000 |
| { 523,596 } R 54,343 | — | 460,830 | 117,109 | 103,259 | Administration | 90 | 114,000 | | |
| \$294,980,704 | — | \$15,961,399 | \$279,019,305 | \$267,792,742 | <i>Total Federal Funds</i> | | \$271,217,000 | \$313,987,000 | \$294,183,000 |
| All Other Funds | | | | | | | | | |
| | | \$18,100 | \$18,100 | \$17,154 | Quality Control | 20 | | | |
| R \$364,948 | | 15,400 | 380,348 | 379,498 | Income Maintenance | 30 | \$380,000 | \$400,000 | \$400,000 |
| \$364,948 | | \$33,500 | \$398,448 | \$396,652 | <i>Total All Other Funds</i> .. | | \$380,000 | \$400,000 | \$400,000 |
| \$210,020,371 | \$297,009,966 | —\$12,425,608 | \$494,604,729 | \$481,610,421 | <i>Grand Total</i> | | \$494,955,230 | \$601,424,936 | \$533,634,401 |

It is recommended that the portion of the recommendation made to or on behalf of this Division, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

¹ Includes tentative allocation of \$82,789 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES****717. DIVISION OF YOUTH AND FAMILY SERVICES**

The Division of Youth and Family Services, created May 1, 1972, pursuant to RS 30:1-9, serves as the State's comprehensive social services agency for children and families. Its primary goal is to preserve and strengthen the basic family unit by providing a wide range of supportive and reinforcing services designed to encourage and maintain family stability and self-sufficiency.

Its areas of responsibility (C30:4C-1 et seq. and NJS 18A:70-12 as amended) include: protective services for abused, abandoned and neglected children; adoption and foster care placement; case work, counseling, and tangible services to families in the home; comprehensive day care services; residential and institutional care; and parole supervision for certain juveniles. Responsibilities also include: custody and supervision of children whose legal guardianship is trans-

ferred to the State by court order; investigations of situations in which persons request to bring unrelated, dependent children to New Jersey to live; administration of funds for children awarded workmen's compensation in cases where no adequate guardian is available; evaluation and supervision of services, on a reciprocal basis, for out-of-State agencies upon request; accreditation of agencies requesting approval to place children for adoption in New Jersey; licensing and inspection of certain private child (day) care centers; and the planning and monitoring of social service programs purchased by the Division to meet the needs of clients. Federal funds are received by the agency for the administrative expenses incurred in supervising children of actual and potential ADC recipients.

| | Actual FY 1974 | Actual FY 1975 | Revised Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|--------------------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| COMMUNITY SERVICES | | | | | |
| Community Day Care | | | | | |
| Centers | 199 | 223 | 250 | 250 | 250 |
| Children | 13,461 | 19,124 | 20,944 | 19,326 | 19,326 |
| Total Funds | \$15,991,647 | \$25,312,320 | \$30,498,000 | \$31,058,340 | \$31,058,340 |
| WIN Operated Centers | 12 | 13 | 13 | 13 | 13 |
| WIN Operated Centers—Children | 709 | 764 | 392 | 392 | 392 |
| Purchased Care—Children | 8,157 | 9,754 | 7,236 | 5,550 | 5,550 |
| Total Funds | \$8,977,123 | \$10,074,317 | \$8,105,000 | \$7,225,000 | \$7,225,000 |
| Agency Operated Centers | | | | | |
| Centers | 9 | 9 | 9 | 9 | 9 |
| Children | 650 | 650 | 938 | 771 | 771 |
| Total Cost | \$1,969,875 | \$2,820,000 | \$2,172,000 | \$1,981,660 | \$1,981,660 |
| All Programs—Total Children | 22,977 | 30,292 | 29,510 | 26,039 | 26,039 |
| Total Day Care Costs | \$26,938,645 | \$38,206,637 | \$40,775,000 | \$40,265,000 | \$40,265,000 |
| Supportive Community Services | | | | | |
| Division Contracts | | 32 | 112 | 112 | 112 |
| Individuals served | | 17,454 | 58,620 | 64,500 | 64,500 |
| Program Costs | | \$2,789,608 | \$9,825,000 | \$11,269,000 | \$11,269,000 |
| Interdepartmental Contracts | | 54 | 86 | 86 | 86 |
| Individuals Served | | 30,275 | 50,527 | 50,527 | 50,527 |
| Program Costs | | \$4,282,626 | \$8,438,000 | \$8,438,000 | \$8,438,000 |
| RESIDENTIAL SERVICES | | | | | |
| Units for Hard-to-Place | | | | | |
| Units | 3 | 3 | 3 | 3 | 3 |
| Children | 105 | 105 | 124 | 127 | 127 |
| Rated Capacity | 150 | 150 | 150 | 150 | 150 |
| Average Length of Stay (years) | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 |
| Annual Cost per Capita | \$15,098 | \$17,286 | \$13,935 | \$16,435 | \$14,240 |
| Reception Center | | | | | |
| Average Daily Population (in-patient) | | 48 | 39 | 42 | 42 |
| Average Length of Stay (days) | | 90 | 60 | 60 | 60 |
| Average Daily Population (out-patient) | | | 20 | 20 | 20 |
| Group Care Homes | | | | | |
| Number of Homes | 4 | 4 | 4 | 4 | 4 |
| Children Served | 30 | 30 | 30 | 35 | 30 |
| Average Length of Stay (years) | 1 | 1 | 1 | 1 | 1 |
| Annual Cost per Capita | \$2,327 | \$2,824 | \$2,666 | \$2,834 | \$2,826 |
| SOCIAL SERVICES | | | | | |
| Active Caseload—Children Under Supervision | | | | | |
| Protective Services (including child abuse) | 5,397 | 10,417 | 16,330 | 36,340 | 27,970 |
| Other Child Welfare Services | 11,696 | 12,731 | 11,260 | 6,746 | 6,746 |
| Foster Care | 8,887 | 9,363 | 9,700 | 11,280 | 10,080 |
| Institutional Care (Boarding) | 1,637 | 1,800 | 1,900 | 2,320 | 2,100 |
| Total Children | 27,617 | 34,311 | 39,190 | 56,686 | 46,896 |
| Average Children/Family | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 |
| Total Families | 20,015 | 24,166 | 28,398 | 40,786 | 33,982 |
| Caseworkers | 426 | 475 | 645 | 906 | 755 |
| Ratio Caseworker/Families | 1:47 | 1:51 | 1:45 | 1:45 | 1:45 |
| Active Caseload—Foster Homes | | | | | |
| Caseworkers | 5,478 | 5,675 | 5,779 | 6,218 | 6,052 |
| Ratio Caseworker/Homes | 79 | 79 | 83 | 91 | 89 |
| Ratio Caseworker/Homes | 1:69 | 1:72 | 1:68 | 1:68 | 1:68 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES****717. DIVISION OF YOUTH AND FAMILY SERVICES**

| | Actual FY 1974 | Actual FY 1975 | Revised Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|------------------------------------|---------------------|----------------------------------|--------------------------------|-----------------------------------|---|----------|---------------------|--------------|------------------|
| Intake and Screening | | | | | | | | | |
| Total Applications—Families | 24,273 | 29,964 | 31,360 | 38,875 | 35,681 | | | | |
| Caseworkers for intake | 190 | 200 | 214 | 366 | 244 | | | | |
| Ratio Caseworker/intake | 1:127 | 1:150 | 1:146 | 1:106 | 1:146 | | | | |
| Adoption Services | | | | | | | | | |
| Adoptive Children | 2,300 | 2,400 | 2,516 | 2,476 | 2,476 | | | | |
| Children Placed for Adoption | 403 | 394 | 540 | 800 | 800 | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 1,116 | 1,157 | 1,420 | 2,069 | 1,938 | | | | |
| Community Services | 18 | 24 | 23 | 33 | 33 | | | | |
| Residential Services | | 5 | 5 | 193 | 189 | | | | |
| Social Services | 1,012 | 1,042 | 1,306 | 1,683 | 1,607 | | | | |
| Administration | 86 | 86 | 86 | 160 | 109 | | | | |
| Authorized Positions | 721 | 862 | 1,219 | 1,258 | 1,258 | | | | |
| Total Positions | 1,837 | 2,019 | 2,639 | 3,327 | 3,196 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$3,744,642 | \$796,617 | \$1,090,058 | \$5,631,317 | \$5,533,200 | Community Services | 10 | \$4,474,357 | \$4,363,156 | \$4,177,692 |
| 2,658,092 | 377,477 | 122,215 | 2,913,354 | 2,624,422 | Residential Services | 20 | 2,353,852 | 2,852,099 | 2,413,892 |
| 14,082,736 | — | 404,459 | 13,678,277 | 13,577,262 | Social Services | 30 | 14,915,345 | 25,428,561 | 18,709,181 |
| 1,284,110 | 140,487 | 537,615 | 1,962,212 | 1,909,964 | Administration | 90 | 1,466,440 | 4,318,895 | 1,818,823 |
| \$21,769,580 | \$1,314,581 | \$1,100,999 | \$24,185,160 | \$23,644,848 | Total Appropriation | | \$23,209,994 | \$36,962,711 | \$27,119,588 |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$11,734,730 | | \$1,421,324 | \$13,679,258 | \$13,637,960 | Officers and employees | | { \$14,847,469 } | | |
| | | | | | Positions established from lump sum appropriations | | { s 220,000 } | \$17,153,937 | \$16,039,446 |
| 326,479 | | | | | Positions transferred from another subcategory | | | 3,637,616 | 2,661,864 |
| 196,725 | | | | | New positions | | s210,000 | 1,724,688 | 700,699 |
| \$12,257,934 | | \$1,421,324 | \$13,679,258 | \$13,637,960 | Total Salaries | | 1 \$15,277,469 | \$22,516,241 | \$19,402,009 |
| \$53,000 | | \$291,250 | \$344,250 | \$317,738 | Materials and Supplies | | \$337,712 | \$524,932 | \$382,600 |
| \$1,426,191 | | \$530,760 | \$1,956,951 | \$1,840,631 | Services Other Than Personal | | \$1,750,219 | \$3,966,425 | \$2,283,185 |
| | | | | | Maintenance of Property— | | | | |
| \$25,000 | | \$57,000 | \$82,000 | \$76,998 | Recurring | | \$80,900 | \$89,200 | \$72,200 |
| 35,000 | \$1,406 | 12,876 | 23,530 | 20,869 | Non-recurring and replacements | | 16,500 | 30,979 | 11,500 |
| \$60,000 | \$1,406 | \$44,124 | \$105,530 | \$97,867 | Total Maintenance of Property | | \$97,400 | \$120,179 | \$83,700 |
| | | | | | Extraordinary— | | | | |
| \$3,005,894 | \$94,108 | | \$3,100,002 | \$3,005,894 | Community day care (State share) | 10 | \$2,967,194 | \$2,967,194 | \$2,967,194 |
| 236,565 | | | 236,565 | 236,565 | Early childhood and development program | 10 | 113,000 | 113,000 | 113,000 |
| 200,000 | 700,000 | \$70,000 | 970,000 | 970,000 | Work incentive program and day care (State share) | 10 | 1,000,000 | 722,500 | 722,500 |
| | | 200,000 | 200,000 | 200,000 | Incentive aid day care centers (State share) | 10 | | | |
| | | 818,508 | 818,508 | 818,508 | Purchase of services | 10 | | | |
| 1,958,230 | — | 1,922,714 | 35,516 | | Units for hard-to-place children | 20 | 2 | | |
| 580,000 | — | 580,000 | | | Emergency reception and child care facilities | 20 | 3 | | |
| | | 34,777 | 34,777 | 34,777 | SLEPA programs (State share) | | | | |
| 467,500 | — | 135,000 | 332,500 | 329,721 | Homemaker services | 30 | | | |
| 400,000 | — | 95,819 | 304,181 | 298,894 | Child abuse control center | 30 | | | |
| | | | | | Children in crisis (State share) | 30 | { 750,000 } | 1,064,761 | 1,000,000 |
| | | | | | | | { s250,000 } | | |
| | | | | | | | { 417,000 } | | |
| | | | | | Social service initiative | 30 | { s 70,000 } | 517,000 | |
| | | 229,237 | 229,237 | 223,000 | Social service institute fund (State share) | 30 | | | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES
717. DIVISION OF YOUTH AND FAMILY SERVICES

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|-------------------------------------|---------------------------|---------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$137,500 | | | \$137,500 | \$137,500 | | | | |
| 300,000 | | | 300,000 | 300,000 | | | | |
| 466,933 | | \$19,791 | 447,142 | 446,601 | | | | |
| | | | | | | | | |
| 193,333 | | 100,000 | 93,333 | 93,333 | | | \$4,000,000 | |
| | | 66,667 | 66,667 | 66,667 | | | 103,991 | |
| | | 200,000 | 200,000 | 200,000 | | | | |
| | | 55,000 | 55,000 | 54,781 | | | | |
| \$7,945,955 | \$794,108 | \$1,179,135 | \$7,560,928 | \$7,416,241 | | \$5,567,194 | \$9,488,446 | \$4,802,694 |
| \$26,500 | \$519,067 | \$7,324 | \$538,243 | \$334,411 | | \$180,000 | \$346,488 | \$165,400 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | State Aid | | | |
| \$17,479,025 | \$80,212 | \$857,615 | \$18,416,852 | \$17,588,847 | | { \$18,091,699 } | | |
| \$17,479,025 | \$80,212 | \$857,615 | \$18,416,852 | \$17,588,847 | | { 1,500,000 } | \$25,040,694 | \$20,664,075 |
| | | | | | | \$19,591,699 | \$25,040,694 | \$20,664,075 |
| | \$320,714 | | \$320,714 | \$184,359 | | | | |
| | \$320,714 | | \$320,714 | \$184,359 | | | | |
| \$39,248,605 | \$1,715,507 | \$1,958,614 | \$42,922,726 | \$41,418,054 | | \$42,801,693 | \$62,003,405 | \$47,783,663 |
| | | | | | Federal Funds | | | |
| | { \$3,394,780 } | | | | | | | |
| | { R 27,261,871 } | \$14,812,732 | \$45,469,383 | \$44,259,727 | | \$37,056,863 | \$39,091,755 | \$39,091,755 |
| | { 199,892 } | | | | | | | |
| | { R 33,042 } | 357,305 | 590,239 | 550,936 | | 296,000 | 296,000 | 296,000 |
| | { 20,535 } | | | | | | | |
| | { R 792,870 } | 1,011,067 | 1,824,472 | 1,715,478 | | 4,036,048 | 3,930,333 | 3,736,048 |
| | { R 84,092 } | 83,595 | 167,687 | 167,687 | | 279,000 | 300,177 | |
| | \$31,787,082 | \$16,264,699 | \$48,051,781 | \$46,693,828 | | \$41,667,911 | \$43,618,265 | \$43,123,803 |
| | | | | | All Other Funds | | | |
| | { \$423,037 } | | | | | | | |
| | { R 5,304,005 } | \$682,963 | \$6,410,005 | \$3,037,348 | | \$7,019,942 | \$7,805,805 | \$7,805,805 |
| | { R 2,100 } | | 2,100 | | | | | |
| | | 75,900 | 75,900 | 72,651 | | | | |
| | \$5,729,142 | \$758,863 | \$6,488,005 | \$3,109,999 | | \$7,019,942 | \$7,805,805 | \$7,805,805 |
| \$39,248,605 | \$39,231,731 | \$18,982,176 | \$97,462,512 | \$91,221,881 | | \$91,489,546 | \$113,427,475 | \$98,713,271 |

It is recommended that the funds provided hereinabove for Community Day Care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share or were State operated in fiscal year 1976, and on the basis of up to 30% of the non-Federal share for other centers providing community day care service under contract with the Department of Institutions and Agencies.

It is further recommended that the portion of the recommendation made to or on behalf of this Division, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the sum hereinabove for Community Day Care (State share) be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$244,344 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$1,728,000 for Units for hard-to-place children is distributed to applicable operating accounts.

³ The appropriation of \$500,000 for the Emergency reception and child care facilities is distributed to applicable operating accounts.

⁴ The appropriation of \$146,750 for Utilization of para-professional personnel is distributed to applicable operating accounts.

⁵ The appropriation of \$300,000 for Implementation of juvenile reform legislation (PL 1973, c. 306) is distributed to applicable operating accounts.

⁶ The appropriation of \$460,000 for Intensification of adoption services and foster home finding is distributed to applicable operating accounts.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS
712. DIVISION ON VETERAN'S SERVICES

The Bureau of Field Services will be discontinued in fiscal year 1976-77. The Department will administer the State's program for educational payments to veterans' orphans, to blind veterans and to

the paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Field Services | | | | | |
| Veterans receiving service in person | 57,532 | 59,642 | 30,000 | 60,000 | ..... |
| Veterans receiving service by telephone | 80,492 | 75,907 | 38,000 | 38,000 | ..... |
| Veterans receiving service at home | 869 | 818 | 412 | 825 | ..... |
| New claims opened per year | 9,415 | 8,919 | 4,500 | 9,000 | ..... |
| Claims per year reopened | 3,347 | 3,784 | 2,000 | 4,000 | ..... |
| Federal monies received by veterans | \$19,020,236 | \$24,399,920 | \$15,000,000 | \$30,000,000 | ..... |

POSITION DATA

| | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|--------------|
| Budgeted Positions | 49 | 49 | 40 | 45 | ..... |
| Field Services | 49 | 49 | 40 | 39 | ..... |
| Administration and Management ..... | ..... | ..... | ..... | 6 | ..... |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---|----------------------------------|--|----------------------------|------------------|---|----------------------------------|--------------------------------------|---------------------------|--------------------------|
| Orig. & (B) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | Recom- mended |
| \$838,697 | | | \$838,697 | \$736,297 | Field Services | 10 | \$565,603 | \$598,707 | \$300,000 |
| | | | | | Administration and management | 90 | ..... | 81,552 | ..... |
| \$838,697 | | | \$838,697 | \$736,297 | Total Appropriation | | \$565,603 | \$680,259 | \$300,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$432,857 | | —\$2,600 | \$430,257 | \$421,457 | Officers and employees | | \$209,763 | \$246,912 | ..... |
| | | | | | Positions transferred from another subcategory ..... |  | ..... | 51,094 | ..... |
| | | | | | New positions ..... |  | ..... | 23,858 | ..... |
| \$432,857 | | —\$2,600 | \$430,257 | \$421,457 | Total Salaries | | \$209,763 | \$321,864 | ..... |
| \$3,300 | | —\$200 | \$3,100 | \$3,100 | Materials and Supplies | | \$3,300 | \$4,700 | ..... |
| \$17,090 | | \$4,380 | \$21,470 | \$21,465 | Services Other Than Personal | | \$17,090 | \$27,845 | ..... |
| Maintenance of Property— | | | | | | | | | |
| \$450 | | \$162 | \$612 | \$612 | Recurring | | \$450 | \$750 | ..... |
| \$450 | | \$162 | \$612 | \$612 | Total Maintenance of Property | | \$450 | \$750 | ..... |
| Extraordinary— | | | | | | | | | |
| \$135,000 | | | \$135,000 | \$85,250 | Veterans' Orphans Fund—Educa- tion Grants | 10 | \$125,000 | \$105,000 | \$90,000 |
| 67,500 | | —\$4,342 | 63,158 | 50,034 | Blind veterans' allowances | 10 | 60,000 | 60,000 | 60,000 |
| 182,500 | | | 182,500 | 154,326 | Paraplegic and hemiplegic veterans' allowances | 10 | 150,000 | 160,000 | 150,000 |
| | | 100 | 100 | 53 | Compensation awards | 10 | ..... | 100 | ..... |
| \$385,000 | | —\$4,242 | \$380,758 | \$289,663 | Total Extraordinary | | \$335,000 | \$325,100 | \$300,000 |
| | | \$2,500 | \$2,500 | ..... | Additions and Improvements ..... |  | ..... | ..... | ..... |

It is recommended that of the amount hereinabove in this account not more than ten percent may be used for administrative expenses.

¹ Includes allocation of \$2,539 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS

710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for honorably discharged servicemen and women 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 the State for at least two years preceding date of application. The available beds consist of 280 of the hospital-infirmiry type, to provide care for nursing care patients, and the balance of 120 beds providing for domiciliary care.

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|------------------------------|----------------------------------|------------------------|--------------------|---|---------------------------|-----------------------------|--|--|
| Domiciliary and Treatment Services | | | | | | | | | |
| Average daily population | | | | | 271 | 267 | 360 | 400 | 360 |
| Domiciliary service | | | | | 120 | 112 | 120 | 120 | 120 |
| Nursing service | | | | | 151 | 196 | 240 | 280 | 240 |
| Rated capacity | | | | | 300 | 400 | 400 | 400 | 400 |
| Domiciliary service | | | | | 120 | 120 | 120 | 120 | 120 |
| Nursing service | | | | | 180 | 280 | 280 | 280 | 280 |
| Operating Data | | | | | | | | | |
| Ratio: Positions/population | | | | | 1/1.3 | 1/1.2 | 1/1.6 | 1/1.5 | 1/1.6 |
| Food consumed (daily per patient) | | | | | \$1.11 | \$1.18 | \$1.30 | \$1.50 | \$1.43 |
| Annual per capita | | | | | \$7,177 | \$7,794 | \$6,565 | \$7,806 | \$7,000 |
| Daily per capita | | | | | \$19.66 | \$21.35 | \$17.94 | \$21.38 | \$19.17 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 213 | 230 | 229 | 273 | 229 |
| Domiciliary and Treatment Services | | | | | 160 | 174 | 173 | 207 | 172 |
| Administration and Support Services | | | | | 53 | 56 | 56 | 66 | 57 |
| Authorized positions | | | | | 3 | 4 | 3 | ..... | ..... |
| Total positions | | | | | 216 | 234 | 232 | 273 | 229 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | 1976 | | | | |
| Orig. & (B) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | Adjusted Approp. | Requested | Year Ending June 30, 1977 | Recommended |
| \$1,447,611 | \$22,104 | —\$219,609 | \$1,250,106 | \$1,245,627 | Domiciliary and Treatment Services | 20 \$1,513,073 | \$2,138,583 | \$1,668,672 | |
| 776,570 | 16,864 | 64,048 | 857,482 | 835,452 | Administration and Support Services | 30 850,495 | 1,001,940 | 851,507 | |
| \$2,224,181 | \$38,968 | —\$155,561 | \$2,107,588 | \$2,081,079 | Total Appropriation | \$2,363,568 | \$3,140,523 | \$2,520,179 | |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$1,748,579 | ..... | —\$203,700 | \$1,631,364 | \$1,629,459 | Officers and employees | \$1,899,936 | \$2,251,821 | \$2,046,544 | |
| 86,485 | ..... | ..... | ..... | ..... | New positions | 13,935 | 341,249 | ..... |  |
| 6,500 | ..... | 1,741 | 8,241 | 8,241 | Food in lieu of cash | 11,500 | 11,500 | 11,500 | |
| \$1,841,564 | ..... | —\$201,959 | \$1,639,605 | \$1,637,700 | Total Salaries | \$1,925,371 | \$2,604,570 | \$2,058,044 | |
| \$295,647 | ..... | \$35,900 | \$331,547 | \$323,725 | Materials and Supplies | \$354,578 | \$436,182 | \$390,578 | |
| \$55,492 | ..... | — \$600 | \$54,892 | \$53,498 | Services Other Than Personal | \$57,259 | \$64,329 | \$56,337 | |
| Maintenance of Property— | | | | | | | | | |
| \$12,050 | ..... | \$1,925 | \$13,975 | \$13,191 | Recurring | \$13,600 | \$14,416 | \$12,830 | |
| 7,784 | \$9,903 | 2,173 | 19,860 | 10,733 | Non-recurring and replacements .. | 2,760 | 2,926 | 2,390 | |
| \$19,834 | \$9,903 | \$4,098 | \$33,835 | \$23,924 | Total Maintenance of Property | \$16,360 | \$17,342 | \$15,220 | |
| Extraordinary— | | | | | | | | | |
| \$10,000 | ..... | \$7,000 | \$17,000 | \$16,902 | Compensation awards | 30 \$10,000 | \$18,100 | ..... |  |
| ..... | \$775 | ..... | 775 | ..... | Fire loss | 30 | ..... | ..... |  |
| \$10,000 | \$775 | \$7,000 | \$17,775 | \$16,902 | Total Extraordinary | \$10,000 | \$18,100 | ..... |  |
| \$1,644 | \$28,290 | ..... | \$29,934 | \$25,330 | Additions and Improvements ..... | ..... | ..... | ..... |  |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Capital Construction | | | | | | | | | |
| \$78,000 | \$8,363 | ..... | \$86,363 | \$81,807 | Administration and Support Services | 30 | \$140,000 | ..... |  |
| \$78,000 | \$8,363 | ..... | \$86,363 | \$81,807 | Total Capital Construction ... | ..... | \$140,000 | ..... |  |
| \$2,302,181 | \$47,331 | —\$155,561 | \$2,193,951 | \$2,162,886 | Total General State Fund Sources | \$2,363,568 | \$3,280,523 | \$2,520,179 | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52700. SERVICES TO VETERANS****710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|-------------------------------------|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| Federal Funds | | | | | | | | |
| | | \$18,988 | \$18,988 | \$17,105 | Domiciliary and Treatment Services | 20 | | |
| | | 9,312 | 9,312 | 9,167 | Administration and Support Services | 30 | | |
| | | \$28,300 | \$28,300 | \$26,272 | Total Federal Funds | | | |
| All Other Funds | | | | | | | | |
| | | \$50,500 | \$50,500 | \$48,475 | Domiciliary and Treatment Services | 20 | | |
| | | \$50,500 | \$50,500 | \$48,475 | Total All Other Funds | | | |
| \$2,302,181 | \$47,331 | — \$76,761 | \$2,272,751 | \$2,237,633 | Grand Total | \$2,363,568 | \$3,280,523 | \$2,520,179 |

It is recommended that receipts in excess of those anticipated for patient board be appropriated for operating expenses.

¹ Includes allocation of \$36,206 for 1975-76 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52700. SERVICES TO VETERANS****711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND**

Since 1900 this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6A-13). The 538 available beds consist of 388 nursing care beds including the new 100 bed nursing unit scheduled for occupancy during FY 1976 and 150 domiciliary care

beds. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 | | | | |
|---|---------------------|----------------------------------|---------------------|-----------------------------------|-------------------------------------|------------------|---------------------|--------------------|--------------------|
| EVALUATION DATA | | | | | | | | | |
| Domiciliary and Treatment Services | | | | | | | | | |
| Average daily population | 308 | 291 | 365 | 450 | 365 | | | | |
| Domiciliary service | 112 | 71 | 100 | 100 | 100 | | | | |
| Nursing service | 196 | 220 | 265 | 350 | 265 | | | | |
| Rated capacity | 422 | 568 | 538 | 538 | 538 | | | | |
| Domiciliary service | 222 | 180 | 150 | 150 | 150 | | | | |
| Nursing service | 200 | 388 | 388 | 388 | 388 | | | | |
| Operating Data | | | | | | | | | |
| Ratio: Positions/population | 1/1.1 | 1/1.0 | 1/1.2 | 1/1.5 | 1/1.3 | | | | |
| Food consumed (daily per patient) | \$1.27 | \$1.38 | \$1.30 | \$1.50 | \$1.43 | | | | |
| Annual per capita | \$7,526 | \$9,191 | \$7,803 | \$8,017 | \$8,283 | | | | |
| Daily per capita | \$20.89 | \$25.18 | \$21.32 | \$21.96 | \$22.69 | | | | |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | 287 | 296 | 298 | 300 | 286 | | | | |
| Domiciliary and Treatment Services | 223 | 229 | 231 | 232 | 222 | | | | |
| Administration and Support Services | 64 | 67 | 67 | 68 | 64 | | | | |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | 1976 Ref. Key | Adjusted Approp. | Requested | Recom- mended |
| \$1,969,389 | \$36,299 | —\$184,205 | \$1,821,483 | \$1,762,045 | Domiciliary and Treatment Services. | 20 | \$1,960,755 | \$2,597,199 | \$2,132,447 |
| 771,184 | 153,957 | 144,255 | 1,069,396 | 930,965 | Administration and Support Services | 30 | 889,732 | 1,030,618 | 890,959 |
| <u>\$2,740,573</u> | <u>\$190,256</u> | <u>—\$39,950</u> | <u>\$2,890,879</u> | <u>\$2,693,010</u> | Total Appropriation | | <u>\$2,850,487</u> | <u>\$3,627,817</u> | <u>\$3,023,406</u> |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$2,188,517 | | —\$159,600 | \$2,078,085 | \$2,063,319 | Officers and employees | | \$2,224,652 | \$2,689,737 | \$2,414,258 |
| 49,168 | | | | | New positions | | 54,267 | 255,910 | |
| 7,000 | | | 7,000 | 5,754 | Food in lieu of cash | | 8,000 | 8,000 | 8,000 |
| <u>\$2,244,685</u> | <u>.....</u> | <u>—\$159,600</u> | <u>\$2,085,085</u> | <u>\$2,069,073</u> | <i>Total Salaries</i> | | <u>\$2,286,919</u> | <u>\$2,953,647</u> | <u>\$2,422,258</u> |
| <u>\$382,940</u> | <u>.....</u> | <u>\$99,128</u> | <u>\$482,068</u> | <u>\$472,029</u> | Materials and Supplies | | <u>\$462,301</u> | <u>\$557,442</u> | <u>\$524,694</u> |
| <u>\$53,998</u> | <u>.....</u> | <u>— \$628</u> | <u>\$53,370</u> | <u>\$51,688</u> | Services Other Than Personal | | <u>\$55,767</u> | <u>\$62,848</u> | <u>\$53,260</u> |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED****53100. MEDICAL ASSISTANCE AND HEALTH SERVICES****714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

| | Actual FY 1974 | Actual FY 1975 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------------|----------------------|----------------------|-----------------------------------|-------------------------------|
| Average Annual Cost Per Covered Person (excluding administration) | | | | | |
| Long-term care | \$7,697 | \$7,722 | \$8,184 | \$9,488 | \$9,135 |
| Other covered persons | \$338 | \$392 | \$449 | \$487 | \$440 |
| Annual Cost Provider Payments | | | | | |
| Long-term care | \$131,861,226 | \$150,202,301 | \$169,812,000 | \$217,375,000 | \$202,800,000 |
| Other covered persons | \$184,229,739 | \$229,741,728 | \$287,168,000 | \$342,898,000 | \$298,200,000 |
| Total cost | \$316,090,965 | \$379,944,029 | \$456,980,000 | \$560,273,000 | \$501,000,000 |
| Federal Share of Annual Costs | | | | | |
| Long-term care | \$62,364,623 | \$75,019,076 | \$84,802,000 | \$108,546,000 | \$101,200,000 |
| Other covered persons | \$91,243,541 | \$113,224,544 | \$141,402,000 | \$168,650,000 | \$146,800,000 |
| Total Federal Cost | \$153,608,164 | \$188,243,620 | \$226,204,000 | \$277,196,000 | \$248,000,000 |
| State Share of Annual Costs | | | | | |
| Long-term care | \$69,496,603 | \$75,183,225 | \$85,010,000 | \$108,829,000 | \$101,600,000 |
| Other covered persons | \$93,056,198 | \$116,517,184 | \$145,766,000 | \$174,248,000 | \$151,400,000 |
| <i>Less: Credits, refunds, and adjustments</i> | <i>\$1,130,215</i> | <i>\$1,083,204</i> | <i>\$1,263,582</i> | <i>\$1,491,500</i> | <i>.....</i> |
| Initial implementation PL 92-603 | \$12,000,000 | ..... | ..... | ..... | ..... |
| Total State Costs | \$173,422,586 | \$190,617,205 | \$229,512,418 | \$281,585,500 | \$253,000,000 |
| Persons Eligible by Category | | | | | |
| Categorical assistance related | 524,070 | 584,993 | 636,875 | 701,100 | 673,440 |
| Other | 39,071 | 20,566 | 23,670 | 25,660 | 25,660 |
| Total | 563,141 | 605,559 | 660,545 | 726,760 | 699,100 |
| Major Unit Measures by Element | | | | | |
| Long-term Care | | | | | |
| Average length of stay (days) | 245 | 245 | 245 | 245 | 245 |
| Nursing Home days | 4,967,600 | 5,863,567 | 6,336,600 | 7,100,900 | 6,880,800 |
| General Medical Services | | | | | |
| Average Monthly Users of Service | | | | | |
| Other covered persons | 240,283 | 272,262 | 303,903 | 337,848 | 324,900 |
| General Hospital | | | | | |
| Patient days | 928,771 | 972,547 | 1,022,600 | 1,166,600 | 1,121,900 |
| Average length of stay (days) | 8.6 | 8.6 | 8.7 | 8.7 | 8.7 |
| Average cost per stay | \$665.90 | \$781.27 | \$956.30 | \$1,099.75 | \$1,042.36 |
| Specialized Hospital | | | | | |
| Patient days | 221,790 | 234,871 | 205,000 | 211,150 | 203,100 |
| Average length of stay (days) | 17.0 | 22.6 | 19.5 | 19.5 | 19.5 |
| Average cost per stay | \$365.50 | \$418.39 | \$439.31 | \$461.27 | \$461.27 |
| Physician Services | | | | | |
| Visits | 2,942,944 | 3,423,674 | 3,834,500 | 4,098,900 | 3,950,000 |
| Average number of visits per user | 6.2 | 6.5 | 6.5 | 6.5 | 6.5 |
| Average cost per user | \$84.07 | \$91.63 | \$96.67 | \$101.50 | \$91.35 |
| Prescribed Drug Services | | | | | |
| Prescriptions | 4,967,617 | 5,100,550 | 6,214,380 | 6,539,600 | 6,290,000 |
| Prescriptions per user (initial and refills) | 10.8 | 11.2 | 11.5 | 11.6 | 11.6 |
| Average cost per user (initial and refills) | \$46.98 | \$55.78 | \$57.85 | \$62.72 | \$59.82 |
| Administration and General Support | | | | | |
| Claims processing | | | | | |
| Prudential | 3,226,897 | 3,830,000 | 4,485,000 | 5,382,000 | 5,200,000 |
| Blue Cross | 5,714,192 | 6,163,183 | 6,914,200 | 7,556,200 | 7,400,000 |
| Division—Nursing homes | 158,168 | 196,501 | 212,400 | 238,000 | 230,600 |
| Total costs for claims processed—Prudential | \$3,782,430 | \$4,670,000 | \$6,232,400 | \$7,450,000 | \$7,214,930 |
| Total costs for claims processed—Blue Cross | \$3,613,247 | \$2,974,509 | \$3,730,000 | \$4,492,000 | \$4,392,000 |
| Total costs for claims processed—Division | \$129,160 | \$184,350 | \$218,770 | \$257,000 | \$257,000 |
| Average cost per claim processed—Prudential | \$1.17 | \$1.21 | \$1.39 | \$1.38 | \$1.38 |
| Average cost per claim processed—Blue Cross | \$0.63 | \$0.48 | \$0.54 | \$0.59 | \$0.59 |
| Average cost per claim processed—Division | \$0.80 | \$0.94 | \$1.03 | \$1.08 | \$1.11 |
| Surveillance | | | | | |
| Surveillance cases under registration | 1,043 | 1,069 | 1,300 | 1,528 | 1,500 |
| Surveillance cases under investigation | 970 | 950 | 1,200 | 1,410 | 1,400 |
| Amount recovered—Surveillance | \$1,130,215 | \$1,333,903 | \$1,555,000 | \$1,770,000 | \$1,770,000 |
| Amount recovered per investigation | \$1,165 | \$1,404 | \$1,296 | \$1,255 | \$1,264 |
| Total surveillance costs | \$215,225 | \$259,104 | \$311,000 | \$372,500 | \$360,000 |
| Cost per surveillance investigation | \$222 | \$272 | \$259 | \$264 | \$257 |
| Amount recovered per \$1 of surveillance costs | \$5.25 | \$5.15 | \$5.00 | \$4.75 | \$4.92 |
| Auditing | | | | | |
| Audits performed | 99 | 93 | 98 | 112 | 98 |
| Amount recovered | \$577,952 | \$1,710,500 | \$1,428,000 | \$1,210,000 | \$1,060,000 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED****53100. MEDICAL ASSISTANCE AND HEALTH SERVICES****714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

| | Actual FY 1974 | Actual FY 1975 | Revised FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|--------------------|-----------------------------------|-------------------------------|
| Amount recovered per audit | \$5,838 | \$18,392 | \$14,571 | \$10,804 | \$10,816 |
| Total auditing costs | \$188,437 | \$222,168 | \$235,500 | \$311,200 | \$235,500 |
| Cost per audit performed | \$1,899 | \$2,389 | \$2,403 | \$2,779 | \$2,403 |
| Amount recovered per \$1 of auditing costs | \$3.06 | \$7.70 | \$6.06 | \$3.89 | \$4.50 |
| Providers by Category | | | | | |
| Nursing homes | 235 | 227 | 220 | 225 | 225 |
| General hospitals | 121 | 126 | 128 | 130 | 130 |
| Pharmacies | 1,490 | 1,528 | 1,535 | 1,540 | 1,520 |
| Physicians | 7,407 | 7,236 | 7,251 | 7,285 | 7,250 |
| Dentists | 2,740 | 2,662 | 2,700 | 2,715 | 2,715 |

POSITION DATA

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Budgeted Positions | 302 | 332 | 438 | 517 | 459 |
| Long-term Care | 121 | 121 | 216 | 276 | 229 |
| General Medical Services | 43 | 46 | 52 | 57 | 52 |
| Newark Comprehensive Health Services Plan ..... | ..... | ..... | ..... | ..... | ..... |
| Administration and General Support | 138 | 165 | 170 | 184 | 178 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|----------------------|----------------------|---|-------------|------------------------------|----------------------|----------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,432,385 | ..... | \$690,000 | \$1,742,385 | \$1,727,811 | Long-term Care | 10 | \$2,105,901 | \$2,933,773 | \$2,337,270 |
| 210,464,257 | \$4,846,810 | 14,648,571 | 200,662,496 | 200,635,862 | General Medical Services | 20 | 215,424,182 | 297,473,398 | 269,951,038 |
| 900,000 | 905,069 | ..... | 1,805,069 | 1,487,512 | Newark Comprehensive Health Service Plan | 30 | 5,000,000 | 13,300,000 | 5,000,000 |
| 4,915,097 | 53,618 | 127,678 | 4,841,037 | 4,599,953 | Administration and General Support | 90 | 5,175,215 | 7,283,203 | 5,918,962 |
| \$218,711,739 | \$5,805,497 | \$15,466,249 | \$209,050,987 | \$208,451,138 | Total Appropriation ... | | \$227,705,298 | \$320,990,374 | \$283,207,270 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$4,691,255 | ..... | \$472,078 | \$4,523,362 | \$4,416,818 | Officers and employees | | \$4,253,663 | \$5,589,926 | \$5,430,326 |
| 304,185 | ..... | ..... | ..... | ..... | New positions | | 1,039,014 | 861,173 | 216,793 |
| \$4,995,440 | ..... | \$472,078 | \$4,523,362 | \$4,416,818 | <i>Total Salaries</i> | | <i>\$5,292,677</i> | <i>\$6,451,099</i> | <i>\$5,647,119</i> |
| \$57,500 | ..... | \$8,700 | \$66,200 | \$63,943 | Materials and Supplies | | \$55,000 | \$67,859 | \$62,680 |
| \$1,744,437 | ..... | \$125,101 | \$1,619,336 | \$1,607,766 | Services Other Than Personal .. | | \$1,533,331 | \$1,792,582 | \$1,436,151 |
| | | | | | Maintenance of Property— | | | | |
| \$10,500 | ..... | ..... | \$10,500 | \$8,484 | Recurring | | \$10,500 | \$11,130 | \$10,500 |
| 2,500 | \$7,557 | ..... | 10,057 | 1,440 | Non-recurring and replacements | | 2,500 | 8,148 | 2,500 |
| \$13,000 | \$7,557 | ..... | \$20,557 | \$9,924 | <i>Total Maintenance of Property</i> | | <i>\$13,000</i> | <i>\$19,278</i> | <i>\$13,000</i> |
| | | | | | Extraordinary— | | | | |
| \$209,362 | ..... | ..... | \$209,362 | \$209,362 | Intermediate care facilities | 10 | ..... | ..... | ..... |
| 8,391,000 | ..... | ..... | 8,391,000 | 8,388,358 | Payments to fiscal agents | 20 | \$9,170,000 | \$11,941,285 | \$11,606,930 |
| 201,002,000 | \$4,846,810 | \$14,788,571 | \$191,060,239 | \$191,060,239 | Payments to medical assistance recipients (State share) ... | 20 | 202,400,000 | 280,100,000 | 253,000,000 |
| ..... | ..... | ..... | ..... | ..... | Pharmaceutical assistance to the aged | 20 | 2,500,000 | 4,000,000 | 4,000,000 |
| 900,000 | 905,069 | 441,370 | 1,363,699 | 1,095,167 | Newark comprehensive health service plan—Administration (State share) | 30 | 1,000,000 | 1,300,000 | 1,000,000 |
| ..... | ..... | ..... | ..... | ..... | Newark comprehensive health service plan—Medical assist- ance (State share) | 30 | 4,000,000 | 12,000,000 | 4,000,000 |
| 1,336,000 | ..... | 350,000 | 1,686,000 | 1,559,787 | Medical fraud investigation unit | 90 | 145,000 | 245,000 | 145,000 |
| ..... | ..... | ..... | ..... | ..... | Eligibility determination | 90 | 1,574,000 | 2,100,440 | 1,668,000 |
| ..... | ..... | ..... | ..... | ..... | To design, develop and imple- ment a data processing system to improve claims processing, surveillance and utilization review | 90 | ..... | 928,980 | 600,000 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT****79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

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

It is further recommended that no funds in the State social services (State share) account, be expended until a plan and fund allocation schedule are developed by the Commissioner and approved by the Director of the Division of Budget and Accounting.

¹ Includes allocation of \$29,762 for 1975-76 salary program, for comparison purposes.

SUMMARY BY PROGRAM**APPROPRIATION DATA**

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|--------------------|---------------|--------------------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| \$37,785,337 | \$2,134,030 | \$8,534,477 | \$48,453,844 | \$46,057,225 | Custody, Care and Rehabilitation— | | |
| 383,921 | 35,369 | 23,455 | 442,745 | 404,168 | Institutional Services | | |
| | | | | | \$42,578,524 | \$50,628,017 | \$44,621,932 |
| | | | | | Operation of Residential Group | | |
| | | | | | Centers | | |
| 3,923,390 | 12,621 | 348,992 | 4,285,003 | 4,221,789 | 415,241 | 502,911 | 455,684 |
| 1,175,932 | 48,631 | — 33,705 | 1,190,858 | 1,038,896 | 4,460,145 | 5,795,094 | 3,802,307 |
| | | | | | Parole and Community Programs ... | | |
| | | | | | Division Management and General | | |
| | | | | | Support | | |
| | | | | | 2,061,511 | 3,976,396 | 1,949,083 |
| \$43,268,580 | \$2,230,651 | \$8,873,219 | \$54,372,450 | \$51,722,078 | Sub-Total | | |
| | | | | | \$49,515,421 | \$60,902,418 | \$50,829,006 |
| | | | | | Personal Health— | | |
| \$3,292,196 | \$77,272 | \$119,261 | \$3,488,729 | \$3,242,851 | Treatment of Communicable Diseases | | |
| | | | | | \$1,483,588 | ..... | ..... |
| \$3,292,196 | \$77,272 | \$119,261 | \$3,488,729 | \$3,242,851 | Sub-Total | | |
| | | | | | \$1,483,588 | ..... | ..... |
| | | | | | Mental Retardation— | | |
| \$64,166,929 | \$1,488,468 | \$2,702,254 | \$68,357,651 | \$66,951,985 | Residential Functional Services | | |
| 1,021,568 | 409 | 99,550 | 922,427 | 894,560 | \$73,255,802 | \$81,902,771 | \$72,686,422 |
| 4,654,477 | 104,235 | 640,758 | 4,117,954 | 4,097,089 | 1,001,489 | 1,053,547 | 980,023 |
| 625,634 | 5,651 | 12,200 | 643,485 | 635,570 | 5,120,238 | 6,982,478 | 4,101,590 |
| | | | | | 727,068 | 827,015 | 761,788 |
| \$70,468,608 | \$1,598,763 | \$1,974,146 | \$74,041,517 | \$72,579,204 | Sub-Total | | |
| | | | | | \$80,104,597 | \$90,765,811 | \$78,529,883 |
| | | | | | Mental Health— | | |
| \$69,899,675 | \$2,100,514 | \$2,135,719 | \$74,135,908 | \$72,398,942 | Institutional Services | | |
| 5,325,854 | 38,669 | 739,271 | 4,625,252 | 4,448,104 | \$73,535,515 | \$80,108,736 | \$71,197,890 |
| | | | | | 6,488,522 | 11,462,276 | 6,768,622 |
| \$75,225,529 | \$2,139,183 | \$1,396,448 | \$78,761,160 | \$76,847,046 | Sub-Total | | |
| | | | | | \$80,024,037 | \$91,571,012 | \$77,966,512 |
| | | | | | Income Security and Human Resource | | |
| | | | | | Development— | | |
| \$5,377,723 | \$768,641 | \$321,680 | \$5,824,684 | \$4,976,549 | Services to the Blind and Visually | | |
| | | | | | Impaired | | |
| 5,462,221 | 28,459 | 257,715 | 5,232,965 | 5,088,676 | \$5,191,217 | \$5,723,612 | \$5,189,773 |
| | | | | | Provision of Income Maintenance to | | |
| 21,769,580 | 1,314,581 | 1,100,999 | 24,185,160 | 23,644,848 | 5,685,230 | 7,957,936 | 6,808,401 |
| | | | | | Public Indigents | | |
| | | | | | Social Services for Youth and | | |
| 5,803,451 | 229,224 | 195,511 | 5,837,164 | 5,510,386 | 23,209,994 | 36,962,711 | 27,119,588 |
| | | | | | 5,779,658 | 7,448,599 | 5,843,585 |
| \$38,412,975 | \$2,340,905 | \$326,093 | \$41,079,973 | \$39,220,459 | Sub-Total | | |
| | | | | | \$39,866,099 | \$58,092,858 | \$44,961,347 |
| | | | | | Assistance to the Economically Dis- | | |
| | | | | | advantaged— | | |
| \$218,711,739 | \$5,805,497 | \$15,466,249 | \$209,050,987 | \$208,451,138 | Medical Assistance and Health Ser- | | |
| | | | | | vices | | |
| | | | | | \$227,705,298 | \$320,990,374 | \$283,207,270 |
| \$218,711,739 | \$5,805,497 | \$15,466,249 | \$209,050,987 | \$208,451,138 | Sub-Total | | |
| | | | | | \$227,705,298 | \$320,990,374 | \$283,207,270 |
| | | | | | Management and General Support— | | |
| \$12,111,850 | \$31,380 | \$643,947 | \$11,499,283 | \$10,952,212 | Department Management and General | | |
| | | | | | Support | | |
| | | | | | \$10,942,673 | \$12,773,056 | \$11,230,696 |
| \$12,111,850 | \$31,380 | \$643,947 | \$11,499,283 | \$10,952,212 | Sub-Total | | |
| | | | | | \$10,942,673 | \$12,773,056 | \$11,230,696 |
| \$461,491,477 | \$14,223,651 | \$3,421,029 | \$472,294,099 | \$463,014,988 | Total Appropriation, Depart- | | |
| | | | | | ment of Institutions and | | |
| | | | | | Agencies | | |
| | | | | | \$489,641,713 | \$635,095,529 | \$546,724,714 |

700.—DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**SUMMARY BY ORGANIZATION****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|---------------------|---------------------------|----------------------|----------------------|---|---------------------------|----------------------|----------------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$12,111,850 | \$31,380 | \$643,947 | \$11,499,283 | \$10,952,212 | Department Management and General Support | \$10,942,673 | \$12,773,056 | \$11,230,696 |
| 2,224,181 | 38,968 | 155,561 | 2,107,588 | 2,081,079 | New Jersey Memorial Home for Disabled Soldiers at Menlo Park .. | 2,363,568 | 3,140,523 | 2,520,179 |
| 2,740,573 | 190,256 | 39,950 | 2,890,879 | 2,693,010 | New Jersey Memorial Home for Disabled Soldiers at Vineland .. | 2,850,487 | 3,627,817 | 3,023,406 |
| 838,697 | | | 838,697 | 736,297 | Division of Veterans' Services | 565,603 | 680,259 | 300,000 |
| 218,711,739 | 5,805,497 | 15,466,249 | 209,050,987 | 208,451,138 | Division of Medical Assistance and Health Services | 227,705,298 | 320,990,374 | 283,207,270 |
| 5,462,221 | 28,459 | 257,715 | 5,232,965 | 5,088,676 | Division of Public Welfare | 5,685,230 | 7,957,936 | 6,808,401 |
| 5,377,723 | 768,641 | 321,680 | 5,824,684 | 4,976,549 | Commission for the Blind and Visually Impaired | 5,191,217 | 5,723,612 | 5,189,773 |
| 21,769,580 | 1,314,581 | 1,100,999 | 24,185,160 | 23,644,848 | Division of Youth and Family Services | 23,209,994 | 36,962,711 | 27,119,588 |
| 284,660 | 2,928 | 23,072 | 310,660 | 302,631 | State Parole Board | 312,915 | 740,320 | 352,829 |
| | | | | | Correction and Parole | | | |
| 4,814,662 | 58,324 | 292,215 | 5,165,201 | 4,958,054 | Division of Correction and Parole .. | 6,208,741 | 9,031,170 | 5,398,561 |
| 7,332,749 | 297,437 | 2,050,103 | 9,680,289 | 9,214,284 | State Prison, Trenton | 8,575,352 | 8,642,117 | 8,074,203 |
| 5,478,631 | 294,128 | 1,300,344 | 7,073,103 | 6,603,782 | State Prison, Rahway | 6,229,853 | 8,118,705 | 6,903,376 |
| 3,849,989 | 336,592 | 1,559,691 | 5,746,272 | 5,493,467 | State Prison, Leesburg | 4,686,982 | 6,103,294 | 5,118,950 |
| 4,089,994 | 433,167 | 924,543 | 5,447,704 | 5,245,518 | Youth Correctional Institution, Bordentown | 4,761,388 | 5,873,477 | 5,087,391 |
| 4,870,291 | 137,590 | 1,098,026 | 6,105,907 | 5,916,939 | Youth Reception and Correction Center, Yardville | 5,661,472 | 6,913,553 | 6,142,142 |
| 2,772,902 | 74,125 | 634,495 | 3,481,522 | 3,234,886 | Correctional Institution for Women, Clinton | 3,160,165 | 3,718,776 | 3,364,764 |
| 3,621,675 | 320,772 | 617,153 | 4,559,600 | 4,246,638 | Youth Correctional Institution, Annandale | 4,144,315 | 4,716,634 | 4,431,495 |
| 1,867,299 | 43,487 | 85,588 | 1,996,374 | 1,933,859 | Training School for Boys, Skillman .. | 1,834,258 | 2,292,299 | 1,956,520 |
| 3,201,807 | 160,531 | 365,688 | 3,728,026 | 3,586,998 | Training School for Boys, Jamesburg .. | 3,524,739 | 4,249,162 | 3,543,091 |
| 700,000 | 36,201 | 101,154 | 635,047 | 580,854 | Training School for Girls, Trenton .. | | | |
| 383,921 | 35,369 | 23,455 | 442,745 | 404,168 | Operation of Residential Group Centers | 415,241 | 502,911 | 455,684 |
| | | | | | Mental Retardation | | | |
| 10,398,929 | 591,790 | 730,608 | 10,260,111 | 10,179,850 | Division of Mental Retardation | 14,210,087 | 17,690,018 | 13,155,405 |
| 12,398,138 | 238,289 | 298,240 | 12,934,667 | 12,633,084 | Vineland State School | 13,647,029 | 14,917,737 | 14,100,260 |
| 6,428,840 | 85,008 | 300,475 | 6,814,323 | 6,725,565 | North Jersey Training School at Totowa | 7,051,680 | 8,041,675 | 7,210,769 |
| 7,294,798 | 83,124 | 172,163 | 7,550,085 | 7,379,634 | Woodbine State School | 7,971,499 | 8,616,080 | 8,163,451 |
| 6,421,541 | 53,292 | 219,500 | 6,694,333 | 6,595,881 | New Lisbon State School | 7,220,713 | 8,423,968 | 7,332,070 |
| 8,262,381 | 47,336 | 625,415 | 8,935,132 | 8,733,979 | Woodbridge State School | 8,963,849 | 9,824,833 | 9,271,009 |
| 7,481,674 | 51,285 | 104,952 | 7,637,911 | 7,626,611 | Hunterdon State School | 8,279,573 | 9,424,326 | 8,735,789 |
| 3,760,251 | 145,673 | 367,148 | 4,273,072 | 4,160,138 | Edward R. Johnstone Training and Research Center | 3,972,520 | 4,444,867 | 3,991,130 |
| 8,022,056 | 302,966 | 616,861 | 8,941,883 | 8,544,462 | New Jersey Neuropsychiatric Institute | 8,787,647 | 9,382,307 | 6,570,000 |
| | | | | | Mental Health | | | |
| 5,325,854 | 38,669 | 739,271 | 4,625,252 | 4,448,104 | Division of Mental Health and Hospitals | 6,488,522 | 11,462,276 | 6,768,622 |
| 21,312,064 | 791,197 | 343,862 | 22,447,123 | 21,821,342 | Greystone Park Psychiatric Hospital .. | 22,875,860 | 24,457,599 | 21,233,863 |
| 18,303,100 | 508,833 | 1,292,850 | 20,104,783 | 19,634,809 | Trenton Psychiatric Hospital | 19,546,117 | 21,540,263 | 19,890,262 |
| 14,350,524 | 285,092 | 473,406 | 15,109,022 | 15,083,666 | Marlboro Psychiatric Hospital | 15,422,333 | 16,581,390 | 15,025,926 |
| 12,252,295 | 419,197 | 30,851 | 12,702,343 | 12,411,161 | Ancora Psychiatric Hospital | 13,133,370 | 14,501,785 | 13,229,126 |
| 1,052,199 | 58,224 | 10,700 | 1,121,123 | 1,032,726 | Arthur Brisbane Child Center at Allaire | 1,105,146 | 1,181,270 | 250,000 |
| 2,629,493 | 37,971 | 15,950 | 2,651,514 | 2,415,238 | Diagnostic Center at Menlo Park | 1,452,689 | 1,846,429 | 1,568,713 |
| 3,292,196 | 77,272 | 119,261 | 3,488,729 | 3,242,851 | New Jersey Hospital for Chest Diseases | 1,483,588 | | |
| \$461,491,477 | \$14,223,651 | \$3,421,029 | \$472,294,099 | \$463,014,988 | Total Appropriation, Department of Institutions and Agencies | \$489,641,713 | \$635,095,529 | \$546,724,714 |

700.—DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

It is recommended that in addition to the amounts hereinabove specifically recommended for the various institutions, 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, 1976 of funds held for the benefit of patients and inmates in the several institutions, and 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 incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1976 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1976-77 be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program be appropriated for the purposes provided by C30:4-91.1 et seq.

It is further recommended that so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

It is further recommended that of the amount hereinabove set forth for the Department of Institutions and Agencies such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

It is further recommended that a sum not to exceed \$60,000 be appropriated out of the receipts of the Department of Institutions and Agencies received as a result of indirect cost recoveries from the Federal Government.

800. DEPARTMENT OF COMMUNITY AFFAIRS
 (Certain functions recommended to be transferred to several other existing departments)
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

See Department management for description.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Housing Code Enforcement | | | | | |
| Housing Inspection | | | | | |
| Hotel units inspected | 19,800 | 28,000 | 30,000 | 30,000 | 30,000 |
| Multiple dwelling units inspected | 82,500 | 56,000 | 105,000 | 107,000 | 107,000 |
| Violations cited | 120,000 | 104,000 | ..... | 150,000 | 150,000 |
| Properties cited with violations | 6,000 | 5,700 | 10,500 | 10,200 | 10,200 |
| Buildings registered | 5,081 | 7,523 | 10,000 | 10,000 | 10,000 |
| Percentage of dwelling units inspected | 64% | 52% | 80% | 80% | 80% |
| Property violations corrected | 3,307 | 7,150 | 7,500 | 9,500 | 9,500 |
| Property violations assessed penalties | 5,200 | 7,200 | 7,000 | 5,000 | 5,000 |
| State Uniform Construction Code | | | | | |
| Permits issued ..... | ..... | ..... | ..... | 1,500 | 1,500 |
| Inspectors certified ..... | ..... | ..... | ..... | 1,000 | 1,000 |
| Code interpretations rendered ..... | ..... | ..... | ..... | 2,000 | 2,000 |
| Plans reviewed ..... | ..... | ..... | ..... | 500 | 500 |
| Housing | | | | | |
| Limited Dividend Nonprofit Housing Law | | | | | |
| Housing units produced | 2,533 | 2,717 | 1,000 | 3,000 | ..... |
| New housing sponsors approved | 15 | 16 | 15 | 18 | ..... |
| Percentage receiving technical assistance | 30% | 32% | 43% | 43% | ..... |
| Percentage of need for new units fulfilled | 5% | 5% | 6% | 6% | ..... |
| Retirement Communities | | | | | |
| Elderly residing in retirement communities | 40,929 | 43,794 | 55,329 | 63,794 | ..... |
| Retirement community registrations approved | 13 | 5 | 12 | 15 | ..... |
| Landlord-Tenant | | | | | |
| Multiple dwelling owners registered ..... | ..... | 75,000 | 75,000 | 75,000 | ..... |
| Inquiries handled ..... | ..... | 31 | 216 | 216 | ..... |
| Percentage of inquiries responded to ..... | ..... | 3% | 9% | 9% | ..... |
| Housing Management | | | | | |
| Units provided direct supervision | 3,846 | 3,846 | 3,846 | 3,846 | ..... |
| Percentage of units provided direct supervision | 30% | 25% | 20% | 17% | ..... |
| Relocation Assistance | | | | | |
| Families relocated | 525 | 575 | 285 | 920 | a |
| Relocation assistance programs approved | 110 | 120 | 60 | 100 | a |
| Complaints resolved | 200 | 210 | 210 | 210 | a |
| Revolving Housing Demonstration and Grant Program | | | | | |
| Units built from seed money | 917 | 5,100 | 5,000 | 4,000 | ..... |
| Units built from demonstration money | 9 | 247 | 401 | 300 | ..... |
| Seed money loans processed | 14 | 45 | 35 | 30 | ..... |
| Demonstration loans processed | 3 | 4 | 3 | 3 | ..... |
| Units affected by demonstration management grants ..... | ..... | 3,510 | 639 | 1,200 | ..... |
| Percentage of housing need fulfilled | 1% | 8% | 8% | 7% | ..... |
| Percentage of units in financial difficulty assisted ..... | ..... | 6% | 1% | 2% | ..... |
| Local Government Services | | | | | |
| Financial Integrity | | | | | |
| Municipalities' and counties' budgets reviewed | 588 | 588 | 588 | 588 | 588 |
| Supplemental debt statements reviewed | 1,315 | 1,380 | 1,466 | 1,500 | 1,500 |
| Technical assistance rendered | 9,750 | 10,000 | 11,000 | 11,000 | 11,000 |
| Municipalities and counties budgets required to be revised .. | 58 | 65 | 65 | 70 | 70 |
| Supplemental debt statements required to be revised | 80 | 93 | 100 | 100 | 100 |
| Managerial Competence | | | | | |
| Local governments receiving assistance | 289 | 291 | 258 | 203 | ..... |
| Percentage of recommendations adopted by local governments | 64% | 67% | 66% | 65% | ..... |
| Planning Ability | | | | | |
| Advisory planning services rendered | 60 | 65 | 40 | 22 | a |
| Recreational assistance rendered | 102 | 116 | 79 | 63 | a |
| 701 grants administered | 30 | 27 | 16 | 14 | a |

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Research and Revenue Sharing | | | | | |
| Financial documents included in data base | 1,664 | 1,664 | 1,664 | 1,664 | 1,664 |
| Registered municipal accountants assisted | 315 | 315 | 315 | 315 | 315 |
| Local governments receiving verification of revenue sharing entitlement | 588 | 588 | 588 | 588 | 588 |
| Revenue sharing assistance rendered | 3,450 | 3,180 | 2,850 | 4,500 | 3,500 |
| Legislation comments rendered | 950 | 1,082 | 1,950 | 2,500 | 1,500 |
| Safe and Clean Neighborhoods | | | | | |
| Municipalities receiving safe and clean assistance | 24 | 24 | 28 | 28 | a |
| Percentage of funds used for safe programs | 51% | 62% | 66% | 70% | a |
| Percentage of funds used for clean programs | 49% | 38% | 34% | 30% | a |
| Safe posts manned by walking patrolmen | 335 | 404 | 395 | 414 | a |
| Demolitions approved | 97 | 446 | 380 | 600 | a |
| Public works projects approved | 16 | 16 | 24 | 28 | a |
| Improved lighting projects approved | 17 | 17 | 18 | 18 | a |
| Urban Aid | | | | | |
| Municipalities receiving urban aid | 24 | 24 | 28 | 28 | 28 |
| Urban aid programs reviewed on-site | 24 | 24 | 28 | 28 | 28 |
| Interlocal Services Program | | | | | |
| Local governments receiving financial assistance | | 29 | | 24 | |
| Grants awarded | | 12 | | 9 | |
| Feasibility studies provided | 18 | 41 | | 30 | |
| Planning Local Effectiveness | | | | | |
| Local governments receiving financial assistance | 10 | 17 | | 17 | a |
| Technical assistance rendered | | | 120 | 120 | a |
| Master plans adopted | 8 | 12 | | 12 | a |
| Existing master plans revised | 16 | 18 | | 18 | a |
| State and Regional Planning | | | | | |
| State Planning | | | | | |
| Legislation submitted | | | 3 | 2 | 2 |
| State Department reports prepared | 8 | 10 | 10 | 24 | 16 |
| State plans reviewed | 3 | 3 | 18 | 3 | 3 |
| A-95 Review | 565 | 1,300 | 500 | 1,600 | 1,200 |
| Regional Planning | | | | | |
| Commission reports prepared | 4 | 1 | | 1 | 1 |
| Legislation reviewed | 46 | 50 | 75 | 80 | 65 |
| State Department reports prepared | 20 | | 4 | 5 | 5 |
| Urban Planning | | | | | |
| Legislation submitted | 1 | 2 | 1 | 2 | 2 |
| State Department reports prepared | 20 | 5 | 25 | 30 | 30 |
| PUD requests reviewed | 26 | 7 | 5 | 10 | 10 |
| Review Coordination | | | | | |
| A-95 applications certified | 500 | 1,082 | 700 | 1,500 | 1,050 |
| State Department reports prepared | 3 | | | 3 | 3 |
| State property requests reviewed | 51 | 19 | 60 | 20 | 15 |

^a Reduced level of program activity to be determined.

POSITION DATA

| | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|
| Budgeted Positions | 148 | 154 | 153 | 287 | 201 |
| Housing Code Enforcement | 7 | 7 | 7 | 138 | 133 |
| Housing | 41 | 43 | 41 | 44 | 5 |
| Local Government | 81 | 85 | 87 | 87 | 49 |
| State and Regional Planning | 19 | 19 | 18 | 18 | 14 |
| Authorized Positions | 70 | 70 | 70 | 70 | 61 |
| Total Positions | 218 | 224 | 223 | 357 | 262 |

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|--------------------|---------------------------|---------------------|---------------------|--|----------|---------------------------|---------------------|---------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$1,787,565 | \$1,135 | \$15,526 | \$1,804,226 | \$1,794,277 | Housing Code Enforcement | 10 | \$2,256,120 | \$2,838,428 | \$2,531,232 |
| 1,333,201 | 701 | 114,015 | 1,447,917 | 1,443,842 | Housing | 20 | 1,146,231 | 1,620,492 | 499,095 |
| 1,201,004 | ..... | 43,608 | 1,244,612 | 1,236,908 | Local Government Services | 30 | 1,290,241 | 1,438,236 | 1,012,495 |
| 1,286,157 | 685,813 | — 104,854 | 1,867,116 | 1,324,317 | State and Regional Planning | 40 | 994,735 | 1,343,814 | 865,353 |
| \$5,607,927 | \$687,649 | \$68,295 | \$6,363,871 | \$5,799,344 | Total Appropriation | | \$5,687,327 | \$7,240,970 | \$4,908,175 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$18,000 | ..... | \$1,200 | \$19,200 | \$18,895 | Board members (5 @ \$6,000) | | \$30,000 | \$37,500 | \$30,000 |
| 2,528,520 | ..... | 327,048 | 2,926,868 | 2,922,760 | Officers and employees | | 2,833,242 | 1,653,179 | 654,791 |
| ..... | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation ..... |  | ..... | 1,496,930 | 1,331,246 |
| ..... | ..... | ..... | ..... | ..... | Positions transferred from another account ..... |  | ..... | 360,907 | 134,750 |
| 71,300 | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 69,261 | ..... |
| \$2,617,820 | ..... | \$328,248 | \$2,946,068 | \$2,941,655 | Total Salaries | | \$2,863,242 | \$3,617,777 | \$2,150,787 |
| \$74,586 | \$1,135 | — \$1,233 | \$74,488 | \$68,045 | Materials and Supplies | | \$81,617 | \$111,719 | \$73,550 |
| \$1,921,516 | \$701 | — \$190,085 | \$1,732,132 | \$1,723,604 | Services Other Than Personal | | { \$1,849,993 } | \$2,508,351 | \$1,685,788 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$3,543 | ..... | \$2,232 | \$5,775 | \$4,422 | Recurring | | \$4,200 | \$5,500 | \$1,850 |
| 4,932 | ..... | — 250 | 4,682 | 1,658 | Non-recurring and replacements .. | | 2,455 | 4,909 | 600 |
| \$8,475 | ..... | \$1,982 | \$10,457 | \$6,080 | Total Maintenance of Property | | \$6,655 | \$10,409 | \$2,450 |
| <i>Extraordinary—</i> | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | For transfer to the Department of Treasury and/or any other department charged with the responsibility of developing a system to monitor local government expenditures | 30 | ..... | ..... | \$300,000 |
| \$450,000 | \$685,813 | — \$70,000 | \$1,065,813 | \$533,427 | Hackensack Meadowland Development Commission | 40 | \$250,000 | \$510,000 | 250,000 |
| 50,000 | ..... | ..... | 50,000 | 42,564 | Delaware Valley Regional Planning Commission | 40 | 50,000 | 50,000 | 50,000 |
| 229,200 | ..... | ..... | 229,200 | 229,200 | Tri-State Regional Planning Commission | 40 | 229,200 | 251,200 | 229,200 |
| 100,000 | ..... | — 9,654 | 90,346 | 90,346 | State planning task force | 40 | ..... | ..... | ..... |
| 154,000 | ..... | ..... | 154,000 | 154,000 | Cooperative governmental planning .. | 40 | 154,000 | 154,000 | 154,000 |
| ..... | ..... | 4,787 | 4,787 | 4,756 | Compensation awards ..... |  | ..... | ..... | ..... |
| \$983,200 | \$685,813 | — \$74,867 | \$1,594,146 | \$1,054,293 | Total Extraordinary | | \$683,200 | \$965,200 | \$983,200 |
| \$2,330 | ..... | \$4,250 | \$6,580 | \$5,667 | Additions and Improvements | | \$2,620 | \$27,514 | \$12,400 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| <i>State Aid</i> | | | | | | | | | |
| \$3,863,300 | \$5 | — \$190,000 | \$3,673,305 | \$3,363,300 | Housing | 20 | \$1,128,300 | \$5,008,300 | \$10,093,300 |
| 51,483,906 | 1,018,298 | — 10,188 | 52,492,016 | 51,592,110 | Local Government Services | 30 | { 37,553,906 } | 53,856,970 | 44,471,970 |
| \$55,347,206 | \$1,018,303 | — \$200,188 | \$56,165,321 | \$54,955,410 | Total State Aid | | \$50,682,206 | \$58,865,270 | \$54,565,270 |
| <i>Capital Construction</i> | | | | | | | | | |
| \$600,000 | ..... | ..... | \$600,000 | \$600,000 | Housing | 20 | \$600,000 | \$600,000 | \$600,000 |
| \$600,000 | ..... | ..... | \$600,000 | \$600,000 | Total Capital Construction ... | | \$600,000 | \$600,000 | \$600,000 |
| \$61,555,133 | \$1,705,952 | — \$131,893 | \$63,129,192 | \$61,354,754 | Total General State Fund Sources | | \$56,969,533 | \$66,706,240 | \$60,073,445 |

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Community Development | | | | | |
| Local governments served | 24 | 31 | 31 | 31 | ..... |
| Population served | 1,701,182 | 1,944,831 | 2,000,000 | 1,724,915 | ..... |
| Project components funded | 239 | 254 | 125 | 218 | ..... |
| Persons employed through program | 2,036 | 2,177 | 850 | 1,713 | ..... |
| Other dollars attracted | \$48,256,541 | \$54,429,609 | \$54,429,609 | \$54,429,609 | ..... |
| Program Development | | | | | |
| Poverty population served | 43,500 | 50,040 | 55,000 | 99,000 | ..... |
| Bilingual poverty population served | 35,000 | 42,000 | 47,000 | 84,000 | ..... |
| Placed in permanent jobs | 470 | 730 | 730 | 1,314 | ..... |
| Placed in training jobs | 245 | 460 | 460 | 828 | ..... |
| Housing units rehabilitated | 50 | 70 | 125 | 126 | ..... |
| Youth Services | | | | | |
| Youths served | 3,244 | 3,340 | 3,512 | 3,512 | ..... |
| Runaway youths served ..... | ..... | ..... | 200 | 200 | ..... |
| Teenage alcoholics served ..... | ..... | ..... | 150 | 150 | ..... |
| Youths served in Trooper Youth Week ..... | ..... | ..... | 700 | 700 | ..... |
| Agencies served | 313 | 323 | 358 | 358 | ..... |
| Legal Services | | | | | |
| Counties served | 18 | 18 | 19 | 21 | 21 |
| Persons receiving legal services | 52,000 | 53,000 | 58,000 | 53,000 | 53,000 |
| Project attorneys employed | 120 | 125 | 125 | 125 | 125 |
| Other dollars attracted | \$1,287,013 | \$1,287,013 | \$1,335,465 | \$1,335,465 | \$1,319,666 |
| Community Programs | | | | | |
| Community Action Agencies | 25 | 25 | 25 | 20 | ..... |
| Program components | 290 | 290 | 290 | 145 | ..... |
| Persons served | 304,810 | 316,089 | 212,780 | 317,000 | ..... |
| Other dollars attracted | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | ..... |
| Programs for Aging | | | | | |
| Persons (60+) receiving assistance | 350,000 | 360,000 | 380,000 | 390,000 | 360,000 |
| Persons (60+) referring to other agencies | 9,000 | 10,000 | 10,000 | 11,000 | 11,000 |
| County Offices on Aging | | | | | |
| Persons (65+) receiving assistance | 65,000 | 80,880 | 85,000 | 100,000 | 100,000 |
| Persons (65+) referred to other agencies | 48,780 | 60,660 | 64,000 | 66,000 | 66,000 |
| County offices receiving state aid | 12 | 16 | 16 | 20 | 20 |
| POSITION DATA | | | | | |
| Budgeted Positions | 33 | 34 | 31 | 36 | 11 |
| Human Resources | 22 | 23 | 20 | 24 | ..... |
| Programs for Aging | 11 | 11 | 11 | 12 | 11 |
| Authorized Positions | 157 | 153 | 96 | 96 | 50 |
| Total Positions | 190 | 187 | 127 | 132 | 61 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|------------------------------|---------------------|-------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested Recom- mended |
| \$963,868 | \$3,043,133 | \$5,449 | \$4,012,450 | \$1,684,025 | Human Resources | 10 | \$1,392,694 | \$2,190,430 |
| 289,046 | 12,344 | 5,608 | 306,998 | 303,168 | Programs for Aging | 20 | 313,320 | 403,665 |
| \$1,252,914 | \$3,055,477 | \$11,057 | \$4,319,448 | \$1,987,193 | Total Appropriation | | \$1,706,014 | \$2,594,095 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$399,128 | | \$17,348 | \$416,476 | \$416,418 | Officers and employees | | \$470,378 | \$315,574 |
| | | | | | Positions established from lump sum appropriation | | | 60,000 |
| | | | | | Positions transferred from another account | | | 131,246 |
| | | | | | New position | | | 17,303 |
| \$399,128 | | \$17,348 | \$416,476 | \$416,418 | Total Salaries | | \$470,378 | \$524,123 |
| \$20,695 | | — \$2 | \$20,693 | \$18,144 | Materials and Supplies | | \$15,001 | \$25,596 |
| \$530,900 | | — \$6,658 | \$524,242 | \$516,605 | Services Other Than Personal | | \$96,977 | \$492,292 |
| | | | | | | | | \$16,595 |

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|--------------|---|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$1,141 | ..... | \$130 | \$1,271 | \$526 | Maintenance of Property— | | | |
| 1,050 | ..... | ..... | 1,050 | ..... | Recurring | | | |
| \$2,191 | ..... | \$130 | \$2,321 | \$526 | Non-recurring and replacements .. | | | |
| | | | | | <i>Total Maintenance of Property</i> | | | |
| | | | | | | \$1,520 | \$1,834 | \$450 |
| \$100,000 | ..... | ..... | \$100,000 | \$97,899 | Extraordinary— | | | |
| | | | | | For operation of a Division of | | | |
| | | | | | Women | | | |
| 100,000 | { \$2,820,756 } | ..... | 3,143,133 | 825,018 | 10 | 2 | ..... | ..... |
| 100,000 | { R 222,377 } | ..... | 112,344 | 112,344 | 10 | \$972,138 | \$1,400,000 | ..... |
| | 12,344 | ..... |  |  |  |  |  |  |
| | | | | | | | | |
| | | \$239 | 239 | 239 | 20 | 150,000 | 150,000 | \$150,000 |
| | | | | | Compensation awards | | | |
| \$300,000 | \$3,055,477 | \$239 | \$3,355,716 | \$1,035,500 | <i>Total Extraordinary</i> | | | |
| | | | | | | \$1,122,138 | \$1,550,000 | \$150,000 |
| | | | | | Additions and Improvements | | | |
| | | | | | | | \$250 | ..... |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| State Aid | | | | | | | | |
| \$5,927,356 | \$38,097 | \$270,685 | \$6,236,138 | \$6,233,882 | 10 | \$4,647,700 | \$6,525,000 | \$250,000 |
| 299,000 | 47,778 | —96,556 | 250,222 | 249,000 | 20 | 355,000 | 360,000 | 360,000 |
| \$6,226,356 | \$85,875 | \$174,129 | \$6,486,360 | \$6,482,882 | <i>Total State Aid</i> | | | |
| | | | | | | \$5,002,700 | \$6,885,000 | \$610,000 |
| \$7,479,270 | \$3,141,352 | \$185,186 | \$10,805,808 | \$8,470,075 | <i>Total General State Fund Sources</i> | | | |
| | | | | | | \$6,708,714 | \$9,479,095 | \$917,940 |
| Federal Funds | | | | | | | | |
| | { \$108,490 } | ..... |  |  | Human Resources | | | |
| | { R3,180,764 } | —\$1,963 | \$3,287,291 | \$3,164,007 | 10 | \$2,646,666 | \$2,646,666 | \$1,166,666 |
| | { 69,036 } | ..... |  |  |  |  |  |  |
| | { R7,388,828 } | ..... | 7,457,864 | 7,442,913 | 20 | 10,757,751 | 10,910,607 | 10,910,607 |
| | | | | | <i>Total Federal Funds</i> | | | |
| \$10,747,118 | \$10,747,118 | —\$1,963 | \$10,745,155 | \$10,606,920 | | \$13,404,417 | \$13,557,273 | \$12,077,273 |
| All Other Funds | | | | | | | | |
| | R \$63,790 | \$8,525 | \$72,315 | \$10,130 | 10 | \$153,000 | \$153,000 | \$153,000 |
| | R 12,628 | ..... | 12,628 | ..... | 20 | 300,000 | 300,000 | 300,000 |
| | \$76,418 | \$8,525 | \$84,943 | \$10,130 | <i>Total All Other Funds</i> | | | |
| | | | | | | \$453,000 | \$453,000 | \$453,000 |
| \$7,479,270 | \$13,964,888 | \$191,748 | \$21,635,906 | \$19,087,125 | <i>Grand Total</i> | | | |
| | | | | | | \$20,566,131 | \$23,489,368 | \$13,448,213 |

It is recommended that the funds hereinabove in the Federal Aging Programs (State share) account only be expended in an amount not to exceed 50% of the non-Federal share of Federally approved projects.

It is further recommended that the unexpended balance as of June 30, 1976 in the Urban Loan Authority account be appropriated for the same purpose.

It is further recommended that the appropriation provided hereinabove be transferred to any other Department to which any or all of the functions shall be transferred.

¹ Includes allocation of \$5,541 for 1975-76 salary program, for comparison purposes.

² The appropriation of \$110,000 is distributed to applicable operating accounts.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**MANAGEMENT AND GENERAL SUPPORT****79100. DEPARTMENT MANAGEMENT**

Since many of the functions of the Department of Community Affairs will be transferred to other departments, there will no longer be a need for the department management unit. The operating functions to be transferred are housing inspection, construction inspection, relocation assistance, neighborhood preservation, financial

regulation of county and municipal budgets, municipal aid, safe and clean neighborhoods, State and local planning, Urban Loan Authority, legal services, and all aging programs. All other functions previously funded have been eliminated.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------------|---|----------------------------|--------------------|---|---------------------------|--------------------------------------|--|--|
| Budgeted Positions | | | | | 48 | 48 | 48 | 48 | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| \$760,926 | \$165,907 | — \$84,246 | \$842,587 | \$827,226 | Department Management | 90 | \$719,464 | \$857,030 | \$250,000 |
| \$760,926 | \$165,907 | — \$84,246 | \$842,587 | \$827,226 | Total Appropriation | | \$719,464 | \$857,030 | \$250,000 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$38,000 | | \$5,001 | \$43,001 | \$43,000 | Commissioner | | \$43,000 | \$43,000 | |
| 555,370 | | 80,383 | 635,753 | 635,519 | Officers and employees | | 549,876 | 550,762 | |
| | | | | | Positions transferred from another account | | | 86,841 | |
| \$593,370 | | \$85,384 | \$678,754 | \$678,519 | <i>Total Salaries</i> | | <i>\$592,876</i> | <i>\$680,603</i> | |
| \$9,798 | | — \$2,127 | \$7,671 | \$6,224 | Materials and Supplies | | \$8,907 | \$10,732 | |
| \$102,438 | | \$10,627 | \$113,065 | \$111,780 | Services Other Than Personal | | \$105,286 | \$148,385 | |
| | | | | | Maintenance of Property— | | | | |
| \$6,500 | | — \$1,190 | \$5,310 | \$4,023 | Recurring | | \$3,500 | \$5,500 | |
| 12,000 | \$6,574 | — 467 | 18,107 | 15,031 | Non-recurring and replacements.. | | 2,075 | 3,490 | |
| \$18,500 | \$6,574 | — \$1,657 | \$23,417 | \$19,054 | <i>Total Maintenance of Property</i> | | <i>\$5,575</i> | <i>\$8,990</i> | |
| | | | | | Extraordinary— | | | | |
| | | | | | For transfer to any other Depart- ment to which any or all of the functions of the Department of Community Affairs shall be transferred, subject to the enact- ment of enabling legislation | | | | \$250,000 |
| \$6,820 | | | \$6,820 | \$6,173 | Compensation awards | | \$6,820 | \$6,820 | |
| | \$156,096 | — \$155,990 | 106 | | Control | | | | |
| \$6,820 | \$156,096 | — \$155,990 | \$6,926 | \$6,173 | <i>Total Extraordinary</i> | | <i>\$6,820</i> | <i>\$6,820</i> | <i>\$250,000</i> |
| \$30,000 | \$3,237 | — \$20,483 | \$12,754 | \$5,476 | Additions and Improvements | | | \$1,500 | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| | | | | | Federal Funds | | | | |
| | { \$169,883 R 3,000 } | | \$172,883 | \$139,607 | Department Management | 90 | | | |
| | \$172,883 | | \$172,883 | \$139,607 | <i>Total Federal Funds</i> | | | | |
| | | | | | All Other Funds | | | | |
| | { \$30,894 R 37,633 } | | \$68,527 | \$54,994 | Department Management | 90 | | | |
| | \$68,527 | | \$68,527 | \$54,994 | <i>Total All Other Funds</i> | | | | |
| \$760,926 | \$407,317 | — \$84,246 | \$1,083,997 | \$1,021,827 | <i>Grand Total</i> | | \$719,464 | \$857,030 | \$250,000 |

It is recommended that the unexpended balance as of June 30, 1976 in the revolving fund for printing and reprinting literature for sale, and the receipts derived from such sales, be appropriated.

¹ Includes allocation of \$14,759 for 1975-76 salary program, for comparison purposes.

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|--------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,787,565 | \$1,135 | \$15,526 | \$1,804,226 | \$1,794,277 | Community Development Management— | | |
| 1,333,201 | 701 | 114,015 | 1,447,917 | 1,443,842 | Housing Code Enforcement | | |
| 1,201,004 | ..... | 43,608 | 1,244,612 | 1,236,908 | Housing | | |
| 1,286,157 | 685,813 | —104,854 | 1,867,116 | 1,324,317 | Local Government Services | | |
| | | | | | State and Regional Planning | | |
| \$5,607,927 | \$687,649 | \$68,295 | \$6,363,871 | \$5,799,344 | Sub-Total | | |
| | | | | | \$5,687,327 | \$7,240,970 | \$4,908,175 |
| \$963,868 | \$3,043,133 | \$5,449 | \$4,012,450 | \$1,684,025 | Human Resource Development— | | |
| 289,046 | 12,344 | 5,608 | 306,998 | 303,168 | Human Resources | | |
| \$1,252,914 | \$3,055,477 | \$11,057 | \$4,319,448 | \$1,987,193 | Programs for Aging | | |
| | | | | | Sub-Total | | |
| \$760,926 | \$165,907 | —\$84,246 | \$842,587 | \$827,226 | Department Management | | |
| \$7,621,767 | \$3,909,033 | — \$4,894 | \$11,525,906 | \$8,613,763 | Total Appropriation, Department of Community Affairs | | |
| | | | | | \$8,112,805 | \$10,692,095 | \$5,466,115 |

It is recommended that the unexpended balances as of June 30, 1976, not to exceed \$100,000, in the Department of Community Affairs be appropriated to fund transitional expenses as programs are transferred to other departments, as the Director of the Division of Budget and Accounting shall determine.

850. DEPARTMENT OF THE PUBLIC ADVOCATE**PUBLIC ADVOCACY****11500. PROTECTION OF CITIZEN RIGHTS**

The Department of the Public Advocate (C52:27E-1 et seq.) represents the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries. Its functions include legal representation before the Board of Public Utility Commissioners and other regulatory agencies and authorities on behalf of the citizens contesting the necessity of increased prices for services and commodities throughout the State. The citizen is also provided with an avenue of redress

through the Division of Citizen Complaints and the Division of Public Interest Advocacy. These Divisions supply informational services in addition to an investigative unit which provides answers to problems of citizens and aid in resolving difficulties of citizens with State government. A Division of Mental Health Advocacy deals with the particular problems of the indigent mentally ill who represent a significant segment of the State population.

| | Actual FY 1974 | Actual FY 1975 | Revised Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------------|-------------------|-------------------|--------------------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Mental Health Advocacy | | | | | |
| Regional Representation | | | | | |
| Need | | | 2,489 | 3,260 | 3,260 |
| Dispositions | | | 1,750 | 3,300 | 1,750 |
| Percent served | | | 70% | 88% | 54% |
| Dispositions per staff attorney | | | 250/1 | 300/1 | 250/1 |
| Class Action | | | | | |
| Patients | | | 11,272 | 11,272 | 11,272 |
| Cases | | | 85 | 85 | 85 |
| Dispositions | | | 8 | 56 | 32 |
| Percent served | | | 9% | 66% | 38% |
| Dispositions per staff attorney | | | 8/1 | 8/1 | 8/1 |
| Public Interest Advocacy | | | | | |
| Cases July 1 | | | 83 | 133 | 133 |
| Added | | 102 | 80 | 87 | 87 |
| Closed | | 19 | 30 | 42 | 20 |
| Cases June 30 | | 83 | 133 | 178 | 200 |
| Dispositions per attorney | | 11.3/1 | 7.2/1 | 7.9/1 | 7.2/1 |
| Citizen Complaints | | | | | |
| Cases July 1 | | | 665 | 1,581 | 1,581 |
| Added | | 5,060 | 5,916 | 7,800 | 5,900 |
| Closed | | 4,395 | 5,000 | 9,100 | 5,000 |
| Cases June 30 | | 665 | 1,581 | 281 | 2,481 |
| Dispositions per representative | | 366/1 | 416/1 | 586/1 | 416/1 |
| Rate Counsel | | | | | |
| Cases open July 1 | | | 115 | 123 | 123 |
| Added | | 141 | 150 | 150 | 150 |
| Closed | | 26 | 142 | 156 | 156 |
| Cases open June 30 | | 115 | 123 | 117 | 117 |
| Requested Increase | | | | | |
| Electric | | \$30,700,000 | | | |
| Bus | | \$151,819 | | | |
| Solid waste | | \$54,884 | | | |
| Water | | \$9,247,761 | | | |
| Cable television | | \$479,800 | | | |
| Rate Counsel Recommendation | | | | | |
| Electric | | | | | |
| Bus | | \$33,150 | | | |
| Solid waste | | \$23,857 | | | |
| Water | | \$2,600,000 | | | |
| Cable television | | \$40,000 | | | |
| Board Award | | | | | |
| Electric | | \$10,745,000 | | | |
| Bus | | \$88,568 | | | |
| Solid waste | | \$21,534 | | | |
| Water | | \$7,620,428 | | | |
| Cable television | | \$479,800 | | | |
| POSITION DATA | | | | | |
| Budgeted Positions | | | 76 | 98 | 65 |
| Mental Health Advocacy | | | 31 | 47 | 28 |
| Public Interest Advocacy | | | 21 | 24 | 14 |
| Citizens Complaints | | | 24 | 27 | 23 |
| Authorized Positions | | | 21 | 24 | 24 |
| Total Positions | | | 97 | 122 | 89 |

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**PUBLIC ADVOCACY****11500. PROTECTION OF CITIZEN RIGHTS****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|-------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|---|----------|------------------------|--------------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,500,000 | ..... | —\$1,138,282 | \$361,718 | \$361,122 | Mental Health Advocacy | 10 | \$574,154 | \$908,327 | \$550,698 |
| | | 286,821 | 286,821 | 284,289 | Public Interest Advocacy | 20 | 368,216 | 505,112 | 266,992 |
| | | 269,010 | 269,010 | 268,565 | Citizens Complaints | 30 | 384,529 | 661,465 | 507,764 |
| \$1,500,000 | ..... | —\$582,451 | \$917,549 | \$913,976 | Total Appropriation | | \$1,326,899 | \$2,074,904 | \$1,325,454 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| | | \$743,384 | \$743,384 | \$742,280 | Officers and employees | | | \$1,106,907 | \$913,503 |
| | | | | | Positions established from lump sum appropriations | | \$936,900 | | |
| | | | | | New positions | | | 291,700 | |
| | | \$743,384 | \$743,384 | \$742,280 | <i>Total Salaries</i> | | ¹ \$936,900 | \$1,398,607 | \$913,503 |
| | | \$21,197 | \$21,197 | \$20,934 | Materials and Supplies | | \$54,505 | \$60,625 | \$35,921 |
| | | \$114,585 | \$114,585 | \$112,753 | Services Other Than Personal | | \$249,665 | \$344,959 | \$190,530 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| | | \$200 | \$200 | \$194 | Recurring | | | \$600 | \$500 |
| | | \$200 | \$200 | \$194 | <i>Total Maintenance of Property</i> | | | \$600 | \$500 |
| <i>Extraordinary—</i> | | | | | | | | | |
| | | | | | Office of Dispute Settlement | 30 | \$85,829 | \$235,000 | \$185,000 |
| | | | | | Support of the Department | | | | |
| \$1,500,000 | ..... | —\$1,500,000 | | | <i>Total Extraordinary</i> | | \$85,829 | \$235,000 | |
| | | \$38,183 | \$38,183 | \$37,815 | Additions and Improvements | | | \$35,113 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| All Other Funds | | | | | | | | | |
| | | | | | Citizens Complaints | 30 | \$100,000 | | |
| | { \$42,826 \$1,261,595 } | — \$71,031 | \$1,233,390 | \$1,159,753 | Rate Counsel | 40 | 1,401,499 | \$1,507,103 | \$1,507,103 |
| | \$1,304,421 | — \$71,031 | \$1,233,390 | \$1,159,753 | <i>Total All Other Funds</i> | | \$1,501,499 | \$1,507,103 | \$1,507,103 |
| \$1,500,000 | \$1,304,421 | —\$653,482 | \$2,150,939 | \$2,073,729 | <i>Grand Total</i> | | \$2,828,398 | \$3,582,007 | \$2,832,557 |

It is recommended that the unexpended balance as of June 30, 1976 in the Rate Counsel account, and receipts in excess of those anticipated, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Rate Counsel activity and 20% of the administrative costs of the Commissioner's office.

¹ Includes allocation of \$30,661 for 1975-76 salary program, for comparison purposes.

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**53200. CRIMINAL DEFENSE OF INDIGENTS**

The Office of the Public Defender (C2A:158A-1 et seq.) provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to the correctional institution. The representation includes court appearances, pre-trial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and post-conviction relief

hearings. Services are rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State. Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the appellate courts of this State and in the Federal courts, including in some instances, the United States Supreme Court.

EVALUATION DATA

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Trial | | | | | |
| Cases open (July 1) | 20,630 | 22,155 | 26,444 | 27,961 | 27,961 |
| Added | 33,970 | 37,891 | 37,891 | 37,891 | 37,891 |
| Closed | 32,445 | 33,602 | 36,374 | 39,224 | 36,000 |
| Private pool | 3,754 | 4,074 | 4,074 | 4,074 | 3,700 |
| Staff | 28,691 | 29,528 | 32,300 | 35,150 | 32,300 |

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Open (June 30) | 22,155 | 26,444 | 27,961 | 26,628 | 29,852 |
| Ratio: Staff attorney/staff closed cases | 1/191 | 1/182 | 1/190 | 1/190 | 1/190 |
| Staff attorneys | 150 | 162 | 170 | 185 | 170 |
| Backlog (months) | 7.8 | 8.4 | 8.9 | 8.4 | 9.3 |
| Disposition by trial | 3,040 | 2,561 | 2,700 | 2,700 | 2,700 |
| Acquittals | 1,413 | 1,131 | 1,190 | 1,190 | 1,190 |
| Cost Per Case Closed | | | | | |
| Staff | \$211 | \$186 | \$207 | \$235 | \$235 |
| Pool | \$333 | \$361 | \$357 | \$362 | \$362 |
| Combined | \$226 | \$207 | \$224 | \$250 | \$250 |
| Referrals removed by agency review of indigency | 7,486 | 8,707 | 9,183 | 9,548 | 9,183 |
| Appellate | | | | | |
| Cases open (July 1) | 1,147 | 1,059 | 1,002 | 1,064 | 1,064 |
| Added | 1,258 | 1,289 | 1,382 | 1,448 | 1,382 |
| Closed | 1,346 | 1,346 | 1,320 | 1,370 | 1,300 |
| <i>Private pool</i> | 269 | 379 | 323 | 249 | 249 |
| <i>Staff</i> | 1,077 | 967 | 997 | 1,121 | 1,051 |
| Open (June 30) | 1,059 | 1,002 | 1,064 | 1,142 | 1,146 |
| Ratio: Staff attorney/staff closed cases | 1/34.7 | 1/34.7 | 1/31 | 1/32.5 | 1/37 |
| Staff attorneys | 33 | 33 | 33 | 37 | 33 |
| Backlog (months) | 10.1 | 10.1 | 9.3 | 9.4 | 10.0 |
| Briefs filed | 1,214 | 1,214 | 1,180 | 1,180 | 1,180 |
| Dismissals | 132 | 132 | 140 | 140 | 140 |
| Reversals or modifications | 179 | 179 | 240 | 240 | 240 |
| Percent appeals from adverse trial decision | 6.5% | 6.5% | 7.6% | 8% | 8% |
| Cost Per Case Closed | | | | | |
| Staff | \$781 | \$781 | \$1,327 | \$1,356 | \$1,356 |
| Pool | \$1,491 | \$1,491 | \$1,604 | \$1,660 | \$1,660 |
| Combined | \$923 | \$923 | \$1,339 | \$1,419 | \$1,419 |
| Inmate Advocacy and Parole Revocation | | | | | |
| Inmate Population | | 9,926 | 12,400 | 14,000 | ..... |
| State | | 6,030 | 7,800 | 8,500 | ..... |
| County | | 3,896 | 4,600 | 5,500 | ..... |
| Action Required | | | | | |
| Individual | | 1,400 | 2,000 | 2,000 | ..... |
| State | | 900 | 1,200 | 1,200 | ..... |
| County | | 500 | 800 | 800 | ..... |
| Class Action | | 16 | 28 | 28 | ..... |
| State | | 10 | 15 | 15 | ..... |
| County | | 6 | 13 | 13 | ..... |
| Parole Revocation Hearings | | | | | |
| Need | | 1,026 | 1,164 | 1,170 | ..... |
| Held | | 683 | 698 | 860 | ..... |
| POSITION DATA | | | | | |
| Budgeted Positions | 382 | 431 | 530 | 559 | 503 |
| Trial | 312 | 345 | 433 | 460 | 433 |
| Appellate | 38 | 54 | 53 | 59 | 54 |
| Inmate Advocacy and Parole Revocation | | | 28 | 24 | ..... |
| Administration | 32 | 32 | 16 | 16 | 16 |
| Authorized Positions | 134 | 56 | ..... | ..... | ..... |
| Total Positions | 516 | 487 | 530 | 559 | 503 |

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED
53200. CRIMINAL DEFENSE OF INDIGENTS

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|------------------------------|-------------------|---------------------------|-----------------|--------------|---|----------|-----------------------|--------------|--------------|
| Orig. & (B) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$6,373,774 | \$218,288 | \$457,554 | \$7,049,616 | \$6,960,250 | Trial | 10 | \$7,912,924 | \$8,849,278 | \$8,152,900 |
| 1,408,733 | 2,282 | 55,810 | 1,466,825 | 1,460,155 | Appellate | 20 | 1,464,989 | 1,724,428 | 1,477,140 |
| | | | | | Inmate Advocacy and Parole Revocation | 30 | 252,915 | 399,121 | |
| 573,789 | 371,264 | — 71,624 | 873,429 | 863,478 | Administration | 90 | 587,128 | 4,006,213 | 406,210 |
| \$8,356,296 | \$591,834 | \$441,740 | \$9,389,870 | \$9,283,883 | Total Appropriation | | \$10,217,956 | \$14,979,040 | \$10,036,250 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$5,383,464 | | \$646,979 | \$6,670,931 | \$6,661,466 | Officers and employees | | \$6,178,375 | \$8,018,001 | \$7,458,776 |
| | | | | | Positions established from lump sum appropriation | | 327,248 | | |
| 640,488 | | | | | New positions | | 1,103,296 | 470,377 | |
| \$6,023,952 | | \$646,979 | \$6,670,931 | \$6,661,466 | Total Salaries | | \$7,608,919 | \$8,488,378 | \$7,458,776 |
| \$168,368 | | \$52,694 | \$221,062 | \$220,474 | Materials and Supplies | | \$171,856 | \$219,638 | \$176,079 |
| \$2,011,710 | | \$302,582 | \$2,314,292 | \$2,299,657 | Services Other Than Personal | | \$2,204,773 | \$2,629,304 | \$2,297,469 |
| Maintenance of Property— | | | | | | | | | |
| \$3,600 | | \$1,550 | \$5,150 | \$5,108 | Recurring | | \$3,621 | \$5,095 | \$4,845 |
| | | 7,914 | 7,914 | 7,914 | Non-recurring and replacements .. | | | | |
| \$3,600 | | \$9,464 | \$13,064 | \$13,022 | Total Maintenance of Property | | \$3,621 | \$5,095 | \$4,845 |
| Extraordinary— | | | | | | | | | |
| \$141,893 | | —\$141,893 | | | Court expansion | 10 | | | |
| | { \$13,655 } | | | | Receipts from clients—Trial | 10 | | | |
| | { R 120,282 } | — 55,688 | \$78,249 | | Compensation awards | 10 | \$8,000 | \$2,000 | \$2,000 |
| | | 2,900 | 2,900 | \$2,900 | Receipts from clients—Appellate .. | 20 | | | |
| | { 36 } | | 2,282 | | Child advocacy | 90 | | 139,378 | |
| | { R 2,246 } | | | | Court mandated parental representation | 90 | | 105,250 | |
| | 371,264 | — 371,136 | 128 | | Municipal court program | 90 | | 3,187,391 | |
| | | 68,883 | 68,883 | 68,883 | Representation of child abuse cases (State share) | 90 | 214,927 | 168,731 | 97,081 |
| \$141,893 | \$507,483 | —\$496,934 | \$152,442 | \$71,783 | Total Extraordinary | | \$222,927 | \$3,602,750 | \$99,081 |
| \$6,773 | \$84,351 | — \$73,045 | \$18,079 | \$17,481 | Additions and Improvements | | \$5,860 | \$33,875 | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | { \$43,532 } | | | | Trial | 10 | \$118,795 | | |
| | { R 19,245 } | \$837,114 | \$899,891 | \$875,292 | Appellate | 20 | | | |
| | | 73,926 | 73,926 | 73,926 | Inmate Advocacy | 30 | 54,049 | | |
| | { 4,225 } | | | | Administration | 90 | 594,586 | \$506,193 | \$291,243 |
| | { R 297,202 } | 48,910 | 350,337 | 298,296 | Total Federal Funds | | \$767,430 | \$506,193 | \$291,243 |
| | \$364,204 | \$959,950 | \$1,324,154 | \$1,247,514 | All Other Funds | | | | |
| | | \$22,222 | \$22,222 | \$15,778 | Trial | 10 | \$38,000 | | |
| | | \$22,222 | \$22,222 | \$15,778 | Total All Other Funds | | \$38,000 | | |
| \$8,356,296 | \$956,038 | \$1,423,912 | \$10,736,246 | \$10,547,175 | Grand Total | | \$11,023,386 | \$15,485,233 | \$10,327,493 |

It is recommended that the unexpended balance as of June 30, 1976 in the Receipts from clients accounts, and any receipts collected, be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

¹ Includes allocation of \$192,684 for 1975-76 salary program, for comparison purposes.

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**MANAGEMENT AND GENERAL SUPPORT****79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

These units provide the policy direction and administrative support for both the Department of the Public Advocate and the Office of the Public Defender. The policy guidance is provided by the Commissioner's Office. The incumbent is both the Public Defender and the

Public Advocate. This service contains central policy personnel and specialist services. Department management maintains the general administrative apparatus of central services.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|---|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions ..... |  |  |  |  | ..... | ..... | 51 | 57 | 43 |
| Management Services ..... |  |  |  |  | ..... | ..... | 31 | 35 | 31 |
| Department Management ..... |  |  |  |  | ..... | ..... | 20 | 22 | 12 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| ..... | ..... | \$365,856 | \$365,856 | \$365,499 | Management Services | 10 | \$321,915 | \$461,505 | \$401,680 |
| ..... | \$136,838 | 214,268 | 351,106 | 350,463 | Department Management | 90 | 234,385 | 391,429 | 248,182 |
| ..... | \$136,838 | \$580,124 | \$716,962 | \$715,962 | Total Appropriation | | \$556,300 | \$852,934 | \$649,862 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| ..... | ..... | \$42,315 | \$42,315 | \$42,315 | Commissioner | | \$43,000 | \$43,000 | \$43,000 |
| ..... | ..... | 581,946 | 581,946 | 581,488 | Officers and employees | | | 664,652 | 554,652 |
| ..... | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation | | 262,046 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Positions transferred from another subcategory | | 197,600 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | New positions ..... |  | ..... | 69,979 | ..... |
| ..... | ..... | \$624,261 | \$624,261 | \$623,803 | <i>Total Salaries</i> | | <i>1</i> \$502,646 | \$777,631 | \$597,652 |
| ..... | ..... | \$27,200 | \$27,200 | \$27,158 | Materials and Supplies | | \$15,400 | \$15,700 | \$13,000 |
| ..... | ..... | \$27,178 | \$27,178 | \$26,721 | Services Other Than Personal | | \$37,410 | \$57,916 | \$38,110 |
| | | | | | Maintenance of Property— | | | | |
| ..... | ..... | \$18 | \$18 | \$18 | Recurring | | \$844 | \$1,100 | \$1,100 |
| ..... | ..... | \$18 | \$18 | \$18 | <i>Total Maintenance of Property</i> | | <i>\$844</i> | <i>\$1,100</i> | <i>\$1,100</i> |
| | | | | | Extraordinary— | | | | |
| ..... | \$136,838 | —\$136,838 | ..... | ..... | Establishment of the Department of the Public Advocate | 90 | ..... | ..... | ..... |
| ..... | \$136,838 | —\$136,838 | ..... | ..... | <i>Total Extraordinary .....</i> |  | ..... | ..... | ..... |
| ..... | ..... | \$38,305 | \$38,305 | \$38,262 | Additions and Improvements ..... |  | ..... | \$587 | ..... |

¹ Includes allocation of \$14,573 for 1975-76 salary program, for comparison purposes.

850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|--------------|-----------------------------------|-----------------------------|--------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,500,000 | ..... | —\$1,138,282 | \$361,718 | \$361,122 | Protection of Citizens Rights | | | |
| ..... | ..... | 286,821 | 286,821 | 284,289 | Mental Health Advocacy | \$574,154 | \$908,327 | \$550,698 |
| ..... | ..... | 269,010 | 269,010 | 268,565 | Public Interest Advocacy | 368,216 | 505,112 | 266,992 |
| ..... | ..... | ..... | ..... | ..... | Citizen Complaints | 384,529 | 661,465 | 507,764 |
| ..... | ..... | ..... | ..... | ..... | Rate Counsel ..... | ..... | ..... | ..... |
| \$1,500,000 | ..... | —\$582,451 | \$917,549 | \$913,976 | Sub-Total | \$1,326,899 | \$2,074,904 | \$1,325,454 |
| | | | | | Criminal Defense of Indigents | | | |
| \$6,373,774 | \$218,288 | \$457,554 | \$7,049,616 | \$6,960,250 | Trial | \$7,912,924 | \$8,849,278 | \$8,152,900 |
| 1,408,733 | 2,282 | 55,810 | 1,466,825 | 1,460,155 | Appellate | 1,464,989 | 1,724,428 | 1,477,140 |
| ..... | ..... | ..... | ..... | ..... | Inmate Advocacy and Parole | | | |
| 573,789 | 371,264 | — 71,624 | 873,429 | 863,478 | Revocation | 252,915 | 399,121 | ..... |
| \$8,356,296 | \$591,834 | \$441,740 | \$9,389,870 | \$9,283,883 | Administration | 587,128 | 4,006,213 | 406,210 |
| | | | | | Sub-Total | \$10,217,956 | \$14,979,040 | \$10,036,250 |
| | | | | | Department Management and General | | | |
| ..... | ..... | \$365,856 | \$365,856 | \$365,499 | Support | | | |
| ..... | \$136,838 | 214,268 | 351,106 | 350,463 | Management Services | \$321,915 | \$461,505 | \$401,680 |
| ..... | \$136,838 | \$580,124 | \$716,962 | \$715,962 | Department Management | 234,385 | 391,429 | 248,182 |
| \$9,856,296 | \$728,672 | \$439,413 | \$11,024,381 | \$10,913,821 | Sub-Total | \$556,300 | \$852,934 | \$649,862 |
| | | | | | Total Appropriation, Department | | | |
| | | | | | of the Public Advocate | \$12,101,155 | \$17,906,878 | \$12,011,566 |

MISCELLANEOUS EXECUTIVE COMMISSIONS**DIRECT PUBLIC SERVICES****34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION****917. NEW JERSEY AMERICAN REVOLUTION
BICENTENNIAL CELEBRATION COMMISSION**

The New Jersey American Revolution Bicentennial Celebration Commission was created (C52:9P-1 et seq.) for the purpose of representing the State and cooperating with and coordinating the efforts

of other public and private organizations in New Jersey in observing the bicentennial anniversary.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|-------------------------------------|---------------------|----------------------------------|--------------------|------------------|---|----------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | Requested | Recom- mended |
| \$500,000 | \$161,066 | ..... | \$661,066 | \$530,232 | New Jersey American Revolution Bi- centennial Celebration Commission | 50 | \$400,000 | \$400,000 | \$125,000 |
| <u>\$500,000</u> | <u>\$161,066</u> | <u>.....</u> | <u>\$661,066</u> | <u>\$530,232</u> | Total Appropriation | | <u>\$400,000</u> | <u>\$400,000</u> | <u>\$125,000</u> |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$500,000 | \$161,066 | ..... | \$661,066 | \$530,232 | Expenses of Commission | 50 | \$340,000 | \$377,500 | \$112,500 |
| ..... | ..... | ..... | ..... | ..... | Grants for historic restoration and promotion of visitor interest in the capital city | 50 | 60,000 | 22,500 | 12,500 |
| <u>\$500,000</u> | <u>\$161,066</u> | <u>.....</u> | <u>\$661,066</u> | <u>\$530,232</u> | Total Extraordinary | | <u>\$400,000</u> | <u>\$400,000</u> | <u>\$125,000</u> |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| ..... | { \$31,000 } | ..... | \$56,000 | \$6,128 | New Jersey American Revolution Bicentennial Celebration Com- mission | 50 | \$330,000 | ..... | ..... |
| ..... | { R 25,000 } | ..... | ..... | ..... | Total Federal Funds | | <u>\$330,000</u> | ..... | ..... |
| ..... | \$56,000 | ..... | \$56,000 | \$6,128 | | | | | |
| All Other Funds | | | | | | | | | |
| ..... | R\$141,024 | ..... | \$141,024 | \$5,000 | New Jersey American Revolution Bicentennial Celebration Com- mission | 50 | \$152,000 | ..... | ..... |
| ..... | \$141,024 | ..... | \$141,024 | \$5,000 | Total All Other Funds | | <u>\$152,000</u> | ..... | ..... |
| <u>\$500,000</u> | <u>\$358,090</u> | <u>.....</u> | <u>\$858,090</u> | <u>\$541,360</u> | Grand Total | | <u>\$882,000</u> | <u>\$400,000</u> | <u>\$125,000</u> |

It is recommended that the unexpended balance as of June 30, 1976 in this account, and the receipts derived from commissions and the sale of merchandise, be appropriated.

ENVIRONMENTAL MANAGEMENT**41300. RESOURCE MANAGEMENT****914. DELAWARE RIVER BASIN COMMISSION**

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware

River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|----------------------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | Requested | Recom- mended |
| \$387,500 | | | \$387,500 | \$355,700 | Water Supply Management | 10 | \$297,190 | \$335,830 | \$297,190 |
| <u>\$387,500</u> | <u>.....</u> | <u>.....</u> | <u>\$387,500</u> | <u>\$355,700</u> | Total Appropriation | | <u>\$297,190</u> | <u>\$335,830</u> | <u>\$297,190</u> |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$387,500 | | | \$387,500 | \$355,700 | Expenses of Commission | 10 | \$297,190 | \$335,830 | \$297,190 |
| <u>\$387,500</u> | <u>.....</u> | <u>.....</u> | <u>\$387,500</u> | <u>\$355,700</u> | Total Extraordinary | | <u>\$297,190</u> | <u>\$335,830</u> | <u>\$297,190</u> |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**ENVIRONMENTAL MANAGEMENT****41300. RESOURCE MANAGEMENT****914. DELAWARE RIVER BASIN COMMISSION**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|-------------------------------------|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$2,000 | | | \$2,000 | \$2,000 | | | | |
| \$2,000 | | | \$2,000 | \$2,000 | | | | |
| \$389,500 | | | \$389,500 | \$357,700 | | | | |
| \$389,500 | | | \$389,500 | \$357,700 | | | | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | Capital Construction | | | |
| | | | | | Water Supply Management | 10 | \$2,000 | |
| | | | | | Total Capital Construction | | \$2,000 | |
| | | | | | Total General State Fund Sources | | \$297,190 | \$337,830 |
| | | | | | Grand Total | | \$297,190 | \$337,830 |
| | | | | | | | \$297,190 | \$297,190 |

ENVIRONMENTAL MANAGEMENT**41400. POLLUTION CONTROL****913. INTERSTATE SANITATION COMMISSION**

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. This District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Con-

necticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| EVALUATION DATA | | | | | |
| Air Pollution | | | | | |
| Mobile unit days | 260 | 300 | 250 | 350 | 250 |
| In-plant investigations | 5 | 5 | 5 | 5 | 5 |
| Water Quality | | | | | |
| Outfalls inspected | 237 | 137 | 130 | 160 | 130 |
| Plants inspected | 323 | 374 | 275 | 350 | 275 |
| Plant analyses | 20,300 | 32,164 | 22,000 | 28,000 | 22,000 |
| Water samples taken | 685 | 610 | 480 | 720 | 480 |
| Water survey analyses | 2,800 | 4,100 | 3,000 | 4,800 | 3,000 |
| Investigations of industrial effluent | 57 | 44 | 30 | 50 | 30 |
| POSITION DATA | | | | | |
| Authorized Positions | 41 | 39 | 39 | 40 | 39 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$81,000 | | | \$81,000 | \$81,000 | | | | |
| 131,135 | | | 131,135 | 131,135 | | | | |
| \$212,135 | | | \$212,135 | \$212,135 | | | | |
| | | | | | PROGRAM ELEMENTS | | | |
| | | | | | Air Pollution | 10 | \$81,000 | \$85,000 |
| | | | | | Water Quality | 40 | 137,900 | 155,000 |
| | | | | | Total Appropriation | | \$218,900 | \$240,000 |
| | | | | | | | \$218,900 | \$218,900 |
| | | | | | Distribution by Object | | | |
| | | | | | Extraordinary— | | | |
| | | | | | New Jersey share of air pollution costs (45%) | 10 | \$81,000 | \$85,000 |
| | | | | | New Jersey share of water quality costs (45%) | 40 | 137,900 | 155,000 |
| | | | | | Total Extraordinary | | \$218,900 | \$240,000 |
| | | | | | | | \$218,900 | \$218,900 |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**RECREATIONAL MANAGEMENT****46100. RECREATIONAL OPPORTUNITIES****911. PALISADES INTERSTATE PARK COMMISSION**

The Palisades Interstate Park Commission was established (C 32:17-4), to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 74,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature

preserves, children's playgrounds and motor boat basins. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of the Park facilities, maintenance of the Parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of those facilities that are located in New Jersey.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|----------------------|-----------------------------------|--------------------|--------------------|---|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Parks Management | | | | | | | | | |
| Acreage maintained | | | | | 2,437 | 2,437 | 2,437 | 2,437 | 2,437 |
| Park attendance | | | | | 2,061,295 | 2,103,950 | 2,150,000 | 2,200,000 | 2,200,000 |
| Boat stalls and moorings | | | | | 286 | 286 | 286 | 286 | 286 |
| Patrol Activities and Crime Control | | | | | | | | | |
| Cars on parkway | | | | | 21,691,987 | 24,663,364 | 25,000,000 | 25,000,000 | 25,000,000 |
| Roads and paths (miles) | | | | | 23 | 23 | 25 | 25 | 25 |
| Traffic violations and arrests | | | | | 2,583 | 2,042 | ..... | ..... | ..... |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 92 | 92 | 101 | 102 | 101 |
| Parks Management | | | | | 58 | 58 | 65 | 66 | 65 |
| Patrol Activities and Crime Control | | | | | 34 | 34 | 36 | 36 | 36 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (B) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$771,487 | \$122,970 | — \$19,100 | \$875,357 | \$811,836 | Parks Management | 10 | \$844,165 | \$963,215 | \$912,247 |
| 451,283 | 32,392 | 19,100 | 502,775 | 479,363 | Patrol Activities and Crime Control | 80 | 535,410 | 590,544 | 554,508 |
| \$1,222,770 | \$155,362 | ..... | \$1,378,132 | \$1,291,199 | Sub-Total Appropriation ... | | \$1,379,575 | \$1,553,759 | \$1,466,755 |
| ..... | 155,022 | ..... | 155,022 | 92,022 | <i>Less: Revenues derived from gaso- line stations, police court, stands and concessions</i> | | 61,300 | 61,300 | 424,850 |
| \$1,222,770 | \$340 | ..... | \$1,223,110 | \$1,199,177 | Total Appropriation | | \$1,318,275 | \$1,492,459 | \$1,041,905 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$980,110 | ..... | \$56,747 | \$1,036,857 | \$1,015,242 | Officers and employees | | \$1,080,091 | \$1,172,644 | \$1,151,420 |
| ..... | ..... | ..... | ..... | ..... | New positions | | 10,363 | ..... | ..... |
| \$980,110 | ..... | \$56,747 | \$1,036,857 | \$1,015,242 | Total Salaries | | \$1,090,454 | \$1,172,644 | \$1,151,420 |
| \$62,750 | ..... | \$56,137 | \$118,887 | \$118,885 | Materials and Supplies | | \$113,305 | \$148,645 | \$130,155 |
| \$52,705 | ..... | \$11,894 | \$64,599 | \$64,456 | Services Other Than Personal | | \$57,051 | \$61,410 | \$60,130 |
| Maintenance of Property— | | | | | | | | | |
| \$54,000 | ..... | \$4,114 | \$58,114 | \$58,075 | Recurring | | \$56,360 | \$64,030 | \$61,410 |
| 67,305 | ..... | — 32,757 | 34,548 | 32,754 | Non-recurring and replacements .. | | 58,380 | 97,730 | 62,640 |
| \$121,305 | ..... | — \$28,643 | \$92,662 | \$90,829 | Total Maintenance of Property | | \$114,740 | \$161,760 | \$124,050 |
| Extraordinary— | | | | | | | | | |
| ..... | \$155,022 | — \$155,022 | ..... | ..... | Control ..... |  | ..... | ..... | ..... |
| ..... | ..... | 63,000 | \$63,000 | ..... | Claims—Boroughs of Alpine, En- glewood Cliffs and Fort Lee ... | 10 | ..... | ..... | ..... |
| ..... | \$155,022 | — \$92,022 | \$63,000 | ..... | Total Extraordinary ..... |  | ..... | ..... | ..... |
| \$5,900 | \$340 | — \$4,113 | \$2,127 | \$1,787 | Additions and Improvements | | \$4,025 | \$9,300 | \$1,000 |
| \$1,222,770 | \$155,362 | ..... | \$1,378,132 | \$1,291,199 | Sub-Total | | \$1,379,575 | \$1,553,759 | \$1,466,755 |
| ..... | 155,022 | ..... | 155,022 | 92,022 | <i>Less: Revenues derived from gaso- line stations, police court, stands and concessions</i> | | 61,300 | 61,300 | 424,850 |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**RECREATIONAL MANAGEMENT****46100. RECREATIONAL OPPORTUNITIES****911. PALISADES INTERSTATE PARK COMMISSION**

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|------------------------------|-------------------------------|-------------------------------|-----------------|-------------|-------------------------------------|-----------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| | { \$2,899,118 R1,178,971 } | | \$4,078,089 | \$3,927,341 | OTHER RELATED APPROPRIATIONS | | | |
| | | | | | All Other Funds | | | |
| | | | \$4,078,089 | \$3,927,341 | Parks Management | 10 | \$873,000 | \$863,000 |
| | \$4,078,089 | | \$4,078,089 | \$3,927,341 | Total All Other Funds | | \$873,000 | \$863,000 |
| \$1,222,770 | \$4,078,429 | | \$5,301,199 | \$5,126,518 | Grand Total | | \$2,191,275 | \$2,355,459 |
| | | | | | | | \$863,000 | \$863,000 |
| | | | | | | | \$2,191,275 | \$1,904,905 |

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1976 from such revenues, be appropriated for maintenance of such stations, for Parkway maintenance, and for capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1976 from the police court, stands and concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

¹ Includes allocation of \$16,982 for 1975-76 salary program, for comparison purposes.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**63100. STATE HIGHWAY FACILITIES****912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION**

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges, only.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------|----------------------------------|--------------------|-----------|--|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Vehicular traffic | | | | | 37,473,686 | 39,126,024 | 45,000,000 | 45,000,000 | 45,000,000 |
| Overweight trucks refused passage | | | | | 1,986 | 1,258 | 2,000 | 3,000 | ..... |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 68 | 68 | 68 | 68 | 68 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | Year Ending June 30, 1977 | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$823,335 | \$34,680 | ..... | \$858,015 | \$780,857 | Delaware River Joint Toll Bridge Commission | 50 | \$856,080 | \$891,364 | \$865,084 |
| \$823,335 | \$34,680 | ..... | \$858,015 | \$780,857 | Total Appropriation | | \$856,080 | \$891,364 | \$865,084 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | <i>Salaries—</i> | | | | |
| \$633,965 | ..... | \$3,500 | \$637,465 | \$637,155 | Officers and employees | | \$664,480 | \$668,264 | \$651,034 |
| \$633,965 | ..... | \$3,500 | \$637,465 | \$637,155 | Total Salaries | 1 | \$664,480 | \$668,264 | \$651,034 |
| \$30,750 | ..... | \$6,050 | \$36,800 | \$36,796 | Materials and Supplies | | \$36,900 | \$44,200 | \$43,450 |
| \$53,750 | ..... | —\$3,455 | \$50,295 | \$50,293 | Services Other Than Personal | | \$57,500 | \$53,300 | \$52,500 |
| | | | | | <i>Maintenance of Property—</i> | | | | |
| \$16,500 | ..... | \$1,600 | \$18,100 | \$18,090 | Recurring | | \$17,500 | \$21,500 | \$17,000 |
| 88,370 | \$34,680 | — 8,695 | 114,355 | 37,523 | Non-recurring and replacements . | | 79,700 | 102,100 | 101,100 |
| \$104,870 | \$34,680 | —\$7,095 | \$132,455 | \$55,613 | Total Maintenance of Property | | \$97,200 | \$123,600 | \$118,100 |
| ..... | ..... | \$1,000 | \$1,000 | \$1,000 | Additions and Improvements ..... |  | ..... | \$2,000 | ..... |

¹ Includes allocation of \$8,305 for 1975-76 salary program, for comparison purposes.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
EXECUTIVE MANAGEMENT, PLANNING AND CONTROL
71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL
915. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

The New Jersey Commission on Capital Budgeting and Planning was established (PL 1975, c. 208) to ensure that the capital needs

of the various departments and agencies of the State are planned and developed in an effective and economical manner.

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|----------|--|-------------|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | | | | | Requested | Recom- mended |
| | | | | | New Jersey Commission on Capital Budgeting and Planning | 10 | s\$75,000 | \$107,650 | \$107,650 |
| | | | | | Total Appropriation | | \$75,000 | \$107,650 | \$107,650 |
| <i>Distribution by Object</i> | | | | | | | | | |
| | | | | | Extraordinary— Expenses of Commission | 10 | s\$75,000 | \$107,650 | \$107,650 |
| | | | | | Total Extraordinary | | \$75,000 | \$107,650 | \$107,650 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

SUMMARY BY PROGRAM

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | Expended | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|-------------|---|-----------------------------|------------------------------|--------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | | | | Requested | Recom- mended |
| \$500,000 | \$161,066 | ..... | \$661,066 | \$530,232 | Direct Public Services— Programs for the State Library and Historical Commission | \$400,000 | \$400,000 | \$125,000 |
| 387,500 | ..... | ..... | 387,500 | 355,700 | Environmental Management— Resource Management | 297,190 | 335,830 | 297,190 |
| 212,135 | ..... | ..... | 212,135 | 212,135 | Pollution Control | 218,900 | 240,000 | 218,900 |
| \$1,099,635 | \$161,066 | ..... | \$1,260,701 | \$1,098,067 | <i>Sub-Total</i> | \$916,090 | \$975,830 | \$641,090 |
| \$1,222,770 | \$340 | ..... | \$1,223,110 | \$1,199,177 | Recreational Management— Recreational Opportunities | \$1,318,275 | \$1,492,459 | \$1,041,905 |
| \$823,335 | \$34,680 | ..... | \$858,015 | \$780,857 | Operation and Maintenance of Transporta- tion Facilities— State Highway Facilities | \$856,080 | \$891,364 | \$865,084 |
| ..... | ..... | ..... | ..... | ..... | Executive Management, Planning and Control— Central Management, Planning and Control | \$75,000 | \$107,650 | \$107,650 |
| \$3,145,740 | \$196,086 | ..... | \$3,341,826 | \$3,078,101 | Total Appropriation, Miscellaneous Executive Commissions | \$3,165,445 | \$3,467,303 | \$2,655,729 |

INTER-DEPARTMENTAL ACCOUNTS
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through

these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

940. INTER-DEPARTMENTAL SERVICES

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--|--------------------------------|---------------------|---------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Ref. Adjusted Key Approp. | Requested | Recommended |
| \$15,171,629 | | | \$15,171,629 | \$14,452,446 | Property Rentals—Buildings and Grounds | 10 | \$17,937,321 | \$21,187,437 |
| | \$923,026 | \$742,500 | 1,665,526 | 685,480 | Insurance and Other Services | 60 | | 1,300,000 |
| \$15,171,629 | \$923,026 | \$742,500 | \$16,837,155 | \$15,137,926 | Total Appropriation | | \$17,937,321 | \$22,487,437 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Services Other Than Personal— | | | |
| | | E\$200,000 | \$200,000 | \$169,679 | Insurance | | | |
| | | E 550,000 | 550,000 | 508,460 | Postage | | | |
| | | | | | Rent | | | |
| \$21,843,765 | | | 21,843,765 | 18,479,561 | Buildings and grounds | | \$23,535,289 | \$27,480,926 |
| 664,500 | | | 664,500 | 664,500 | Health-Agricultural Building | | 664,500 | 664,500 |
| 332,356 | | | 332,356 | 332,356 | Education Building | | 332,356 | 332,355 |
| 541,261 | | | 541,261 | 541,261 | Cultural Center | | 541,261 | 541,260 |
| \$23,381,882 | | \$750,000 | \$24,131,882 | \$20,695,817 | <i>Sub-Total Appropriation</i> | | <i>\$25,073,406</i> | <i>\$29,019,041</i> |
| | | | | | <i>Less:</i> | | | |
| \$8,210,253 | | | \$8,210,253 | \$5,565,232 | Direct charges and charges to Non-State Fund sources | | \$7,136,085 | \$7,831,604 |
| | | | | | Extraordinary— | | | |
| | | | | | Excess Liability Insurance Master Policy | | | \$400,000 |
| | \$923,026 | —\$7,500 | \$915,526 | \$7,341 | Tort Claims Liability Fund (C59:12-1) | | 900,000 | 900,000 |
| | \$923,026 | —\$7,500 | \$915,526 | \$7,341 | <i>Total Extraordinary</i> | | <i>\$1,300,000</i> | <i>\$1,300,000</i> |

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that Fund.

It is further recommended that receipts derived from direct charges and charges to non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that the sum recommended above for Property rentals—buildings and grounds be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance in the account of the Department of Law and Public Safety heretofore established for Tort claims, be appropriated for the same purpose to the Tort Claim Liability Fund established herein, for expenditure pursuant to the provisions of C59:1-1 et seq.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Heath Act pensioners | 21 | 15 | 15 | 16 | 16 |
| Veterans' Act pensioners | 36 | 31 | 32 | 32 | 32 |
| Special Act pensioners | 3 | 3 | 3 | 3 | 3 |
| Widows of Governors | 3 | 3 | 3 | 2 | 2 |

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
941. EMPLOYEE BENEFITS

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Judicial Retirement System | | | | | |
| Assets | \$6,576,736 | \$8,752,490 | \$10,930,000 | \$13,100,000 | \$13,100,000 |
| Active members | 271 | 269 | 273 | 280 | 280 |
| Pensioners | 98 | 107 | 122 | 140 | 140 |
| Annual pensions | \$1,726,224 | \$2,017,667 | \$2,461,400 | \$2,900,000 | \$2,900,000 |
| Prison Officers' Pension Fund | | | | | |
| Assets | \$109,880 | \$118,200 | \$127,000 | \$136,000 | \$136,000 |
| Active members | 213 | 206 | 176 | 140 | 140 |
| Pensioners | 283 | 298 | 318 | 340 | 340 |
| Employees' Retirement System | | | | | |
| Assets | \$1,003,574,000 | \$1,115,555,000 | \$1,227,500,000 | \$1,342,000,000 | \$1,342,000,000 |
| Active members | 157,626 | 171,518 | 184,718 | 196,000 | 196,000 |
| State | 43,291 | 45,740 | 48,000 | 50,400 | 50,400 |
| Local | 114,335 | 125,778 | 136,718 | 145,600 | 145,600 |
| Pensioners | 19,637 | 21,682 | 23,482 | 25,400 | 25,400 |
| Annual pensions | \$45,867,845 | \$53,490,634 | \$60,818,380 | \$69,000,000 | \$69,000,000 |
| Lump sum death benefits | \$18,418,226 | \$20,130,441 | \$21,900,000 | \$23,700,000 | \$23,700,000 |
| State Police Retirement System | | | | | |
| Assets | \$58,050,825 | \$66,878,687 | \$75,878,687 | \$84,980,000 | \$84,980,000 |
| Active members | 1,674 | 1,783 | 1,898 | 1,960 | 1,960 |
| Pensioners | 441 | 463 | 468 | 470 | 470 |
| Annual pensions | \$2,538,693 | \$2,796,190 | \$2,967,588 | \$3,130,000 | \$3,130,000 |
| Health Benefits Fund | | | | | |
| Covered employees | 226,794 | 246,014 | 261,481 | 278,000 | 278,000 |
| State | 63,677 | 68,315 | 72,518 | 76,500 | 76,500 |
| Local | 163,117 | 177,699 | 188,963 | 201,500 | 201,500 |
| Alternate benefit programs | | | | | |
| Participating employees | 6,960 | 7,263 | 7,713 | 7,980 | 7,980 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|------------------|-------------------------------|-----------------|---------------|---|----------|---------------------------|----------------------|----------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$122,475,557 | | | \$122,475,557 | \$118,727,684 | Employee Benefits | 20 | \$143,039,958 | \$164,782,013 | \$163,282,013 |
| \$122,475,557 | | | \$122,475,557 | \$118,727,684 | Total Appropriation | | \$143,039,958 | \$164,782,013 | \$163,282,013 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$120,000 | | | \$120,000 | \$48,693 | Heath Act | | \$106,000 | \$75,000 | \$75,000 |
| 145,000 | | | 145,000 | 100,168 | Veterans Act | | 140,000 | 125,000 | 125,000 |
| 40,000 | | | 40,000 | 7,611 | Miscellaneous special acts | | 13,000 | 13,000 | 13,000 |
| 12,000 | | | 12,000 | 11,000 | Governors' widows annuity | | 12,000 | 8,000 | 8,000 |
| 3,603,536 | | | 3,603,536 | 3,596,674 | Judicial Retirement System | | 3,940,637 | 4,358,419 | 4,358,419 |
| 941,000 | | | 941,000 | 935,000 | Prison officers' pension | | 980,000 | 1,150,000 | 1,150,000 |
| 25,551,491 | | | 25,551,491 | 25,545,673 | Public Employees' Retirement System | | 30,046,192 | 35,663,000 | 35,663,000 |
| 5,166,500 | | | 5,166,500 | 5,166,500 | Premiums for non-contributory insurance | | 4,900,357 | 5,537,000 | 5,537,000 |
| 41,050,000 | —\$1,450,000 | | 39,600,000 | 38,970,689 | Social Security tax | | 42,300,000 | 47,000,000 | 46,175,000 |
| 5,476,008 | | 47,500 | 5,523,508 | 5,523,508 | State Police Retirement System | | 5,805,806 | 6,342,500 | 6,342,500 |
| 369,200 | | 47,500 | 321,700 | 321,700 | Premium for non-contributory insurance—State Police | | 372,400 | 360,500 | 360,500 |
| 24,653,000 | | | 24,653,000 | 23,075,831 | State employees' health benefits | | 32,700,000 | 38,300,000 | 37,625,000 |
| 2,450,000 | | | 2,450,000 | 2,254,057 | Pension Increase Act ¹ | | 3,300,000 | 4,335,000 | 4,335,000 |
| | | | | | Accelerated CPI Adjustment— | | | | |
| 10,866,000 | | | 10,866,000 | 10,448,887 | Pension Increase Act | | 338,783 | 765,000 | 765,000 |
| | | | | | Employer contributions, alternate benefit program | | 12,900,000 | 14,200,000 | 14,200,000 |
| 1,676,822 | | | 1,676,822 | 1,676,822 | Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members | | 1,964,783 | 2,149,594 | 2,149,594 |

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
942. STATE EMERGENCY FUND

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Year Ending June 30, 1977 | | | |
|-------------------------------|--------------------|--------------------------------|--------------------|--------------|---|---------------------------|-----------------------|--------------------|-----------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| \$2,500,000 | \$1,200,000 | —\$2,189,000 | \$1,511,000 | ..... | State Emergency Fund | 30 | \$2,550,000 | \$1,400,000 | \$1,400,000 |
| <u>\$2,500,000</u> | <u>\$1,200,000</u> | <u>—\$2,189,000</u> | <u>\$1,511,000</u> | <u>.....</u> | Total Appropriation | | <u>\$2,550,000</u> | <u>\$1,400,000</u> | <u>\$1,400,000</u> |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$400,000 | ..... | ..... | \$400,000 | ..... | For allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor | | \$400,000 | \$250,000 | \$250,000 |
| 2,000,000 | \$1,000,000 | —\$1,889,000 | 1,111,000 | ..... | For allotment, as required, to meet contingencies which may result from increases in the price of fuel and food, and other commodities and services beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine | | 2,000,000 | 1,000,000 | 1,000,000 |
| ..... | 200,000 | — 200,000 | ..... | ..... | For allotment to the various departments or agencies to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees, upon approval of the Director of the Division of Budget and Accounting. | | | | |
| 100,000 | ..... | — 100,000 | ..... | ..... | 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 | | 150,000 | 150,000 | 150,000 |
| <u>\$2,500,000</u> | <u>\$1,200,000</u> | <u>—\$2,189,000</u> | <u>\$1,511,000</u> | <u>.....</u> | Total Extraordinary | | <u>\$2,550,000</u> | <u>\$1,400,000</u> | <u>\$1,400,000</u> |

INTERDEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|---------------------------|-----------------|-------------|---|----------|---------------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$36,500,000 | | —\$3,349,957 | \$33,150,043 | \$2,011,166 | Salary and Other Benefits | 40 | \$2,452,000 | \$62,200,000 | \$62,200,000 |
| \$36,500,000 | | —\$3,349,957 | \$33,150,043 | \$2,011,166 | Total Appropriation | | \$2,452,000 | \$62,200,000 | \$62,200,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$33,000,000 | | —\$5,322,232 | \$27,677,768 | ..... | To the Director of the Division of Budget and Accounting for allotment to the various agencies to provide an approximate 6% increase in the salary rate in effect on the date prior to the beginning of a biweekly pay period nearest to either July 1, 1974 or September 1, 1974 for the respective class titles assigned to salary ranges, which shall be adjusted accordingly, and reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions which salary rates are required to be provided by law | | | | |
| | | | | | Fair Labor Standards Act—Escrow accounts | | | | |
| | | 743,900 | 743,900 | ..... | Overtime compensation | | | | |
| | | 824,720 | 824,720 | ..... | Patient workers | | | | |
| 1,500,000 | | 403,655 | 1,903,655 | \$1,611,843 | To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (PL 1973, c. 130) | | \$2,000,000 | \$1,700,000 | \$1,700,000 |
| 2,000,000 | | — 401,323 | 1,598,677 | ..... | To the Director of the Division of Budget and Accounting for allotment to the various agencies to provide for the costs of additional salary and fringe benefits resulting from negotiated contractual agreements with various employee organizations | | | | |
| | | | | | Sub-Total | | \$2,000,000 | \$1,700,000 | \$1,700,000 |
| | | | | | To the Director of the Division of Budget and Accounting for allotment to the various agencies for salary increments | | \$12,113,287 | | |
| | | | | | Less: Tentative allocations for comparison purposes | | 11,661,287 | | |
| | | | | | Sub-Total | | \$452,000 | | |
| | | | | | To the Director of the Division of Budget and Accounting for allotment to the various agencies for normal merit salary increments | | | \$16,000,000 | \$16,000,000 |
| | | | | | To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations | | | 35,500,000 | 35,500,000 |

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
27200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
943. SALARY AND OTHER BENEFITS

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| | | \$401,323 | \$401,323 | \$399,323 | To the Director of the Division of Bud- get and Accounting for allotment to the various agencies for the costs of salary and other benefits for those em- ployees not covered by a negotiated contractual agreement with any em- ployee organization | | |
| | | | | | | \$9,000,000 | \$9,000,000 |
| \$36,500,000 | | \$3,349,957 | \$33,150,043 | \$2,011,166 | Total Extraordinary | \$2,452,000 | \$62,200,000 |
| | | | | | | | \$62,200,000 |

It is recommended that the appropriation for Salary and other benefits provided hereinabove be subject to rules and regulations established by the State Treasurer, the Director of the Division of Budget and Accounting and the designated representative of the Civil Service agency.

It is further recommended that the salary rate which may be paid to any employee, including cash salary and the value of maintenance received not be increased to a salary rate as high as the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of medical faculty at the College of Medicine and Dentistry of New Jersey, of medical doctors in other State agencies, and of the President of Rutgers, The State University, may be increased above the department head's salary rate with the approval of the State Treasurer, and the Director of the Division of Budget and Accounting or their designated representative, and the designated representative of the Civil Service agency; and provided further that any salary adjustment which may be authorized be made effective at the beginning of the biweekly pay period nearest July 1, 1976, or thereafter, as the State Treasurer, the Director of the Division of Budget and Accounting, or their designated representatives, and the designated representative of the Civil Service Agency determine.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the State Treasurer and the Director of the Division of Budget and Accounting or their designated representatives, and the designated representative of the Civil Service agency; and provided further that any sums appropriated to the several departments for salaries be made available for salary adjustments therein, arising from various exigencies of the State service as the State Treasurer, the Director of the Division of Budget and Accounting, or their designated representatives, and the designated representative of the Civil Service agency determine.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, The State University; the New Jersey Institute of Technology; and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the head of the Civil Service agency, and approved by the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives, and be subject to audit by the Civil Service agency.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or non-State Funds sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or non-State Fund sources consent thereto and pay the cost thereof.

It is further recommended that such additional sums which may be required to provide supplemental compensation payments to eligible retired employees of the respective departments for accumulated unused sick days be allotted from the various departmental operating appropriations to the account for making such lump sum payments as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the unexpended balance as of June 30, 1976 in the Fair Labor Standards Act—escrow accounts be appropriated.

INTER-DEPARTMENTAL ACCOUNTS—Continued
CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS
944. OVERTIME COMPENSATION

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|--|----------|---------------------------|------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,650,000 | | —\$1,425,000 | \$225,000 | ..... | Overtime Compensation | 50 | \$2,000,000 | \$500,000 | \$500,000 |
| \$1,650,000 | | —\$1,425,000 | \$225,000 | ..... | Total Appropriation | | \$2,000,000 | \$500,000 | \$500,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Extraordinary— | | | | | | | | | |
| \$1,650,000 | | —\$1,425,000 | \$225,000 | ..... | To the Director of the Division of Budget and Accounting for allotment, as required, to the various agencies to compensate employees for authorized overtime at a rate of 1½ times the employees' applicable rate of pay, for those employees in class titles eligible for such payment, under the regulations promulgated by the State Treasurer, the Director of the Division of Budget and Accounting, or their designated representatives, and the designated representative of the Civil Service Agency; provided, however, that, subject to the provisions of the aforesaid regulations, compensation may be in the form of time off | | \$2,000,000 | \$500,000 | \$500,000 |
| \$1,650,000 | | —\$1,425,000 | \$225,000 | ..... | Total Extraordinary | | \$2,000,000 | \$500,000 | \$500,000 |

970. THE JUDICIARY**JUDICIAL AFFAIRS****73100. COURT OPERATIONS**

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of

County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|--|--|
| Court Year—September 1 to August 31 | | | | | |
| Supreme Court | | | | | |
| Appeals | | | | | |
| Added | 183 | 221 | 220 | 265 | 265 |
| Disposed | 179 | 182 | 210 | 250 | 210 |
| Pending August 31 | 111 | 150 | 160 | 175 | 215 |
| Certifications added | 776 | 754 | 900 | 1,100 | 1,100 |
| Motions added | 552 | 1,058 | 1,500 | 1,750 | 1,750 |
| Disciplinary proceedings added | 46 | 73 | 110 | 125 | 125 |
| Superior Court | | | | | |
| Appellate Division | | | | | |
| Appeals | | | | | |
| Added | 3,779 | 4,362 | 5,000 | 5,900 | 5,900 |
| Disposed | 3,568 | 3,877 | 4,300 | 4,800 | 4,300 |
| Pending August 31 | 3,725 | 4,210 | 4,910 | 6,010 | 6,510 |
| Motions added | 2,097 | 2,686 | 3,000 | 3,500 | 3,500 |
| Chancery and Law Divisions | | | | | |
| 21 County Courts (Law and Probate Divisions) | | | | | |
| Law | | | | | |
| Added | 32,168 | 36,201 | 40,750 | 45,500 | 45,500 |
| Disposed | 35,363 | 31,990 | 33,000 | 35,500 | 33,000 |
| Pending August 31 | 36,466 | 40,677 | 48,427 | 58,427 | 60,927 |
| Matrimonial | | | | | |
| Added | 20,790 | 22,782 | 25,000 | 27,400 | 27,400 |
| Disposed | 20,808 | 21,964 | 23,500 | 24,000 | 24,000 |
| Pending August 31 | 5,000 | 5,818 | 7,318 | 10,718 | 10,718 |
| Criminal | | | | | |
| Added | 24,170 | 27,567 | 31,500 | 36,000 | 36,000 |
| Disposed | 24,434 | 23,260 | 25,000 | 30,000 | 25,000 |
| Pending August 31 | 22,248 | 26,555 | 33,055 | 39,055 | 44,055 |
| All Other | | | | | |
| Added | 7,806 | 8,181 | 9,430 | 10,305 | 10,305 |
| Disposed | 7,608 | 7,906 | 8,375 | 9,075 | 8,500 |
| Pending August 31 | 3,419 | 3,694 | 4,749 | 5,979 | 6,479 |
| 21 County District Courts | | | | | |
| Added | 260,664 | 280,941 | 303,000 | 326,500 | 326,500 |
| Disposed | 262,832 | 285,582 | 300,000 | 300,000 | 300,000 |
| Pending August 31 | 45,442 | 40,801 | 43,801 | 70,301 | 70,301 |
| 21 Juvenile and Domestic Relations Courts | | | | | |
| Added | 121,693 | 133,546 | 146,500 | 160,800 | 160,800 |
| Disposed | 122,192 | 131,980 | 140,000 | 150,000 | 140,000 |
| Pending August 31 | 14,127 | 15,693 | 22,193 | 32,993 | 42,993 |
| 21 Surrogate Courts | | | | | |
| Letters of administration disposed | 150,636 | 144,852 | 150,000 | 160,000 | 150,000 |
| 524 Municipal Courts | | | | | |
| Complaints heard | | | | | |
| Moving Traffic | 323,441 | 338,724 | 355,000 | 372,750 | 372,750 |
| Parking | 154,604 | 150,161 | 155,000 | 160,000 | 160,000 |
| Other offenses | 177,915 | 195,662 | 215,000 | 236,500 | 236,500 |
| Violation Bureau Cases | | | | | |
| Moving Traffic | 598,247 | 605,599 | 610,000 | 615,000 | 615,000 |
| Parking | 1,705,097 | 1,725,853 | 1,760,000 | 1,780,000 | 1,780,000 |
| Other offenses | 15,476 | 17,425 | 20,000 | 22,600 | 22,600 |

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------------|---------------------------|-----------------------------|--|--|
| Superior Court, Office of the Clerk | | | | | |
| Probate Section | | | | | |
| Wills, administration and inventories indexed | 31,216 | 31,291 | 31,350 | 31,450 | 31,450 |
| Accounts audited | 208 | 227 | 240 | 250 | 250 |
| Adoption judgments | 2,259 | 2,315 | 2,370 | 2,450 | 2,450 |
| Appellate Section | | | | | |
| Cases processed | | | | | |
| Appeals | 3,801 | 4,383 | 4,900 | 5,400 | 5,400 |
| Motions | 2,097 | 3,786 | 4,500 | 5,000 | 5,000 |
| Orders | 4,323 | 5,524 | 6,500 | 7,000 | 7,000 |
| Opinions | 2,448 | 2,660 | 3,000 | 3,000 | 3,000 |
| Matrimonial Section | | | | | |
| Complaints processed | 23,769 | 25,155 | 26,500 | 28,000 | 28,000 |
| Microfilm and Vaults Section | | | | | |
| Papers prepared and filmed | 3,622,943 | 3,914,000 | 3,924,000 | 4,375,000 | 4,000,000 |
| New Superior Court case files | 76,272 | 85,071 | 93,960 | 103,560 | 103,560 |
| Lower courts and agency judgments | 36,322 | 41,930 | 47,540 | 54,000 | 54,000 |
| Taxed Costs and Execution Section | | | | | |
| Execution and writs issued | 7,687 | 10,489 | 13,000 | 15,000 | 15,000 |
| Bills of costs prepared | 5,926 | 5,981 | 6,100 | 6,300 | 6,300 |
| Records Section | | | | | |
| Cases processed | | | | | |
| Complaints | 41,935 | 48,112 | 54,360 | 61,000 | 61,000 |
| Letters of administration, etc. | 500 | 650 | 750 | 850 | 850 |
| Certificates of administration | 1,407 | 1,320 | 1,400 | 1,500 | 1,500 |
| Copies of papers produced | 88,000 | 94,000 | 100,000 | 111,000 | 100,000 |
| Finance Section | | | | | |
| Vouchers prepared | 234,000 | 249,365 | 265,000 | 280,000 | 280,000 |
| Deposits—Security for costs | 1,100 | 1,084 | 1,150 | 1,200 | 1,200 |
| Attorneys' accounts maintained | 1,200 | 1,150 | 1,200 | 1,200 | 1,200 |
| Judgment and Search Section | | | | | |
| Indexing and docketing | | | | | |
| Judgments | 48,810 | 55,617 | 62,500 | 70,000 | 70,000 |
| Recording of satisfactions, assignments, releases, etc. | 19,054 | 15,645 | 19,000 | 21,000 | 21,000 |

POSITION DATA

| | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|
| Budgeted Positions | 470 | 490 | 499 | 597 | 495 |
| Supreme Court | 38 | 45 | 43 | 47 | 43 |
| Superior Court | 432 | 445 | 456 | 550 | 452 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------------|--|-------------|-----------------------------|---------------------|--------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$901,260 | \$78,696 | \$72,609 | \$1,052,565 | \$1,011,598 | Supreme Court | 10 | \$959,884 | \$1,139,719 | \$981,723 |
| 8,367,000 | 301,731 | — 347,315 | 8,321,416 | 8,245,428 | Superior Court | 20 | 8,356,148 | 9,877,048 | 8,430,741 |
| 7,491 | ..... | ..... | 7,491 | ..... | County Courts | 30 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Municipal Courts | 40 | ..... | ..... | ..... |
| \$9,275,751 | \$380,427 | —\$274,706 | \$9,381,472 | \$9,257,026 | Total Appropriation | | \$9,316,032 | \$11,016,767 | \$9,412,464 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$47,500 | ..... | \$2,950 | \$50,450 | \$50,443 | Chief Justice | | \$50,500 | \$50,500 | \$50,500 |
| 270,000 | ..... | 18,000 | 288,000 | 275,854 | Associate Justices (6 @ \$48,000) .. | | 288,000 | 288,000 | 288,000 |
| 4,529,000 | ..... | 226,000 | 4,755,000 | 4,717,452 | Judges (120) | | 4,906,000 | 4,946,000 | 4,906,000 |
| 3,207,751 | ..... | 77,850 | 3,446,879 | 3,431,487 | Officers and employees | | 3,427,445 | 3,718,582 | 3,468,264 |
| 153,033 | ..... | ..... | ..... | ..... | Positions established from lump sum appropriation ..... |  | ..... | ..... | ..... |
| 8,245 | ..... | ..... | ..... | ..... | Position transferred from another subcatagory ..... |  | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | New positions | | 32,785 | 807,035 | ..... |
| \$8,215,529 | ..... | \$324,800 | \$8,540,329 | \$8,475,236 | Total Salaries | | \$8,704,730 | \$9,810,117 | \$8,712,764 |
| \$219,150 | \$367 | \$182,700 | \$402,217 | \$397,023 | Materials and Supplies | | \$253,250 | \$445,425 | \$279,900 |
| \$253,703 | ..... | \$46,172 | \$299,875 | \$296,270 | Services Other Than Personal | | \$282,452 | \$588,100 | \$327,200 |

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|--------------------------------|-------------------|---------------------------|-----------------|-------------|--|---------------------------|-----------------------|--------------|-------------|
| Orig. & (B) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$2,914,228 | \$69,425 | \$418,920 | \$3,402,573 | \$3,385,054 | Official Court Reporters | 10 | \$3,180,548 | \$3,885,765 | \$3,369,780 |
| 1,340,773 | 117,398 | 108,324 | 1,566,495 | 1,521,110 | General Support | 90 | 1,321,494 | 2,781,438 | 1,294,303 |
| \$4,255,001 | \$186,823 | \$527,244 | \$4,969,068 | \$4,906,164 | Total Appropriation | | \$4,502,042 | \$6,667,203 | \$4,664,083 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$3,076,848 | | —\$16,575 | \$3,662,743 | \$3,618,732 | Officers and employees | | \$3,886,536 | \$4,365,264 | \$3,869,168 |
| 602,470 | | | | | Positions established from lump sum appropriation | | 70,606 | | |
| | | | | | New positions | | | 192,339 | |
| \$3,679,318 | | —\$16,575 | \$3,662,743 | \$3,618,732 | Total Salaries | 1 | \$3,957,142 | \$4,557,603 | \$3,869,168 |
| \$93,750 | | \$37,600 | \$131,350 | \$125,631 | Materials and Supplies | | \$101,000 | \$226,375 | \$121,000 |
| \$332,050 | \$85 | \$512,720 | \$844,855 | \$835,202 | Services Other Than Personal | | \$365,300 | \$973,065 | \$623,415 |
| Maintenance of Property— | | | | | | | | | |
| \$7,000 | | \$12,275 | \$19,275 | \$16,052 | Recurring | | \$12,000 | \$20,200 | \$14,000 |
| 46,000 | \$626 | — 1,762 | 44,864 | 44,864 | Non-recurring and replacements .. | | 55,000 | 500 | 500 |
| \$53,000 | \$626 | \$10,513 | \$64,139 | \$60,916 | Total Maintenance of Property | | \$67,000 | \$20,700 | \$14,500 |
| Extraordinary— | | | | | | | | | |
| State Law Enforcement Planning | | | | | | | | | |
| | | | | | Agency Projects | | (\$15,556) | (\$4,444) | 2 |
| | | \$39,780 | \$39,780 | \$39,780 | Probation research | 90 | | 103,256 | |
| | | 88,169 | 88,169 | 88,169 | Judicial management information systems—Appellate Division ... | 90 | (18,845) | (44,444) | 2 |
| | | 9,211 | 9,211 | 9,211 | Court interpreters | 90 | | 87,952 | |
| \$74,783 | — 74,783 | | | | Court planning service | 90 | | | |
| | | 14,067 | 14,067 | 14,067 | Appellate staff project | 90 | { (26,681) } | { (10,000) } | 2 |
| | | 56,506 | 56,506 | 56,506 | Management program for the courts | 90 | (20,432) | 338,215 | |
| | | 4,945 | 4,945 | 4,945 | Volunteers in probation coordinator | 90 | (3,264) | (3,889) | 2 |
| | | 849 | 849 | 849 | Training coordinator, Judiciary ... | 90 | (5,112) | (5,555) | 2 |
| | | 7,023 | 7,023 | 7,023 | Judicial training programs | 90 | (5,835) | (22,222) | 2 |
| | | 7,432 | 7,432 | 7,432 | Training for probation officers and probation staff | 90 | (8,333) | (6,000) | 2 |
| | | | | | Study of sentencing disparity | 90 | | 6,512 | |
| | | | | | Plea bargaining and technical assistance | 90 | (16,667) | (16,667) | 2 |
| | | | | | New Jersey juror orientation film. | 90 | (4,100) | | |
| | | | | | Juvenile and domestic relations ... | 90 | (4,100) | | |
| | | | | | Probation management information system | 90 | | (4,444) | 2 |
| | | | | | Improved judicial evaluative research | 90 | | (5,556) | 2 |
| | | | | | Office of public information and press relations | 90 | | (5,556) | 2 |
| | | | | | Computer aided transcriptions ... | 90 | | (6,111) | 2 |
| 20,000 | | 10,000 | 30,000 | 30,000 | Compensation awards | 90 | | (8,889) | 2 |
| | \$185,021 | —185,021 | | | Control | 90 | 10,000 | 40,000 | 30,000 |
| | | 455 | 455 | 455 | Claims | 10 | | | |
| \$94,783 | \$185,021 | —\$21,367 | \$258,437 | \$258,437 | Total Extraordinary | | \$10,000 | \$853,480 | \$30,000 |
| \$2,100 | \$1,091 | \$4,353 | \$7,544 | \$7,246 | Additions and Improvements | | \$1,600 | \$35,980 | \$6,000 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | { \$97,160 } | | | | General Support | 90 | \$1,405,043 | \$1,549,000 | \$1,549,000 |
| | { R40,370 } | \$1,392,681 | \$1,530,211 | \$1,109,847 | Total Federal Funds | | \$1,405,043 | \$1,549,000 | \$1,549,000 |
| | \$137,530 | \$1,392,681 | \$1,530,211 | \$1,109,847 | Grand Total | | \$5,907,085 | \$8,216,203 | \$6,213,083 |
| \$4,255,001 | \$324,353 | \$1,919,925 | \$6,499,279 | \$6,016,011 | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$57,581 for 1975-76 salary program, for comparison purposes.

² See Law Enforcement Planning program element.

970. THE JUDICIARY—Continued
JUDICIAL AFFAIRS
73300. COURT ADMINISTRATION

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Direc-

tor of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | 58 | 81 | 84 | 115 | 89 |
| Legal Services | 30 | 32 | 34 | 43 | 38 |
| Probation Services | 4 | 4 | 4 | 5 | 4 |
| Management Services | 24 | 45 | 46 | 67 | 47 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending 1976 — June 30, 1977 — | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|---------------------------------------|--------------------------------|--------------------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Key | Adjusted Approp. | Requested Recom- mended |
| \$501,639 | \$103,601 | — \$54,642 | \$550,598 | \$523,741 | Legal Services | 10 | \$570,974 | \$839,036 \$680,950 |
| 66,323 | 4,352 | 5,646 | 76,321 | 70,463 | Probation Services | 20 | 79,610 | 106,165 89,268 |
| 524,846 | 38,289 | 24,439 | 587,574 | 568,212 | Management Services | 90 | 544,838 | 929,346 611,351 |
| \$1,092,808 | \$146,242 | — \$24,557 | \$1,214,493 | \$1,162,416 | Total Appropriation | | \$1,195,422 | \$1,874,547 \$1,381,569 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$792,745 | | \$27,800 | \$982,268 | \$961,942 | Officers and employees | | \$982,472 | \$1,142,573 \$1,072,074 |
| 136,046 | | | | | Positions established from lump sum appropriation | | | |
| 25,677 | | | | | Positions transferred from another subcategory | | 38,642 | 88,700 88,700 |
| | | | | | New positions | | | 293,019 |
| \$954,468 | | \$27,800 | \$982,268 | \$961,942 | <i>Total Salaries</i> | | <i>¹\$1,021,114</i> | <i>\$1,524,292 \$1,160,774</i> |
| \$45,700 | | \$23,950 | \$69,650 | \$59,381 | Materials and Supplies | | \$49,200 | \$75,200 \$59,400 |
| \$79,540 | | \$20,850 | \$100,390 | \$94,164 | Services Other Than Personal | | \$110,808 | \$163,025 \$122,525 |
| | | | | | Maintenance of Property— | | | |
| \$10,700 | | \$6,225 | \$16,925 | \$11,532 | Recurring | | \$11,600 | \$20,750 \$11,700 |
| 800 | \$15,584 | — 9,798 | 6,586 | 2,170 | Non-recurring and replacements .. | | 1,200 | 40,570 25,970 |
| \$11,500 | \$15,584 | — \$3,573 | \$23,511 | \$13,702 | <i>Total Maintenance of Property</i> | | <i>\$12,800</i> | <i>\$61,320 \$37,670</i> |
| | | | | | Extraordinary— | | | |
| | \$119,043 | — \$119,043 | | | Control | | | |
| | \$119,043 | — \$119,043 | | | <i>Total Extraordinary</i> | | | |
| \$1,600 | \$11,615 | \$25,459 | \$38,674 | \$33,227 | Additions and Improvements | | \$1,500 | \$50,710 \$1,200 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

¹ Includes allocation of \$21,358 for 1975-76 salary program, for comparison purposes.

SUMMARY BY PROGRAM

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------|-----------------------------------|---------------------|---------------------|---|------------------------------|---------------------|---------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$9,275,751 | \$380,427 | —\$274,706 | \$9,381,472 | \$9,257,026 | Judicial Affairs | | | |
| 4,255,001 | 186,823 | 527,244 | 4,969,068 | 4,906,164 | Court Operations | \$9,316,032 | \$11,016,767 | \$9,412,464 |
| 1,092,808 | 146,242 | — 24,557 | 1,214,493 | 1,162,416 | Court Support Services | 4,502,042 | 6,667,203 | 4,664,083 |
| | | | | | Court Administration | 1,195,422 | 1,874,547 | 1,381,569 |
| \$14,623,560 | \$713,492 | \$227,981 | \$15,565,033 | \$15,325,606 | Total Appropriation, The Judiciary | \$15,013,496 | \$19,558,517 | \$15,458,116 |

It is recommended that receipts in excess of those anticipated be appropriated.

STATE AID

100. DEPARTMENT OF LAW AND PUBLIC SAFETY**LAW ENFORCEMENT****11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID**

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State

from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.).

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|------------------|-------------------------------|-----------------|----------------|---|----------|---------------------------|----------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,000 | R\$405 | \$1 | \$2,406 | \$2,406 | Consumer Affairs—General | 10 | \$2,800 | \$2,700 | \$2,700 |
| \$2,000 | \$405 | \$1 | \$2,406 | \$2,406 | Sub-Total Appropriation .. | | \$2,800 | \$2,700 | \$2,700 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Grants-in-Aid—</i> | | | | | | | | | |
| \$1,800 | R\$405 | —\$53 | \$2,152 | \$2,152 | Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating | | \$2,500 | \$2,400 | \$2,400 |
| 200 | ..... | 53 | 253 | 253 | Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating | | 300 | 300 | 300 |
| \$2,000 | \$405 | ..... | \$2,405 | \$2,405 | Total Grants-in-Aid | | \$2,800 | \$2,700 | \$2,700 |

It is recommended that, in addition to the amount herein recommended, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, such additional sums, not in excess of 50% of the revenues received, as may be required to make payments pursuant to RS 51:8-13 and RS 4:11-48.

LAW ENFORCEMENT**11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES—STATE AID**

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects under-

taken by units of local government within the State. These block grant projects are for improvement of the criminal justice system and for the reduction of crime and delinquency.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|------------------|-------------------------------|------------------|------------------|--|----------|---------------------------|------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$633,000 | \$344,028 | —\$47,174 | \$929,854 | \$558,632 | Law Enforcement Planning | 20 | \$734,800 | \$789,589 | \$685,000 |
| \$633,000 | \$344,028 | —\$47,174 | \$929,854 | \$558,632 | Sub-Total Appropriation .. | | \$734,800 | \$789,589 | \$685,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Grants-in-Aid—</i> | | | | | | | | | |
| \$595,000 | \$344,028 | —\$47,174 | \$891,854 | \$524,379 | For 50% of the non-Federal share of Law Enforcement Assistance Action Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act | | \$696,300 | \$739,500 | \$640,000 |
| 38,000 | ..... | ..... | 38,000 | 34,253 | For 50% of the non-Federal share of Law Enforcement Assistance Planning Grant projects undertaken by local governments in compliance with the Federal Omnibus Crime Control and Safe Streets Act | | 38,500 | 50,089 | 45,000 |
| \$633,000 | \$344,028 | —\$47,174 | \$929,854 | \$558,632 | Total Grants-in-Aid | | \$734,800 | \$789,589 | \$685,000 |

It is recommended that the unexpended balances as of June 30, 1976 in these accounts be appropriated.

| | | | | | | | | | |
|------------------|------------------|------------------|------------------|------------------|---|--|------------------|------------------|------------------|
| \$635,000 | \$344,433 | —\$47,174 | \$932,259 | \$561,037 | Total Appropriation, Department of Law and Public Safety | | \$737,600 | \$792,289 | \$687,700 |
|------------------|------------------|------------------|------------------|------------------|---|--|------------------|------------------|------------------|

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

The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.

All moneys received from insurance companies of other states and countries (RS 54:17-4) under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the

home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

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

The revenues of four State taxes (1) Unincorporated Business Tax, (2) Retail Gross Receipts Tax, (3) Business Personal Property Tax, and (4) a portion of Corporation Tax, are distributed (C54:11D-1 et seq.) to municipalities which formerly derived revenues from the repealed local tax on personal property used in business.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------------|----------------------|---------------------------|----------------------|----------------------|--|---------------------------|----------------------|----------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$5,147,425 | ..... | ..... | \$5,147,425 | \$5,147,425 | PROGRAM ELEMENTS | | | |
| | | | | | Inheritance Tax Collections (County share) | | | |
| 8,888,512 | ..... | ..... | 8,888,512 | 8,888,512 | 10 | ..... | ..... | ..... |
| 25,000,000 | ..... | ..... | 25,000,000 | 25,000,000 | 20 | \$8,086,331 | \$7,725,663 | \$7,725,663 |
| | | | | | 40 | ..... | ..... | ..... |
| <u>\$39,035,937</u> | <u>.....</u> | <u>.....</u> | <u>\$39,035,937</u> | <u>\$39,035,937</u> | Sub-Total Appropriation | | | |
| | | | | | | <u>\$8,086,331</u> | <u>\$7,725,663</u> | <u>\$7,725,663</u> |
| <i>Distribution by Object</i> | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | |
| \$3,300,000 | | | | | <i>Payments to counties (5% of inheritance taxes)</i> | | | |
| s1,847,425 | ..... | ..... | \$5,147,425 | \$5,147,425 | 10 | ..... | ..... | ..... |
| 8,780,216 | ..... | ..... | 8,888,512 | 8,888,512 | 20 | \$8,086,331 | \$7,725,663 | \$7,725,663 |
| s108,296 | ..... | ..... | 25,000,000 | 25,000,000 | 40 | ..... | ..... | ..... |
| | | | | | <i>Distribution of 10% of net sales tax revenues to municipalities</i> | | | |
| <u>\$39,035,937</u> | <u>.....</u> | <u>.....</u> | <u>\$39,035,937</u> | <u>\$39,035,937</u> | Total Extraordinary | | | |
| | | | | | | <u>\$8,086,331</u> | <u>\$7,725,663</u> | <u>\$7,725,663</u> |
| OTHER RELATED APPROPRIATIONS | | | | | | | | |
| All Other Funds | | | | | | | | |
| { \$25,385,260 } | | | | | <i>Other Distributed Revenues ..</i> | | | |
| { R151,910,047 } | ..... | ..... | \$177,295,307 | \$141,123,653 | 50 | \$110,285,188 | \$110,635,188 | \$110,635,188 |
| | | | | | Total All Other Funds ... | | | |
| <u>\$177,295,307</u> | <u>.....</u> | <u>.....</u> | <u>\$177,295,307</u> | <u>\$141,123,653</u> | | <u>\$110,285,188</u> | <u>\$110,635,188</u> | <u>\$110,635,188</u> |
| <u>\$39,035,937</u> | <u>\$177,295,307</u> | <u>.....</u> | <u>\$216,331,244</u> | <u>\$180,159,590</u> | Grand Total | | | |
| | | | | | | <u>\$118,371,519</u> | <u>\$118,360,851</u> | <u>\$118,360,851</u> |

It is recommended that in addition to the amount hereinabove, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-1 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the Unincorporated Business Tax, Business Personal Property Tax, Retail Gross Receipts Tax, and the Corporation Business Tax as may be required for payment to the local taxing districts (C54:11D-1 et seq.).

It is further recommended that notwithstanding the provisions of Chapter 170, PL 1975 there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that notwithstanding the provisions of Chapter 171, PL 1975, there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

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

The Director, Division of Taxation, determines an amount equal to one-half of the amount allowed by each taxing district for senior citizens' tax deductions and certifies these amounts to the State Treasurer on or before September 15 of each year. On or before November 1, of each year, warrants are drawn by the State Comptroller in favor of each taxing district.

The Consolidated Police and Firemen's Pension Fund was

established (RS 43:16-1 et seq.), to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared— $\frac{2}{3}$ by the participating municipalities and $\frac{1}{3}$ by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|---------------------|----------------------------------|---------------------|---------------------|--|-------------------|------------------------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 69 | 69 | 69 | ..... | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recom- mended |
| | \$1,372,954 | —\$1,371,738 | \$1,216 | | Storm Relief | 20 | | | |
| \$14,000,000 | | 583,643 | 13,416,357 | \$13,416,356 | Reimbursements—Senior Citizens' Tax Deductions | 30 | \$14,000,000 | \$14,000,000 | \$14,000,000 |
| 433,125 | | | 433,125 | 428,448 | County Boards of Taxation | 40 | 433,125 | | |
| 4,346,132 | | | 4,346,132 | 4,346,132 | Consolidated Police and Firemen's Pension Fund | 50 | 4,459,627 | 5,353,852 | 5,353,852 |
| <u>\$18,779,257</u> | <u>\$1,372,954</u> | <u>—\$1,955,381</u> | <u>\$18,196,830</u> | <u>\$18,190,936</u> | Sub-Total Appropriation | | <u>\$18,892,752</u> | <u>\$19,353,852</u> | <u>\$19,353,852</u> |
| | | | | | Distribution by Object | | | | |
| | | | | | Salaries— | | | | |
| \$433,125 | | | \$433,125 | \$428,448 | County Tax Boards members (69) | 40 | \$433,125 | | |
| \$433,125 | | | \$433,125 | \$428,448 | Total Salaries | | \$433,125 | | |
| | | | | | Extraordinary— | | | | |
| | \$1,222,954 | —\$1,221,738 | \$1,216 | | Payment of storm relief claims | 20 | | | |
| | 150,000 | —150,000 | | | Passaic River Basin study | 20 | | | |
| \$14,000,000 | | 583,643 | 13,416,357 | \$13,416,356 | State reimbursement to municipali- ties for one-half of the senior citi- zen tax deduction | 30 | { \$7,000,000 } { \$7,000,000 } | { \$14,000,000 } | { \$14,000,000 } |
| 4,346,132 | | | 4,346,132 | 4,346,132 | State contribution to Consolidated Police and Firemen's Pension Fund | 50 | 4,459,627 | 5,353,852 | 5,353,852 |
| <u>\$18,346,132</u> | <u>\$1,372,954</u> | <u>—\$1,955,381</u> | <u>\$17,763,705</u> | <u>\$17,762,488</u> | Total Extraordinary | | <u>\$18,459,627</u> | <u>\$19,353,852</u> | <u>\$19,353,852</u> |
| It is recommended that there be appropriated such additional sums as may be required for State reimbursement to municipalities for one-half of the senior citizens' tax deduction. | | | | | | | | | |
| It is further recommended that notwithstanding the provisions of RS 54:3-1 et seq. salaries of County tax board members be paid by the respective counties. | | | | | | | | | |
| <u>\$57,815,194</u> | <u>\$1,372,954</u> | <u>—\$1,955,381</u> | <u>\$57,232,767</u> | <u>\$57,226,873</u> | Total Appropriation, Department of the Treasury | | <u>\$26,979,083</u> | <u>\$27,079,515</u> | <u>\$27,079,515</u> |

360. DEPARTMENT OF HEALTH
COMMUNITY HEALTH PROGRAMS
23200. LOCAL HEALTH SERVICES—STATE AID

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|--------------------------|-----------------------------------|--------------------|-------------|---|-------------------|-----------------------------|---|-------------------------------|
| Budgeted Positions | | | | | 11 | 11 | 11 | 10 | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENT | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| \$4,261,685 | \$340,120 | ..... | \$4,601,805 | \$4,324,492 | Local Health Services | 10 | \$2,332,013 | \$4,944,393 | ..... |
| \$4,261,685 | \$340,120 | ..... | \$4,601,805 | \$4,324,492 | Sub-Total Appropriation, Department of Health | | \$2,332,013 | \$4,944,393 | ..... |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | <i>Salaries—</i> | | | | |
| \$159,318 | ..... | — \$600 | \$158,718 | \$127,470 | Officers and employees | | \$162,093 | \$154,441 | ..... |
| \$159,318 | ..... | — \$600 | \$158,718 | \$127,470 | Total Salaries | | ¹ \$162,093 | \$154,441 | ..... |
| \$900 | ..... | ..... | \$900 | \$786 | Materials and Supplies | | \$960 | \$1,060 | ..... |
| \$11,467 | ..... | \$600 | \$12,067 | \$11,795 | Services Other Than Personal | | \$15,960 | \$13,350 | ..... |
| | | | | | <i>Extraordinary—</i> | | | | |
| \$525,000 | ..... | ..... | \$525,000 | \$523,996 | Basic health services | 10 | \$525,000 | \$525,000 | ..... |
| 200,000 | ..... | ..... | 200,000 | 163,218 | Special projects and development .. | 10 | \$200,000 | 200,000 | ..... |
| 3,365,000 | ..... | \$250,000 | 3,615,000 | 3,497,227 | Equalization aid | 10 | \$1,428,000 | 4,050,542 | ..... |
| ..... | { \$267,567 R72,553 } | —250,000 | 90,120 | ..... | Control | 10 | ..... | ..... | ..... |
| \$4,090,000 | \$340,120 | ..... | \$4,430,120 | \$4,184,441 | Total Extraordinary | | \$2,153,000 | \$4,775,542 | ..... |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated for monitoring of local programs.

¹ Includes allocation of \$2,557 for 1975-76 salary program, for comparison purposes.

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES
29100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—STATE AID

| APPROPRIATION DATA | | | | | | | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|-------------|-----------------------------|---|------------------|
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| | | \$700,000 | \$700,000 | \$700,000 | Office of the Commissioner | 10 | ..... | ..... | ..... |
| | | \$700,000 | \$700,000 | \$700,000 | Sub-Total Appropriation ... |  | ..... | ..... | ..... |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | <i>Extraordinary—</i> | | | | |
| | | \$700,000 | \$700,000 | \$700,000 | For payment to the Hudson County Board of Freeholders for emer- gency aid to certain hospitals (PL 1972, c. 213) | 10 | ..... | ..... | ..... |
| | | \$700,000 | \$700,000 | \$700,000 | Total Extraordinary ..... |  | ..... | ..... | ..... |
| \$4,261,685 | \$340,120 | \$700,000 | \$5,301,805 | \$5,024,492 | Total Appropriation, Depart- ment of Health | | \$2,332,013 | \$4,944,393 | ..... |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|--|-----------------------------|---|-----------------------------------|-------------------------------|
| Budgeted Positions | | | | | 21 | 21 | 21 | 23 | ..... |
| Marine Lands Management | | | | | 21 | 21 | 21 | 23 | ..... |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | 1977 Recom- mended | |
| | | | | | PROGRAM SUBCATEGORIES AND ELEMENTS | | | | |
| \$1,316,000 | \$3,034,000 | ..... | \$4,350,000 | \$50,000 | 41300. Resource Management | | | | |
| 1,944,351 | 3,399,106 | —\$799,970 | 4,543,487 | 2,021,153 | Water Supply and Flood Plain Management | | | | |
| ..... | ..... | ..... | ..... | ..... | 10 | ..... | \$27,000,000 | ..... |  |
| 675,000 | 13,849 | ..... | 688,849 | 618,065 | 30 | \$783,713 | 5,393,530 | ..... |  |
| ..... | 65,000 | ..... | 65,000 | 65,000 | 41400. Pollution Control | | | | |
| \$3,935,351 | \$6,511,955 | —\$799,970 | \$9,647,336 | \$2,754,218 | Public Waste Water Facilities ... | | | | |
| | | | | | 60 | ..... | 50,000,000 | ..... |  |
| | | | | | 49100. Department Management | | | | |
| | | | | | Department Management and Ad- ministrative Services | | | | |
| | | | | | 10 | ..... | 700,000 | \$150,000 | |
| | | | | | 20 | ..... | ..... | ..... |  |
| | | | | | Total Appropriation, Depart- ment of Environmental Protection | | | | |
| | | | | | | \$783,713 | \$83,093,530 | \$150,000 | |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | <i>Salaries—</i> | | | | |
| \$219,126 | ..... | — \$1,992 | \$217,134 | \$212,025 | Officers and employees | | | | |
| ..... | ..... | ..... | ..... | ..... | New positions | | | | |
| \$219,126 | ..... | — \$1,992 | \$217,134 | \$212,025 | <i>Total Salaries</i> | | | | |
| \$22,200 | ..... | — \$5,401 | \$16,799 | \$11,650 | | \$240,063 | \$239,413 | ..... |  |
| \$13,800 | ..... | \$2,790 | \$16,590 | \$14,549 |  | ..... | 18,942 | ..... |  |
| | | | | | | \$240,063 | \$258,355 | ..... |  |
| | | | | | <i>Materials and Supplies</i> | | | | |
| | | | | | | \$13,400 | \$16,100 | ..... |  |
| | | | | | <i>Services Other Than Personal ...</i> | | | | |
| | | | | | | \$13,950 | \$21,900 | ..... |  |
| | | | | | <i>Maintenance of Property—</i> | | | | |
| \$8,500 | ..... | \$1,710 | \$10,210 | \$7,558 | Recurring | | | | |
| 5,250 | ..... | 1,400 | 6,650 | 6,350 | Non-recurring and replacements | | | | |
| \$13,750 | ..... | \$3,110 | \$16,860 | \$13,908 | | \$9,050 | \$11,100 | ..... |  |
| | | | | | | 7,250 | 11,350 | ..... |  |
| | | | | | <i>Total Maintenance of Property</i> | | | | |
| | | | | | | \$16,300 | \$22,450 | ..... |  |
| | | | | | <i>Extraordinary—</i> | | | | |
| \$1,316,000 | \$2,634,000 | ..... | \$3,950,000 | ..... | Passaic River basin flood control projects (C58:16B-1 et seq.) .. | | | | |
| ..... | 50,000 | ..... | 50,000 | \$50,000 | 10 | ..... | ..... | ..... |  |
| ..... | 200,000 | ..... | 200,000 | ..... | 10 | ..... | ..... | ..... |  |
| | | | | | Reconstruct and raise the eleva- tion of dike at the Repaupo Creek Watershed, contingent upon the balance of the cost to be paid from non-State fund sources | | | | |
| ..... | 150,000 | ..... | 150,000 | ..... | 10 | ..... | ..... | ..... |  |
| | | | | | Establish an emergency flood control project in Pennsauken Township including but not limited to diking and bulk- heading of streams in the area, as the Commissioner may deem necessary, to eliminate the flooding problem | | | | |
| ..... | R 2,813 | ..... | 2,813 | ..... | 10 | ..... | ..... | ..... |  |
| ..... | {2,870,275} | ..... | ..... | ..... | 10 | ..... | \$27,000,000 | ..... |  |
| 1,675,000 | {R451,946} | —\$788,000 | 4,209,221 | 1,738,672 | 30 | ..... | ..... | ..... |  |
| | | | | | Shore protection projects, con- tingent upon no less than 50% participation by local governments (State share) (C12:6A-1 et seq.) | | | | |
| | | | | | 30 | \$500,000 | 5,000,000 | ..... |  |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-------------|---|---------------------------|-----------------------|--------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| ..... | ..... | ..... | ..... | ..... | Keansburg, operation and main- tenance of hurricane and beach erosion control structures | 30 | ..... | \$70,000 | ..... |
| ..... | \$29,935 | ..... | \$29,935 | \$29,935 | Lake Hopatcong weed control (PL 1973, c. 379) | 30 | ..... | ..... | ..... |
| \$150,000 | 2,726 | ..... | 152,726 | 150,000 | Sewerage facilities construction For transfer to the Agricultural Experiment Station for aerial spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate | 60 | ..... | 50,000,000 | ..... |
| 350,000 | ..... | ..... | 350,000 | 350,000 | For transfer to the Agricultural Experiment Station for mos- quito control and extermination (C26:9-12.6) | 10 | ..... | 150,000 | ..... |
| 25,000 | ..... | ..... | 25,000 | 25,000 | For transfer to the Agricultural Experiment Station for mos- quito control on State-owned land | 10 | ..... | 425,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Mosquito control and research .. | 10 | ..... | 25,000 | ..... |
| 150,000 | 11,123 | ..... | 161,123 | 93,065 | Aid to local environmental agencies (C13:1H-7) | 10 | ..... | ..... | \$150,000 |
| ..... | 65,000 | ..... | 65,000 | 65,000 | Road elevation—Washington Township—Mercer County (PL 1974, c. 20) | 10 | ..... | 100,000 | ..... |
| ..... | 44,137 | — 10,477 | 33,660 | ..... | Control | 20 | ..... | ..... | ..... |
| \$3,666,000 | \$6,511,955 | —\$798,477 | \$9,379,478 | \$2,501,672 | Total Extraordinary | | \$500,000 | \$82,770,000 | \$150,000 |
| \$475 | ..... | ..... | \$475 | \$414 | Additions and Improvements ..... |  | ..... | \$4,725 | ..... |

It is recommended that the unexpended balance as of June 30, 1976 in these accounts, excluding Reconstruct and raise the elevation of dike at Repaupo Creek Watershed and Establish an emergency flood control project in Pennsauken Township, be appropriated.

It is further recommended that the amount provided in the Mosquito control and research account not be expended or contracted for without the approval of an Interdepartmental Committee consisting of the Commissioners of Environmental Protection and Health, the Secretary of Agriculture, and the Director, Division of Budget and Accounting, or their designated representatives.

¹ Includes allocation of \$3,925 for 1975-76 salary program, for comparison purposes.

500. DEPARTMENT OF EDUCATION
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

These programs support the general activities of public and non-public elementary and secondary education. Activities include cash grants for operating and capital costs, existence of an emergency, Teachers' Pension and Annuity Fund, pupil transportation, support of children resident on State property, school safety, and special education.

Additional cash grants are provided for the following programs: pilot programs for pre-school handicapped children, school lunch programs, selected vocational activities, public, area and research libraries, and support of museum services by the Newark Museum Association.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Budgeted Positions | 35 | 35 | 40 | 44 | 40 |
| Special Education | 20 | 20 | 21 | 22 | 21 |
| School and Non-School Nutrition Programs | 4 | 4 | 8 | 11 | 8 |
| State Library | 11 | 11 | 11 | 11 | 11 |
| Authorized Positions | 9 | 9 | 9 | 10 | 10 |
| Total Positions | 44 | 44 | 49 | 54 | 50 |

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977— | | |
|---------------------------|---------------------|---------------------------|----------------------|----------------------|--|----------|--------------------------------|----------------------|----------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$459,108,284 | \$250,000 | — \$19,617 | \$459,338,667 | \$459,075,020 | State School Incentive Equalization Aid | 10 | \$438,808,284 | \$567,355,718 | \$431,808,284 |
| 64,071,008 | ..... | 16,300 | 64,087,308 | 62,488,008 | Special Education | 20 | 63,019,323 | 82,245,127 | 63,021,892 |
| 172,428,936 | ..... | ..... | 172,428,936 | 167,561,439 | Teachers' Pension and Annuity Fund | 30 | 196,388,340 | 215,657,007 | 215,657,007 |
| 40,026,808 | 5,421,856 | ..... | 45,448,664 | 42,002,460 | School Facility Program | 40 | 34,684,763 | 33,007,075 | 33,007,075 |
| 46,034,067 | ..... | — 228,200 | 45,805,867 | 43,762,642 | Pupil Transportation | 50 | 45,050,788 | 58,435,645 | 37,070,000 |
| ..... | 15,000,010 | ..... | 15,000,010 | 3,515,139 | Aid for Non-Public Education | 60 | 3,678,750 | 3,500,000 | 3,500,000 |
| 3,436,987 | ..... | ..... | 3,436,987 | 3,293,816 | Adult and Continuing Education | 70 | 3,379,533 | 4,152,727 | ..... |
| 100,000 | ..... | ..... | 100,000 | 50,000 | Early Childhood Program | 80 | ..... | ..... | ..... |
| 4,932,374 | ..... | ..... | 4,932,374 | 4,207,021 | Other Grants-in-Aid | 90 | 4,572,568 | 5,448,832 | 4,234,545 |
| \$790,138,464 | \$20,671,866 | — \$231,517 | \$810,578,813 | \$785,955,545 | Sub-Total Appropriation, Department of Education | | \$789,582,349 | \$969,802,131 | \$788,298,803 |
| ..... | ..... | ..... | ..... | ..... | <i>Less:</i> | | | | |
| | | | | | Allocation to local school districts of 25% of the cost of employer liability for pension and other fringe benefits for local school employees | | | | \$53,914,252 |
| \$790,138,464 | \$20,671,866 | — \$231,517 | \$810,578,813 | \$785,955,545 | <i>Net Sub-Total Appropriation, Department of Education</i> | | \$789,582,349 | \$969,802,131 | \$734,384,551 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | Salaries— | | | | |
| \$344,718 | ..... | \$16,300 | \$361,018 | \$360,986 | Officers and employees | | \$374,558 | \$402,074 | \$392,074 |
| ..... | ..... | ..... | ..... | ..... | New positions | | 14,947 | 17,303 | ..... |
| \$344,718 | ..... | \$16,300 | \$361,018 | \$360,986 | <i>Total Salaries</i> | | ¹ \$389,505 | \$419,377 | \$392,074 |
| \$1,000 | ..... | ..... | \$1,000 | \$450 | Materials and Supplies | | \$1,000 | ..... | ..... |
| \$25,010 | ..... | ..... | \$25,010 | \$24,949 | Services Other Than Personal .. | | \$25,600 | \$25,750 | \$25,000 |
| ..... | ..... | \$254,000 | \$254,000 | \$254,000 | Extraordinary— | | | | |
| | | | | | Newark school district task force ..... |  | ..... | ..... | ..... |
| \$388,000 | ..... | — 211,200 | 176,800 | 133,575 | Computerized bus scheduling .. | | \$200,000 | ..... | ..... |
| 100,000 | ..... | ..... | 100,000 | 50,000 | Early childhood education service project ..... |  | ..... | ..... | ..... |
| \$488,000 | ..... | \$42,800 | \$530,800 | \$437,575 | <i>Total Extraordinary</i> | | \$200,000 | ..... | ..... |
| | | | | | Grants-in-Aid | | | | |
| \$459,108,284 | \$250,000 | — \$273,617 | \$459,084,667 | \$458,821,020 | Equalization and incentive aid (NJS 18A :58-1 et seq.) ... | | \$320,408,284 | \$567,355,718 | \$431,808,284 |
| ..... | ..... | ..... | ..... | ..... | Minimum aid portion of equalization incentive aid | | s118,400,000 { 51,521,812 } | ..... | ..... |
| 63,702,930 | ..... | ..... | 63,702,930 | 62,103,719 | Special education program ... | | { s11,083,006 } | 81,800,000 | 62,604,818 |
| 32,282,558 | ..... | ..... | 32,282,558 | 32,140,565 | Equalization and incentive building aid (NJS 18A :58-1 et seq.) | | 22,982,558 { 36,902,130 } | 19,383,951 | 19,383,951 |
| 45,646,067 | ..... | — 17,000 | 45,629,067 | 43,629,067 | Pupil transportation | | { s7,948,658 } | 58,435,645 | 37,070,000 |
| \$600,739,839 | \$250,000 | — \$290,617 | \$600,699,222 | \$596,694,371 | <i>Sub-Total</i> | | \$569,246,448 | \$726,975,314 | \$550,867,053 |

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|---------------|--|---------------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$7,744,250 | \$5,421,856 | | \$13,166,106 | \$9,861,895 | School building aid debt service | \$11,702,205 | \$13,623,124 | \$13,623,124 |
| | { 15,000,000 } | | | | | { 3,037,500 } | | |
| | R10 | | 15,000,010 | 3,515,139 | Aid to non-public education .. | { s 641,250 } | 3,500,000 | 3,500,000 |
| | | | | | | { 944,378 } | | |
| 1,300,000 | | | 1,300,000 | 1,294,334 | High school equivalency | { s 320,058 } | 1,580,000 | |
| | | | | | | { 778,382 } | | |
| 1,071,859 | | | 1,071,859 | 972,760 | Adult education | { s 263,356 } | 1,275,252 | |
| 889,000 | | | 889,000 | 858,479 | Adult literacy | 889,000 | 1,107,000 | |
| 176,128 | | | 176,128 | 168,243 | Evening schools for foreign- | { 137,737 } | | |
| { 200,000 } | | | | | born residents | { s 46,622 } | 190,475 | |
| { s 595,000 } | | | 795,000 | 795,000 | Emergency fund | 200,000 | 200,000 | 200,000 |
| | | | | | | { 1,093,039 } | | |
| 962,390 | | | 962,390 | 273,626 | Children resident in institutions | { s 245,492 } | 1,032,108 | 1,032,108 |
| 514,546 | | | 514,546 | 478,511 | Children resident on State- | { 404,975 } | | |
| | | | | | owned property | { s 90,864 } | 597,675 | 495,839 |
| | | | | | | { 2,045,904 } | | |
| 2,557,788 | | | 2,557,788 | 2,557,788 | Public school safety act | { s 460,694 } | 3,514,049 | 2,506,598 |
| 100,000 | | | 100,000 | 100,000 | County audio-visual aid centers | 30,000 | 105,000 | |
| \$616,850,800 | \$20,671,866 | —\$290,617 | \$637,232,049 | \$617,570,146 | Sub-Total Grants-in-Aid .. | \$592,577,904 | \$753,699,997 | \$572,224,722 |
| | | | | | Less: | | | |
| | | | | | Allocation to local school districts of 25% of the cost of employer liability for pension and other fringe benefits for local school employees | | | \$53,914,252 |
| \$616,850,800 | \$20,671,866 | —\$290,617 | \$637,232,049 | \$617,570,146 | Net Sub-Total Appropriation, Department of Education | \$592,577,904 | \$753,699,997 | \$518,310,470 |
| | | | | | Teachers' Pension and Annuity Fund | | | |
| \$58,177,043 | | \$740,489 | \$58,917,532 | \$58,917,532 | Normal contribution | \$71,597,527 | | |
| 25,435,494 | | | 25,435,494 | 25,435,494 | Accrued liability | 25,435,494 | | |
| 186,810 | | | 186,810 | 186,810 | Payment on behalf of local employee veterans appointed after January 1, 1955 | 186,810 | \$115,057,007 | \$115,057,007 |
| 6,759,589 | | — 740,489 | 6,019,100 | 6,019,100 | Premium for non-contributory insurance | 8,054,692 | | |
| 72,400,000 | | | 72,400,000 | 68,006,503 | Social security tax | 77,200,000 | 82,400,000 | 82,400,000 |
| 9,470,000 | | | 9,470,000 | 8,996,000 | Pension Increase Act | 12,600,000 | | |
| | | | | | Accelerated CPI adjustment—Pension Increase Act | 1,313,817 | 18,200,000 | 18,200,000 |
| \$172,428,936 | | | \$172,428,936 | \$167,561,439 | Sub-Total Teachers' Pension and Annuity Fund .. | \$196,388,340 | \$215,657,007 | \$215,657,007 |
| \$789,279,736 | \$20,671,866 | —\$290,617 | \$809,660,985 | \$785,131,585 | Total Grants and Subsidies | \$788,966,244 | \$969,357,004 | \$733,967,477 |

It is recommended that of the amount hereinabove included in the Equalization and incentive aid account (NJS 18A:58-1 et seq.), not more than \$200,000 be used for administrative expenses.

It is further recommended that the unexpended balance as of June 30, 1976 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that notwithstanding any other provisions of law, the cost of employer contributions to the Teachers' Pension and Annuity Fund and the employer share of Social Security tax be shared with local school districts on the basis of 25% local-75% State, and that the local share to be assumed by each school district be determined by multiplying the amount to be paid by all school districts, by the quotient obtained by dividing the amount of each district's 1975 first quarter Social Security wage report for members of the Teachers' Pension and Annuity Fund by the amount of such wage report for all school districts in the State, less a credit of 25% of the amount transmitted to the State in the fiscal year 1976 for contributions paid on behalf of employees hired pursuant to the Federal Elementary and Secondary Education Act of 1965 as amended, but that in no case shall the local share so calculated exceed the total amount of State aid payable for formula aid, transportation aid, and atypical pupil aid; and that the local district share, delineated above, be deducted from the amount of State aid grants which would otherwise be payable, as hereinabove provided.

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

It is further recommended that the sum in the Social Security Tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that, notwithstanding the provisions of any other law, the sum recommended for the State contribution to Teachers' Pension and Annuity Fund be paid to the fund as follows: ½ of such sum be paid not later than December 31, 1976 and ½ of such sum be paid not later than June 30, 1977, and with any earnings received from the investment or deposit of such sum during the period July 1, 1976 through the date of such payment.

It is further recommended that the sum in the Pension Increase Act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that effective with the benefit payments for the month of January 1977, the Pension Increase Program make its disbursements on the basis of the most current Consumer Price Index available before December 1, 1976 for the calendar year September 1975 to August 1976, when the Director of the Division of Pensions is required, in accordance with the provisions of NJSA 43:3B-4, to send billings to local employers for the coming fiscal year.

¹ Includes allocation of \$6,247 for 1975-76 salary program, for comparison purposes.

^a Represents continued reallocation under the Supreme Court order of May 23, 1975. The following represents the grants-in-aid and associated moneys necessary to fund PL 1975, c. 212 if upheld by the Supreme Court.

| | |
|--------------------------------------|----------------------|
| Equalization and incentive aid | \$568,093,418 |
| Minimum aid | 54,639,464 |
| Building aid | 48,304,123 |
| Transportation aid | 77,914,193 |
| Atypical pupil aid | 74,000,000 |
| Compensatory | 33,002,999 |
| Bilingual | 4,536,719 |
| Local vocational | 4,076,775 |
| Other provisions | 1,500,000 |
| Total Aid Programs | \$866,067,691 |

32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED

| Year Ending June 30, 1975 | | | | | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|---|-----------------------------|------------------------------|--------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$1,000,000 | | | \$1,000,000 | \$999,834 | PROGRAM ELEMENT | | | |
| | | | | | Programs for the Disadvantaged and Handicapped | 10 | \$900,000 | \$1,900,000 |
| | | | | | | | | \$900,000 |
| \$1,000,000 | | | \$1,000,000 | \$999,834 | Sub-Total Appropriation, Department of Education | | \$900,000 | \$1,900,000 |
| | | | | | | | | \$900,000 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Grants-in-Aid | | | |
| \$1,000,000 | | | \$1,000,000 | \$999,834 | Pilot project for pre-school education for the handicapped | | s\$900,000 | \$1,900,000 |
| | | | | | | | | 900,000 |
| \$1,000,000 | | | \$1,000,000 | \$999,834 | <i>Total Grants-in-Aid</i> | | \$900,000 | \$1,900,000 |
| | | | | | | | | \$900,000 |

32400. PROGRAMS FOR SCHOOL NUTRITION

| PROGRAM ELEMENT | | | | | Ref. Key | 1976 Adjusted Approp. | 1977 Requested | 1977 Recommended |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|-----------------------------|------------------------|---------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | | |
| \$10,029,087 | | \$5,175 | \$10,034,262 | \$8,185,322 | School and Non-School Nutri- tion Programs | 10 | \$9,430,035 | \$11,061,649 |
| | | | | | | | | \$9,431,514 |
| \$10,029,087 | | \$5,175 | \$10,034,262 | \$8,185,322 | Sub-Total Appropriation, Department of Education | | \$9,430,035 | \$11,061,649 |
| | | | | | | | | \$9,431,514 |
| | | | | | <i>Distribution by Object</i> | | | |
| | | | | | Salaries— | | | |
| \$50,211 | | \$5,175 | \$55,386 | \$54,829 | Officers and employees | | \$58,421 | \$120,514 |
| | | | | | New positions | | 57,341 | 40,671 |
| \$50,211 | | \$5,175 | \$55,386 | \$54,829 | <i>Total Salaries</i> | | ² \$115,762 | \$161,185 |
| | | | | | | | | \$117,514 |
| \$1,664 | | | \$1,664 | \$1,663 | Materials and Supplies | | \$2,000 | \$2,700 |
| | | | | | | | | \$2,000 |
| \$9,773 | | | \$9,773 | \$7,524 | Services Other Than Personal | | \$12,273 | \$16,225 |
| | | | | | | | | \$12,000 |
| | | | | | Grants-in-Aid | | | |
| \$9,967,439 | | | \$9,967,439 | \$8,121,306 | State school lunch aid | | \$9,300,000 | \$10,881,539 |
| | | | | | | | | \$9,300,000 |
| \$9,967,439 | | | \$9,967,439 | \$8,121,306 | <i>Total Grants-in-Aid</i> | | \$9,300,000 | \$10,881,539 |
| | | | | | | | | \$9,300,000 |

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | | 1976 | | | |
|---------------------------------|------------------------------------|----------------------------------|--------------------|--------------|---|------------------------------|-------------------|---|--------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Ref. Adjusted Key Approp. | 1976 Requested | Year Ending June 30, 1977 Recommended | |
| | { \$3,048,673 } { R47,681,014 } | — | \$41,062 | \$50,688,625 | \$50,687,023 | | | | |
| | | | | | School and Non-School Nutri- tion Programs | 10 | \$55,012,000 | \$55,012,000 | \$55,012,000 |
| | \$50,729,687 | — | \$41,062 | \$50,688,625 | \$50,687,023 | | \$55,012,000 | \$55,012,000 | \$55,012,000 |
| \$10,029,087 | \$50,729,687 | — | \$35,887 | \$60,722,887 | \$58,872,345 | | \$64,442,035 | \$66,073,649 | \$64,443,514 |

OTHER RELATED APPROPRIATIONS
Federal Funds

² Includes allocation of \$1,231 for 1975-76 salary program, for comparison purposes.

32500. CAREER DEVELOPMENT

PROGRAM ELEMENT

| | | | | | | | | | | |
|-------------------------------|--------------|----------|-----------------|---------------------|---------------------|---|----|--------------------|---------------------|--------------------|
| \$9,390,646 | ..... | — | \$46,161 | \$9,344,485 | \$9,336,896 | General Vocational Education | 10 | \$7,740,624 | \$10,011,088 | \$6,495,709 |
| 1,653,265 | ..... | ..... | ..... | 1,653,265 | 1,653,265 | Aid for Part-time County Vocational Schools | 20 | 1,705,950 | 1,791,248 | 1,791,248 |
| \$11,043,911 | ..... | — | \$46,161 | \$10,997,750 | \$10,990,161 | Sub-Total Appropriation, Department of Education | | \$9,446,574 | \$11,802,336 | \$8,286,957 |
| <i>Distribution by Object</i> | | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | | |
| \$1,392,021 | ..... | ..... | ..... | \$1,392,021 | \$1,392,021 | Interest on Public Building Construction Bonds (PL 1968, c. 128) | 10 | \$1,360,649 | \$1,308,709 | \$1,308,709 |
| 2,058,625 | ..... | ..... | ..... | 2,058,625 | 2,054,844 | Career development | | s 1,839,975 | 2,793,419 | 597,000 |
| \$3,450,646 | ..... | ..... | ..... | \$3,450,646 | \$3,446,865 | <i>Total Extraordinary</i> | | \$3,200,624 | \$4,102,128 | \$1,905,709 |
| <i>Grants-in-Aid</i> | | | | | | | | | | |
| \$4,000,000 | ..... | — | \$36,661 | \$3,963,339 | \$3,963,339 | Vocational education | | s\$4,000,000 | \$5,000,000 | \$4,000,000 |
| 1,653,265 | ..... | ..... | ..... | 1,653,265 | 1,653,265 | District and regional voca- tional schools | | s 1,705,950 | 1,791,248 | 1,791,248 |
| 450,000 | ..... | ..... | ..... | 450,000 | 450,000 | Work-study program | | s 450,000 | 550,000 | 500,000 |
| 90,000 | ..... | — | 9,500 | 80,500 | 80,500 | Schools for industrial educa- tion (PL 1971, c. 430) | | s 90,000 | 90,000 | 90,000 |
| 1,400,000 | ..... | ..... | ..... | 1,400,000 | 1,396,192 | New and extended vocational education programs on a 2/1, State/local matching basis |  | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | National Guard cooperative education |  | ..... | 268,960 | ..... |
| \$7,593,265 | ..... | — | \$46,161 | \$7,547,104 | \$7,543,296 | <i>Total Grants-in-Aid</i> | | \$6,245,950 | \$7,700,208 | \$6,381,248 |

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

PROGRAM ELEMENT

| | | | | | | | | | |
|---------------------------------|------------------|----------------|---------------------|---------------------|---|----|--------------------|---------------------|--------------------|
| \$10,391,408 | \$191,676 | \$1,000 | \$10,584,084 | \$10,186,880 | State Library and Historical Commission | 10 | \$7,577,700 | \$11,495,714 | \$5,245,714 |
| \$10,391,408 | \$191,676 | \$1,000 | \$10,584,084 | \$10,186,880 | Sub-Total Appropriation, Department of Education | | \$7,577,700 | \$11,495,714 | \$5,245,714 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Salaries—</i> | | | | | | | | | |
| \$51,157 | ..... | \$1,000 | \$52,157 | \$51,224 | Officers and employees | | \$55,669 | \$55,055 | \$55,055 |
| \$51,157 | ..... | \$1,000 | \$52,157 | \$51,224 | <i>Total Salaries</i> | | \$55,669 | \$55,055 | \$55,055 |
| \$4,500 | ..... | \$350 | \$4,850 | \$3,414 | Materials and Supplies | | \$4,850 | \$6,500 | \$4,255 |
| \$10,500 | ..... | — | \$350 | \$10,150 | Services Other Than Personal | | \$9,650 | \$25,000 | \$10,000 |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| \$600 | ..... | ..... | \$600 | \$599 | Recurring | | \$600 | \$1,000 | \$1,000 |
| \$600 | ..... | ..... | \$600 | \$599 | <i>Total Maintenance of Property</i> | | \$600 | \$1,000 | \$1,000 |

500. DEPARTMENT OF EDUCATION—Continued
30000. EDUCATION AND INTELLECTUAL DEVELOPMENT
STATE AID PROGRAMS

| Year Ending June 30, 1974 | | | | | Year Ending June 30, 1976 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|--------------|------------------------------------|-------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | 1975 Adjusted Approp. | Requested | Recom- mended |
| \$10,000 | | | \$10,000 | \$9,938 | Extraordinary— Workshops | \$10,000 | \$6,000 |
| \$10,000 | | | \$10,000 | \$9,938 | Total Extraordinary | \$10,000 | \$6,000 |
| \$1,750 | \$1,676 | | \$3,426 | | Additions and Improvements | \$5,005 | |
| \$10,312,901 | | | \$10,312,901 | \$10,109,759 | Grants-in-Aid | | |
| | \$190,000 | | 190,000 | 6,100 | State aid for certain libraries | \$7,496,931 | \$5,169,404 |
| | | | | | Library construction incentive aid | 1,000,000 | |
| \$10,312,901 | \$190,000 | | \$10,502,901 | \$10,115,859 | Total Grants-in-Aid | \$7,496,931 | \$5,169,404 |

^a Includes allocation of \$3,256 for 1975-76 salary program, for comparison purposes.

34300. PROGRAMS FOR THE STATE MUSEUM
PROGRAM ELEMENT

| | | | | | | | | | |
|------------------------|--------------|------------|---------------|---------------|---|----|---------------|-----------------|---------------|
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | State Museum | 10 | \$240,000 | \$620,759 | \$500,000 |
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | Sub-Total Appropriation, Department of Education | | \$240,000 | \$620,759 | \$500,000 |
| Distribution by Object | | | | | | | | | |
| | | | | | Extraordinary— | | | | |
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | Newark Museum Association | | \$240,000 | \$620,759 | \$500,000 |
| \$482,195 | ..... | ..... | \$482,195 | \$482,195 | Total Extraordinary | | \$240,000 | \$620,759 | \$500,000 |
| \$823,085,065 | \$20,863,542 | —\$271,503 | \$843,677,104 | \$816,799,937 | Total Appropriation, Department of Education | | \$817,176,658 | \$1,006,682,589 | \$758,748,736 |

It is recommended that the unexpended balance as of June 30, 1976 in the remaining grants-in-aid accounts, not to exceed \$250,00 be appropriated.

It is further recommended that, notwithstanding the provisions of any other laws, the sums recommended in all grants-in-aid accounts, if insufficient to carry out in full the provisions of Title 18A of the New Jersey Statutes, as amended and supplemented by this act, be apportioned among the parties receiving said sums in proportion to the State aid each party would be allocated if the full amount were recommended, provided, further, that no party shall receive any allocation for save harmless or minimum aid.

It is further recommended that nothing herein contained be deemed to appropriate any funds received in the State Treasury under the State and Local Fiscal Assistance Act of 1972 for any program of State Aid to local school districts, nor for any payment by the State on behalf of local school districts.

It is further recommended that of the amount hereinabove set forth for the Department of Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

540. DEPARTMENT OF HIGHER EDUCATION
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT—STATE AID

The State provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

Aid is provided to county colleges (NJS 18A:64A-22) for capital projects approved by the State Board in amounts not to exceed ½ the cost, and for operational costs to the extent of ½ thereof or \$600 per equated full-time student, whichever is less.

County-Assisted Junior Colleges (NJS 18A:64B-2 et seq.) receive State support 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.

Funds are required for interest due on outstanding bonds (PL 1968, c. 128, and PL 1971, c. 164).

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| County Colleges | | | | | |
| Operating | 16 | 16 | 17 | 17 | 17 |
| Student Enrollment (FTE) | 49,934 | 60,659 | 53,129 | 72,632 | 53,129 |

540. DEPARTMENT OF HIGHER EDUCATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT—STATE AID

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Year Ending June 30, 1977 | | | |
|------------------------------|-------------------|--------------------------------|-----------------|--------------|--|---------------------------|-----------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$36,386,556 | \$2,662,405 | ..... | \$39,048,961 | \$36,966,968 | Aid to County Colleges | 20 | \$37,608,673 | \$55,576,107 | \$37,687,857 |
| \$36,386,556 | \$2,662,405 | ..... | \$39,048,961 | \$36,966,968 | Total Appropriation, Depart- ment of Higher Education | | \$37,608,673 | \$55,576,107 | \$37,687,857 |
| Distribution by Object | | | | | | | | | |
| \$1,559,000 | \$1,663,386 | ..... | \$3,222,386 | \$1,579,998 | Grants-in-Aid for County Colleges— | | | | |
| | | | | | Capital projects | | | \$1,452,640 | ..... |
| | | | | | | { \$22,775,000 } | | | |
| 30,145,000 | 928,355 | ..... | 31,073,355 | 30,691,000 | Operational costs | { \$ 8,800,000 } | 48,313,010 | \$31,877,400 | |
| 1,100,000 | 70,664 | ..... | 1,170,664 | 1,113,414 | Debt service (NJS 18A:64A-22) .. | 2,000,000 | 1,900,000 | 1,900,000 | |
| 712,188 | | | | | | | | | |
| s491,222 } | ..... | ..... | 1,203,410 | 1,203,410 | Interest on higher education con- struction bonds (PL 1971, c. 164) | { 1,379,113 } | | | |
| | | | | | | { s 329,031 } | 1,673,704 | 1,673,704 | |
| 2,379,146 | ..... | ..... | 2,379,146 | 2,379,146 | Interest on public buildings con- struction bonds (PL 1968, c. 128) | 2,325,529 | 2,236,753 | 2,236,753 | |
| \$36,386,556 | \$2,662,405 | ..... | \$39,048,961 | \$36,966,968 | Total Grants-in-Aid | \$37,608,673 | \$55,576,107 | \$37,687,857 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal-academic year for the New Jersey State colleges.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1976-77 fiscal year of 53,129 equated full-time students and that no adjustment shall be payable in future fiscal years to compensate any county college for enrollment in excess of its proportionate share of the said total.

600. DEPARTMENT OF TRANSPORTATION—
CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings or modifying any bridge or passage affecting a railroad crossing. The Airport Development

program would provide assistance to public agencies for the acquisition of privately owned airport facilities and for safety improvements to public and private airports within the State Airport System.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|------------------|---|---------------------------|-----------------------------|--------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,000,000 | \$2,620,850 | | \$4,620,850 | \$532,615 | Airport Development | 20 | | \$4,000,000 | |
| | | | | | Grade Crossing Projects | 50 | | 204,477 | |
| <u>\$2,000,000</u> | <u>\$2,620,850</u> | <u></u> | <u>\$4,620,850</u> | <u>\$532,615</u> | Sub-Total Appropriation | | | <u>\$4,204,477</u> | <u></u> |
| Distribution by Object | | | | | | | | | |
| Extraordinary— | | | | | | | | | |
| \$2,000,000 | \$2,620,850 | | \$4,620,850 | \$532,615 | State aid for airport development | 20 | | \$4,000,000 | |
| | | | | | Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.) | 50 | | 204,477 | |
| <u>\$2,000,000</u> | <u>\$2,620,850</u> | <u></u> | <u>\$4,620,850</u> | <u>\$532,615</u> | Total Extraordinary | | | <u>\$4,204,477</u> | <u></u> |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds for the construction or improvement and maintenance of local roads and streets.

The Department also administers Federal programs for the construction or improvement of such roads and streets.

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------|----------------------------------|--------------------|--------------|---|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | | | | | |
| Federal Aid Secondary Highway Projects | | | | | | | | | |
| Road mileage improved | | | | | 62.5 | 2 | 5 | 3 | 3 |
| Bridges improved | | | | | 3 | 3 | 3 | 3 | 3 |
| State Aid Road System Projects | | | | | | | | | |
| Road mileage improved | | | | | 250 | 123 | 250 | 250 | 250 |
| Projects completed | | | | | 200 | 50 | 50 | 100 | 100 |
| Federal Aid Urban Highway Projects | | | | | | | | | |
| Road mileage improved | | | | | 20 | 22.4 | 30 | 30 | 30 |
| Bridges improved | | | | | 10 | 4 | 10 | 10 | 10 |
| County and Municipal Aid | | | | | | | | | |
| County and municipal road mileage (estimated) | | | | | 30,536 | 30,536 | 31,500 | 32,000 | 32,000 |
| Lighting units reimbursed | | | | | 12,624 | 12,635 | 12,650 | 12,675 | 12,675 |
| POSITION DATA | | | | | | | | | |
| Budgeted Positions | | | | | 100 | 96 | 96 | 107 | 96 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$4,500,000 | \$20,780,363 | \$10,500,000 | \$35,780,363 | \$5,684,454 | Federal Aid Urban Highway Proj- ects | 20 | \$11,967,319 | \$19,192,000 | |
| | | | | | Federal Aid Rural Highway Proj- ects | 30 | | 5,560,000 | |
| | | | | | Federal Aid Highway Safety Proj- ects | 40 | | 9,075,000 | |
| 14,205,000 | 6,401,535 | — | 20,501,535 | 8,758,890 | County and Municipal Aid | 60 | 625,000 | 30,825,000 | \$700,000 |
| 13,300,000 | 17,882,607 | | 31,182,607 | 14,047,676 | State Aid Road System Projects | 80 | 8,000,000 | 11,182,681 | 11,182,681 |
| 1,319,791 | 23,931 | 115,500 | 1,459,222 | 1,444,053 | Construction Engineering | 90 | 1,549,521 | 1,674,933 | 1,415,900 |
| \$33,324,791 | \$45,088,436 | \$10,510,500 | \$88,923,727 | \$29,935,073 | Sub-Total Appropriation | | \$22,141,840 | \$77,509,614 | \$13,298,581 |
| | 10,956,061 | 10,500,000 | 21,456,061 | 3,979,118 | Less: Portion of Federal Aid re- ceivable which is applicable to State Aid Programs | | 11,967,319 | 21,267,500 | |
| \$33,324,791 | \$34,132,375 | \$10,500 | \$67,467,666 | \$25,955,955 | Sub-Total Appropriation | | \$10,174,521 | \$56,242,114 | \$13,298,581 |
| Distribution by Object | | | | | | | | | |
| Salaries— | | | | | | | | | |
| \$1,220,744 | | \$117,000 | \$1,368,841 | \$1,368,525 | Officers and employees | | \$1,307,292 | \$1,345,915 | \$1,281,436 |
| 31,097 | | | | | Positions transferred from other subcategories | | 157,141 | 31,918 | 31,918 |
| | | | | | New positions | | | 134,800 | |
| \$1,251,841 | | \$117,000 | \$1,368,841 | \$1,368,525 | Total Salaries | | \$1,464,433 | \$1,512,633 | \$1,313,354 |
| \$16,900 | | \$7,150 | \$24,050 | \$22,658 | Materials and Supplies | | \$20,280 | \$66,000 | \$28,500 |
| \$51,050 | | \$8,350 | \$59,400 | \$52,870 | Services Other Than Personal | | \$64,808 | \$87,182 | \$68,718 |
| Maintenance of Property— | | | | | | | | | |
| | | | | | Recurring | | | \$4,000 | \$4,000 |
| | \$39 | | \$39 | | Non-Recurring and Replacements | | | 1,465 | 700 |
| | \$39 | | \$39 | | Total Maintenance of Property | | | \$5,465 | \$4,700 |
| Extraordinary— | | | | | | | | | |
| \$4,500,000 | \$20,780,363 | \$10,500,000 | \$35,780,363 | \$5,684,454 | Federal Aid Urban Highway Proj- ects | 20 | \$11,967,319 | \$19,192,000 | |
| | | | | | Federal Aid Rural Highway Proj- ects | 30 | | 5,560,000 | |
| | | | | | Federal Aid Highway Safety Proj- ects | 40 | | 9,075,000 | |
| 8,000,000 | 205,080 | | 8,205,080 | 6,097,329 | Construction, reconstruction, main- tenance and repair, operation, policing, and lighting of county | | | | |

600. DEPARTMENT OF TRANSPORTATION—Continued
CONSTRUCTION OF TRANSPORTATION FACILITIES
61500. LOCAL HIGHWAY FACILITIES—STATE AID

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | | |
|-------------------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|-----------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$1,155,000 | | | \$1,155,000 | | roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system (C52:27B-20) | 60 | | | |
| 4,500,000 | \$6,196,402 | \$130,000 | 10,566,402 | \$2,136,278 | Construction, reconstruction, maintenance and repair of county roads and bridges on the basis of \$55,000 per county (RS 27:14-1) | 60 | | | |
| 550,000 | 53 | 25,000 | 575,053 | 525,283 | Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads (RS 27:15-1) | 60 | | | |
| | | | | | County and municipal aid for lighting | 60 | \$625,000 | \$825,000 | \$700,000 |
| 2,100,000 | 9,014,350 | | 11,114,350 | 1,708,697 | Transportation Revenue Sharing | 60 | | 30,000,000 | |
| 200,000 | 316,090 | | 516,090 | 68,008 | Construction or reconstruction of municipal roads on the basis of \$100,000 per county (C27:15-1.14) | 80 | | | |
| 1,000,000 | 2,606,530 | | 3,606,530 | 2,926,340 | Reconstruct county and municipal roads (C27:13-10 et seq.) | 80 | | | |
| 1,000,000 | 1,175,999 | | 2,175,999 | 583,915 | Extraordinary State aid for county highways (PL 1966, c. 33) | 80 | | | |
| 9,000,000 | 2,625,878 | | 11,625,878 | 8,571,716 | Extraordinary State aid for municipal highways (PL 1966, c. 33) | 80 | 8,000,000 | 11,182,681 | 11,182,681 |
| | 2,143,760 | | 2,143,760 | 189,000 | State aid for county and municipal highways (C27:13A-1 et seq.) | 80 | | | |
| | 23,892 | 17,000 | 6,892 | | Bridge rehabilitation, Hudson, Essex and Bergen counties (PL 1973, c. 58) | 80 | | | |
| | 10,956,061 | 10,500,000 | 21,456,061 | 3,979,118 | Control | | | | |
| | | | | | Less: Portion of Federal Aid receivable which is applicable to State Aid programs | | 11,967,319 | 21,267,500 | |
| \$32,005,000 | \$34,132,336 | \$122,000 | \$66,015,336 | \$24,511,902 | Total Extraordinary | | \$8,625,000 | \$54,567,181 | \$11,882,681 |
| | | | | | Additions and Improvements | | | \$3,653 | \$628 |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| | \$16,740,765 | \$11,422,454 | \$28,163,219 | \$6,223,666 | Federal Aid Urban Highway Projects | 20 | \$11,967,319 | \$10,500,000 | |
| | { 4,230,679 } | | | | Federal Aid Rural Highway Projects | 30 | 3,294,836 | 3,000,000 | |
| | { R 2,968,804 } | 42,885 | 7,156,598 | 210,841 | Federal Aid Highway Safety Projects | 40 | 8,820,000 | 7,767,500 | |
| | { 1,025,300 } | | | | Federal Aid Emergency Relief Fund | | | | |
| | { R 1,656,465 } | 474,199 | 3,155,964 | 1,620,214 | | | | | |
| | \$26,622,013 | \$11,853,768 | \$38,475,781 | \$8,054,721 | Total Federal Funds | | \$24,082,155 | \$21,267,500 | |
| All Other Funds | | | | | | | | | |
| | R \$1,396,653 | \$1,396,653 | | | Federal Aid Urban Projects (Local Share) | 20 | \$1,912,547 | | |
| | R 2,325 | 2,325 | | | Federal Aid Rural Projects (Local Share) | 30 | 4,388,826 | | |
| | \$1,398,978 | \$1,398,978 | | | Total All Other Funds | | \$6,301,373 | | |
| \$33,324,791 | \$62,153,366 | \$10,465,290 | \$105,943,447 | \$34,010,676 | Grand Total | | \$40,558,049 | \$77,509,614 | \$13,298,581 |

It is recommended that the unexpended balances as of June 30, 1976 in these accounts be appropriated.

| | | | | | | | | |
|--------------|--------------|----------|--------------|--------------|---|--------------|--------------|--------------|
| \$35,324,791 | \$36,753,225 | \$10,500 | \$72,088,516 | \$26,488,570 | Total Appropriation, Department of Transportation.. | \$10,174,521 | \$60,446,591 | \$13,298,581 |
|--------------|--------------|----------|--------------|--------------|---|--------------|--------------|--------------|

¹ Includes allocation of \$18,776 for 1975-76 salary program, for comparison purposes.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES
PERSONAL HEALTH
22400. TREATMENT OF COMMUNICABLE DISEASES—STATE AID

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending | |
|-------------------------------|-------------------|--------------------------------|-----------------|----------|---|----------|-----------------------|-------------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | June 30, 1977 Requested |
| ..... | \$59,322 | ..... | \$59,322 | \$14,474 | Treatment of Chronic Respiratory Diseases | 10 | ..... | ..... |
| ..... | \$59,322 | ..... | \$59,322 | \$14,474 | Sub-Total Appropriation ... |  | ..... | ..... |
| | | | | | <i>Distribution by Object</i> | | | |
| ..... | \$59,322 | ..... | \$59,322 | \$14,474 | Extraordinary— Support of patients in county tuber- culosis hospitals (RS 30:9-54) .. | 10 | ..... | ..... |
| ..... | \$59,322 | ..... | \$59,322 | \$14,474 | Total Extraordinary ..... |  | ..... | ..... |

MENTAL HEALTH
26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID
COUNTY MENTAL HOSPITALS
770. DIVISION OF MENTAL HEALTH AND HOSPITALS

These funds are paid to county institutions under the provisions of C30:4-78. Rates are determined by the State House Commission. The State pays county institutions one-half the per capita rate for

cost of care. These county hospitals are similar to the State psychiatric hospitals.

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------|----------------------|-----------------------------------|--------------------|--------------|--|-------------------|-----------------------------|-----------------------------------|-------------------------------|
| Average daily population | | | | | 4,571 | 3,813 | 3,886 | 3,873 | 3,873 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending | | |
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | June 30, 1977 Requested | Recom- mended |
| \$18,825,000 | \$3,044,860 | ..... | \$21,869,860 | \$14,113,180 | Inpatient Services of County Mental Hospitals | 10 | \$18,650,000 | \$18,650,000 | \$18,350,000 |
| \$18,825,000 | \$3,044,860 | ..... | \$21,869,860 | \$14,113,180 | Sub-Total Appropriation .. | | \$18,650,000 | \$18,650,000 | \$18,350,000 |
| | | | | | Distribution by Object | | | | |
| | | | | | Extraordinary— | | | | |
| \$18,825,000 | \$3,044,860 | ..... | \$21,869,860 | \$14,113,180 | Support of patients in county mental hospitals (RS 30:4-78) | 10 | \$18,650,000 | \$18,650,000 | \$18,350,000 |
| \$18,825,000 | \$3,044,860 | ..... | \$21,869,860 | \$14,113,180 | Total Extraordinary | | \$18,650,000 | \$18,650,000 | \$18,350,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

¹ The unexpended balance will pay the costs of additional county billings applicable to fiscal year 1975.

MENTAL HEALTH
26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID
COMMUNITY MENTAL HEALTH SERVICES
770. DIVISION OF MENTAL HEALTH AND HOSPITALS

C30:9A-1, as amended, indicates, "It is declared to be the public policy of this State to encourage the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State which will provide these elements of adequate services: (a) inpatient services; (b) outpatient services; (c) partial hospitalization services such as day care, night care, weekend care; (d) emergency services 24 hours per day to be available within at least 1 of the first 3 services listed above; (e) consultation and education services available to community agencies

and professional personnel; (f) diagnostic services; (g) rehabilitation services including vocational and educational programs; (h) pre-care and after-care services in the community including foster home placement, home visiting and halfway houses; (i) training; and (j) research and evaluation." C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by \$0.50. PL 1974, c. 377 authorizes an increase to \$1.00 per capita when funds are available.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID****COMMUNITY MENTAL HEALTH SERVICES****770. DIVISION OF MENTAL HEALTH AND HOSPITALS****EVALUATION DATA**

| | Actual FY 1974 | Actual FY 1975 |
|--|-------------------|-------------------|
| Under care—Patients under 18 years of age | 24,174 | 25,211 |
| Under care—Patients 18 years of age and over | 29,782 | 34,486 |
| Clinics | 65 | 65 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|---|---------------------|----------------------------------|---------------------|---------------------|--|-------------|--------------------------------|---------------------|---------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$6,300,000 | \$276,485 | ..... | \$6,576,485 | \$6,300,000 | Outpatient and Community Services | 10 | \$7,500,000 | \$7,535,880 | \$7,500,000 |
| \$6,300,000 | \$276,485 | ..... | \$6,576,485 | \$6,300,000 | Sub-Total Appropriation ... | | \$7,500,000 | \$7,535,880 | \$7,500,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| \$6,300,000 | \$276,485 | ..... | \$6,576,485 | \$6,300,000 | Establishment, development, im- provement and expansion of com- munity mental health services .. | 10 | { \$7,000,000 } s 500,000 } | \$7,535,880 | \$7,500,000 |
| \$6,300,000 | \$276,485 | ..... | \$6,576,485 | \$6,300,000 | Total Extraordinary | | \$7,500,000 | \$7,535,880 | \$7,500,000 |
| It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated. | | | | | | | | | |
| It is further recommended that these funds be available for training stipends, training programs, and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program. | | | | | | | | | |
| It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years. | | | | | | | | | |
| \$25,125,000 | \$3,321,345 | ..... | \$28,446,345 | \$20,413,180 | Sub-Total Appropriation, Mental Health | | \$26,150,000 | \$26,185,880 | \$25,850,000 |

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS****INCOME MAINTENANCE—STATE AID****715. DIVISION OF PUBLIC WELFARE****OLD AGE ASSISTANCE, DISABILITY ASSISTANCE AND BLIND ASSISTANCE**

These programs were replaced by the Supplemental Security Income program on January 1, 1974. There are, however, still some recoveries of prior payments in these programs.

GENERAL ASSISTANCE

This program is basically authorized and defined by The General Public Assistance Law, C44:8-107 et seq., and by C30:4B-1 et seq. 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, this Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

ASSISTANCE FOR DEPENDENT CHILDREN

Assistance for dependent children (C44:10-1 et seq.) 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.

Effective July 1, 1976, subject to enactment of enabling legislation, the program will consist of three segments:

A. The existing segment in which eligibility is based on the death, disability or absence from the home of one or both parents.

B. A new segment in which eligibility is based on the unemployment of the father.

C. A new segment in which eligibility is based on the insufficient employment of the parents, standard for this segment is 2/3 of full AFDC standard.

The allocation of assistance expenditures for the first two segments is 50% Federal, 37½% State and 12½% county; for the third segment, 75% State and 25% county.

Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultations and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. See account 52530-715-253 for Federal funds.

ASSISTANCE TO THE FAMILIES OF THE WORKING POOR

This program is authorized and defined in C44:13-1 et seq., entitled "Assistance to the Families of the Working Poor Act." Assistance to the families of the working poor means the financial assistance and other services extended to or for certain needy families with children as specifically limited by statute. Income maintenance

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISIONS OF INCOME MAINTENANCE TO PUBLIC INDIGENTS
INCOME MAINTENANCE—STATE AID
715. DIVISION OF PUBLIC WELFARE

is provided to a family unit on wage incentive basis depending on family size, earned income and other income. However, to be eligible the family must be headed by two able-bodied parents natural or adoptive. The allocation of assistance expenditures is 75% State and 25% county. This program will be replaced by two new segments to the AFDC program on July 1, 1976, subject to enactment of enabling legislation. These new segments are described under Assistance for Dependent Children.

SUPPLEMENTAL SECURITY INCOME

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey has decided to supplement the Federal payments.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|--------------------|---------------------------|----------------------|----------------------|--|----------|------------------------------|----------------------|----------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recommended |
| \$204,558,150 | \$1,635,855 | \$3,760,006 | \$209,954,011 | \$208,332,351 | Income Maintenance | 30 | \$217,673,000 | \$279,080,000 | \$232,243,000 |
| <u>\$204,558,150</u> | <u>\$1,635,855</u> | <u>\$3,760,006</u> | <u>\$209,954,011</u> | <u>\$208,332,351</u> | Sub-Total Appropriation ... | | \$217,673,000 | \$279,080,000 | \$232,243,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| <i>Extraordinary—</i> | | | | | | | | | |
| ..... | R \$192,328 | ..... | \$192,328 | — \$227,394 | Payments for old age assistance (State share) (RS 44:7-25) | 30 | ..... | ..... | ..... |
| \$20,371,770 | R 912,994 | \$3,087,006 | 24,371,770 | 24,371,770 | Payments to municipalities for cost of general assistance (State share) (C44:8-134) .. | 30 | \$25,744,000 | \$40,327,000 | \$31,485,000 |
| ..... | R 127,320 | ..... | 127,320 | — 178,422 | Payments for assistance to the permanently and totally disabled (State share) (C44:7-38 et seq.) | 30 | ..... | ..... | ..... |
| 151,341,310 | R 348,084 | ..... | 151,689,394 | 150,992,594 | Payments for dependent children assistance—Regular segment (State share) (C44:10-4 et seq.) | 30 | 157,783,000 | 180,642,000 | 165,054,000 |
| ..... | R 154 | ..... | 154 | — 16,540 | Payment for blind assistance (State share) (C30:4B-1 et seq., and C30:4C-2 et seq.) .. | 30 | ..... | ..... | ..... |
| 14,245,070 | R 54,975 | —365,804 | 13,934,241 | 13,751,539 | Payments for families of the working poor assistance (State share) (C44:13-1 et seq.) | 30 | 14,505,000 | ..... | ..... |
| 18,600,000 | ..... | 1,038,804 | 19,638,804 | 19,638,804 | Payments for supplemental security income (State share) | 30 | {18,441,000} {s1,200,000} | 33,323,000 | 21,649,000 |
| ..... | ..... | ..... | ..... | ..... | Payments for dependent children assistance—Unemployment of father (State share) | 30 | ..... | 5,355,000 | 4,669,000 |
| ..... | ..... | ..... | ..... | ..... | Payments for dependent children assistance—Insufficient employment of parents (State share) | 30 | ..... | 19,433,000 | 9,386,000 |
| <u>\$204,558,150</u> | <u>\$1,635,855</u> | <u>\$3,760,006</u> | <u>\$209,954,011</u> | <u>\$208,332,351</u> | Total Extraordinary | | \$217,673,000 | \$279,080,000 | \$232,243,000 |

It is recommended that the State net share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq. during the fiscal year ending June 30, 1977 be appropriated.

It is further recommended that receipts from State administered towns during fiscal year ending June 30, 1977 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that of the sum provided hereinabove for income maintenance, not more than \$700,000 be used for data processing services, including the development of data processing systems.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID
717. DIVISION OF YOUTH AND FAMILY SERVICES

Services to Youth and Families include Guardianship, Care, and Protective Service activities, pursuant to C30:4C-1 et seq. These services include assistance to families in crisis through counseling and supervision, casework and supportive services, and maintenance for children in foster care or other out of home placements. Maintenance includes boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Possible reimbursement is obtained from

relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Federal receipts are received by the program for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination, and Supplementary Security Income awards are received by the program for maintenance paid to medically eligible blind and disabled children. The counties and the State share 25% - 75% in the net cost, except for hospital costs which are paid from Medicaid.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|---------------------------|---------------------------|-----------------------------|--|--|
| Children under Supervision—Annual Average | | | | | |
| Boarding | 10,526 | 11,163 | 11,600 | 13,600 | 12,300 |
| Free | 17,093 | 23,148 | 27,590 | 42,686 | 37,000 |
| Total | 27,619 | 34,311 | 39,190 | 56,286 | 49,300 |
| Total Caseload—July 1 | 25,191 | 30,056 | 36,235 | 49,374 | 42,450 |
| Added | 13,804 | 24,961 | 23,253 | 35,920 | 34,054 |
| Terminated | 8,939 | 16,443 | 17,038 | 22,096 | 20,354 |
| Total Caseload—June 30 | 30,056 | 38,574 | 42,450 | 63,198 | 56,150 |
| Boarding | 10,863 | 11,507 | 12,000 | 14,069 | 13,000 |
| Free | 19,193 | 27,067 | 30,450 | 49,129 | 43,150 |
| Per Capita Costs per boarding child | | | | | |
| Board | \$1,808 | \$1,992 | \$2,012 | \$2,275 | \$2,275 |
| Clothing | \$240 | \$262 | \$275 | \$300 | \$300 |
| Health | \$16 | \$11 | \$20 | \$35 | \$35 |
| Other | \$153 | \$301 | \$289 | \$447 | \$344 |
| Total | \$2,217 | \$2,566 | \$2,596 | \$3,057 | \$2,954 |
| Cost of Maintenance | \$23,331,386 | \$27,288,700 | \$30,388,934 | \$41,571,888 | \$34,937,000 |
| County | \$5,470,172 | \$6,447,175 | \$7,222,235 | \$7,923,722 | \$7,007,425 |
| Collections | \$1,150,185 | \$1,500,000 | \$1,500,000 | \$2,430,000 | \$2,065,500 |
| Federal—Reimbursement | \$3,198,051 | \$3,012,500 | \$1,575,000 | \$3,477,472 | \$2,500,000 |
| AFDC—Foster Care | | | | \$2,700,000 | \$2,700,000 |
| Net Cost to State | \$13,512,978 | \$16,329,025 | \$20,091,699 | \$25,040,694 | \$20,664,075 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|--------------|--|----------|---------------------|---------------------------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | Ref. Key | Adjusted Approp. | Requested Recom- mended |
| \$17,479,025 | \$80,212 | \$857,615 | \$18,416,852 | \$17,588,847 | Residential Services | 20 | \$19,591,699 | \$25,040,694 \$20,664,075 |
| \$17,479,025 | \$80,212 | \$857,615 | \$18,416,852 | \$17,588,847 | Sub-Total Appropriation .. | | \$19,591,699 | \$25,040,694 \$20,664,075 |
| | | | | | Distribution by Object | | | |
| | | | | | Extraordinary— | | | |
| \$16,329,025 | \$80,212 | \$1,801,418 | \$18,210,655 | \$17,382,650 | Payment of child care costs (State share) (C30:4C-1 et seq.) | 20 | \$18,091,699 | \$1,500,000 \$25,040,694 \$20,664,075 |
| 1,150,000 | | —943,803 | 206,197 | 206,197 | Payments for implementation costs of the juvenile reform legislation (State share) (PL 1973, c. 306) | 20 | | |
| \$17,479,025 | \$80,212 | \$857,615 | \$18,416,852 | \$17,588,847 | Total Extraordinary | | \$19,591,699 | \$25,040,694 \$20,664,075 |

It is recommended that the unexpended balance as of June 30, 1976 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C30:4C-1 et seq., during the fiscal year ending June 30, 1976 and in addition thereto, all such funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1977 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MANAGEMENT AND GENERAL SUPPORT****79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—STATE AID****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|---------------|--|---------------------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| ..... | \$1,979,998 | —\$700,000 | \$1,279,998 | \$1,279,998 | Department Management and Policy Control | 10 | ..... | ..... |
| ..... | \$1,979,998 | —\$700,000 | \$1,279,998 | \$1,279,998 | Sub-Total Appropriation ..... | ..... | ..... | ..... |
| | | | | | Distribution by Object | | | |
| | | | | | Extraordinary— | | | |
| ..... | \$1,979,998 | —\$700,000 | \$1,279,998 | \$1,279,998 | Payment to Hudson County Board of Chosen Freeholders for emergency aid to certain hospitals (PL 1972, c. 213) .. | 10 | ..... | ..... |
| ..... | \$1,979,998 | —\$700,000 | \$1,279,998 | \$1,279,998 | Total Extraordinary ..... | ..... | ..... | ..... |
| \$247,162,175 | \$7,076,732 | \$3,917,621 | \$258,156,528 | \$247,628,850 | Total Appropriation, Department of Institutions and Agencies .. | \$263,414,699 | \$330,306,574 | \$278,757,075 |

800. DEPARTMENT OF COMMUNITY AFFAIRS**DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES****42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID**

See Department management for description.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Ref. Key | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|--------------|--------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$3,863,300 | \$5 | —\$190,000 | \$3,673,305 | \$3,363,300 | Housing | 20 | \$1,128,300 | \$5,008,300 |
| 51,483,906 | 1,018,298 | — 10,188 | 52,492,016 | 51,592,110 | Local Government Services | 30 | 49,553,906 | 53,856,970 |
| \$55,347,206 | \$1,018,303 | —\$200,188 | \$56,165,321 | \$54,955,410 | Sub-Total Appropriation .. | \$50,682,206 | \$58,865,270 | \$54,565,270 |
| | | | | | Extraordinary— | | | |
| \$663,300 | ..... | ..... | \$663,300 | \$663,300 | Interest on state housing assistance bonds (PL 1968, c. 127) .. | 20 | \$628,300 | \$628,300 |
| 780,000 | \$5 | —\$190,000 | 590,005 | 280,000 | Urban renewal assistance, not to exceed 50% of local share | 20 | ..... | ..... |
| 2,420,000 | ..... | ..... | 2,420,000 | 2,420,000 | Revolving Housing Development and Demonstration Grant Fund. Special Housing Finance Agency account | 20 | 500,000 | 4,100,000 |
| ..... | ..... | ..... | ..... | ..... | Neighborhood preservation | 20 | ..... | 8,000,000 |
| 25,000 | 2,478 | — 2,478 | 25,000 | 15,000 | Municipal staff interchange assistance | 30 | ..... | 15,000 |
| 275,000 | 4,200 | — 4,200 | 275,000 | 273,412 | Public service training internship .. | 30 | ..... | 110,000 |
| 650,000 | ..... | ..... | 650,000 | 564,000 | Interlocal services | 30 | ..... | 500,000 |
| 180,000 | 27,300 | ..... | 207,300 | 140,000 | Planning local effectiveness program | 30 | ..... | 260,000 |
| 800,000 | 980,810 | ..... | 1,780,810 | 1,045,792 | Municipalities' franchise tax replacement | 30 | ..... | ..... |
| 12,000,000 | 3,510 | — 3,510 | 12,000,000 | 12,000,000 | Safe and clean neighborhoods | 30 | \$12,000,000 | 14,000,000 |
| 36,693,906 | ..... | ..... | 36,693,906 | 36,693,906 | Municipal aid (PL 1974, c. 10) | 30 | ..... | 5,500,000 |
| ..... | ..... | ..... | ..... | ..... | Municipal aid (PL 1975, c. 68) | 30 | 36,693,906 | ..... |
| ..... | ..... | ..... | ..... | ..... | Municipal aid, subject to enactment of enabling legislation | 30 | ..... | 38,940,170 |
| ..... | ..... | ..... | ..... | ..... | To the capitol district for municipal services and in lieu of taxes: | | | |
| 560,000 | ..... | ..... | 560,000 | 560,000 | Trenton | 30 | 560,000 | ..... |
| 300,000 | ..... | ..... | 300,000 | 300,000 | Ewing Township | 30 | 300,000 | 31,800 |
| \$55,347,206 | \$1,018,303 | —\$200,188 | \$56,165,321 | \$54,955,410 | Total Extraordinary | \$50,682,206 | \$58,865,270 | \$54,565,270 |

800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued
DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES
42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

It is recommended that the unexpended balance as of June 30, 1976 in the Revolving Housing Development and Demonstration Grant Fund account, and receipts, be appropriated for the same purpose.

It is further recommended that the amount appropriated hereinabove for the Special Housing Finance Agency account be payable to the Special Reserve Fund of the New Jersey Housing Finance Agency for bond security, pursuant to the conditions prescribed by the State Treasurer.

It is further recommended that the amount hereinabove for Safe and Clean Neighborhoods be available to those municipalities qualifying for Municipal aid, subject to enactment of enabling legislation, for the purpose of improving safety and cleanliness of neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided further, that no municipality receive more than \$1 million.

It is further recommended that the appropriation provided hereinabove be transferred to any other department to which any or all of the functions shall be transferred.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52300. HUMAN RESOURCE DEVELOPMENT—STATE AID

See Department management for description.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | | |
|---|--------------------|---------------------------|---------------------|---------------------|---|---------------------------|-----------------------|---------------------|---------------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (B) Emergencies | Total Available | Expended | | Ref. Key | 1976 Adjusted Approp. | Requested | Recommended |
| \$5,927,356 | \$38,097 | \$270,685 | \$6,236,138 | \$6,233,882 | Human Resources | 10 | \$4,647,700 | \$6,525,000 | \$250,000 |
| 299,000 | 47,778 | — 96,556 | 250,222 | 249,000 | Programs for Aging | 20 | 355,000 | 360,000 | 360,000 |
| \$6,226,356 | \$85,875 | \$174,129 | \$6,486,360 | \$6,482,882 | Sub-Total Appropriation ... | | \$5,002,700 | \$6,885,000 | \$610,000 |
| Extraordinary— | | | | | | | | | |
| \$1,664,356 | ..... | ..... | \$1,664,356 | \$1,664,156 | Comprehensive youth programs .. | 10 | \$1,995,000 | \$1,995,000 | ..... |
| 550,000 | ..... | \$265,750 | 815,750 | 815,750 | Program development | 10 | 375,000 | 750,000 | ..... |
| 2,683,000 | \$14,492 | 4,935 | 2,702,427 | 2,700,777 | Community development | 10 | 1,300,000 | 2,750,000 | ..... |
| 1,030,000 | 23,605 | ..... | 1,053,605 | 1,053,199 | Economic opportunity programs .. | 10 | 977,700 | 1,030,000 | \$250,000 |
| 299,000 | 47,778 | — 96,556 | 250,222 | 249,000 | County offices on aging | 20 | 355,000 | 360,000 | 360,000 |
| \$6,226,356 | \$85,875 | \$174,129 | \$6,486,360 | \$6,482,882 | Total Extraordinary | | \$5,002,700 | \$6,885,000 | \$610,000 |
| It is recommended that the appropriation provided hereinabove for the Economic opportunity programs account be used as the State match for the Legal services program only. | | | | | | | | | |
| It is further recommended that the appropriation provided hereinabove be transferred to any other department to which any or all of the functions shall be transferred. | | | | | | | | | |
| \$61,573,562 | \$1,104,178 | —\$26,059 | \$62,651,681 | \$61,438,292 | Total Appropriation, Department of Community Affairs | | \$55,684,906 | \$65,750,270 | \$55,175,270 |

970. THE JUDICIARY
JUDICIAL AFFAIRS
73100. COURT OPERATIONS—STATE AID

The Judiciary administers funds to reimburse counties for various judicial expenses.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENT | Ref. Key | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|---------------------------|-----------------|-------------|--|----------|---------------------------|-------------|--------------|
| Orig. & (B) Supplemental | Reapp. & (E) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | 1976 Adjusted Approp. | Requested | Recom-mended |
| \$1,493,673 | \$306,535 | —\$7,600 | \$1,792,608 | \$1,528,480 | County courts | 30 | \$1,552,000 | \$1,783,322 | \$1,602,000 |
| \$1,493,673 | \$306,535 | —\$7,600 | \$1,792,608 | \$1,528,480 | Total Appropriation, The Judiciary | | \$1,552,000 | \$1,783,322 | \$1,602,000 |
| <i>Distribution by Object</i> | | | | | | | | | |
| Extraordinary— | | | | | | | | | |
| \$1,395,786 | \$116,976 | —\$7,600 | \$1,505,162 | \$1,478,980 | Amounts to be paid to various counties representing 40% of the salaries of county court judges (NJS 2A:3-19) | 30 | \$1,552,000 | \$1,657,818 | \$1,552,000 |
| 9,887 | 53,609 | ..... | 63,496 | 7,750 | Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1) | 30 | ..... | 504 | ..... |
| 13,000 | 7,000 | 41,250 | 61,250 | 41,750 | Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (C2A:166A-1 et seq.) | 30 | ..... | 50,000 | 25,000 |
| ..... | 64,000 | ..... | 64,000 | ..... | To increase the number of county court judges by 5 (C2A:3-13.13) | 30 | ..... | ..... | ..... |
| 75,000 | 64,950 | —41,250 | 98,700 | ..... | Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (C2A:11-5.1 et seq.) .. | 30 | ..... | 75,000 | 25,000 |
| \$1,493,673 | \$306,535 | —\$7,600 | \$1,792,608 | \$1,528,480 | Total Extraordinary | | \$1,552,000 | \$1,783,322 | \$1,602,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

CAPITAL CONSTRUCTION

100. DEPARTMENT OF LAW AND PUBLIC SAFETY**LAW ENFORCEMENT****11100. REGULATION OF MOTOR VEHICLES****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|---|-----------------------------|------------------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$23,602 | | \$23,602 | \$9,610 | Miscellaneous projects | | | |
| | 9,980 | | 9,980 | 2,481 | Inspection station, Middlesex county | | | |
| | 66,802 | | 66,802 | 12,226 | Inspection station, West Newark | | | |
| | 198,487 | | 198,487 | 149,005 | Inspection station, Newark | | | |
| | 100,470 | | 100,470 | | Inspection station, Flemington | | | |
| \$60,000 | | | 60,000 | 60,000 | Motor vehicle agency, Rahway | | | |
| 42,000 | | | 42,000 | 1,680 | Inspection station, East Bergen County, planning | | | |
| 135,000 | | | 135,000 | 5,400 | Motor vehicle weighing stations | | | |
| | | | | | Inspection station, Union county | | \$356,800 | |
| \$237,000 | \$399,341 | | \$636,341 | \$240,402 | Sub-Total Appropriation | | \$356,800 | |

LAW ENFORCEMENT**11200. STATE POLICE**

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities.

State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|--|-----------------------------|------------------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$41,224 | \$18,220 | \$23,004 | \$2,014 | Miscellaneous projects | | | |
| | 4,726,077 | 37,220 | 4,763,297 | 4,757,694 | Records and identification building | | | |
| \$100,000 | | | 100,000 | 100,000 | Troop headquarters and garage, Morris- town | | \$200,750 | |
| | | | | | Renovation forensic building, planning | | 38,400 | |
| | | | | | East regional laboratory, planning | | 63,000 | |
| \$100,000 | \$4,767,301 | \$19,000 | \$4,886,301 | \$4,859,708 | Sub-Total Appropriation | | \$302,150 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

LAW ENFORCEMENT**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|--|-----------------------------|------------------------------|------------------|
| Orig. & (B) Supple- mental | Reapp. & (B) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$1,335 | | \$1,335 | \$1,309 | Alterations, State House Annex | | | |
| | | | | | Law and Criminal Justice building, planning | | \$465,000 | |
| | | | | | Institute of forensic science—State | | | |
| | | | | | Medical Examiner | | 244,000 | |
| | \$1,335 | | \$1,335 | \$1,309 | Sub-Total Appropriation | | \$709,000 | |

100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**LAW ENFORCEMENT****11400. PROTECTION OF INDIVIDUAL RIGHTS**

The Office of Weights and Measures is charged with the responsibility of testing and inspecting measuring devices, used in trade, at least once a year.

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|----------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$103,000 | | | \$103,000 | \$4,120 | Volumetric laboratory and equipment, Trenton ..... | ..... | ..... | ..... |
| \$103,000 | | | \$103,000 | \$4,120 | Sub-Total Appropriation ..... | ..... | ..... | ..... |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

| | | | | | | | | |
|-----------|-------------|----------|-------------|-------------|--|-------|-------------|-------|
| \$440,000 | \$5,167,977 | \$19,000 | \$5,626,977 | \$5,105,539 | Total Appropriation, Department of Law and Public Safety | | \$1,367,950 | |
|-----------|-------------|----------|-------------|-------------|--|-------|-------------|-------|

It is recommended that funds derived from the sale of any lands or buildings held by the Department of Law and Public Safety, be appropriated for the acquisition of land, for rehabilitation or improvement of existing facilities and for construction of new facilities for use by the Department of Law and Public Safety.

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

The Property Bureau manages all State-owned buildings in the Trenton Capitol Complex. Such services include alterations, renovations and new construction. Responsibility extends to providing adequate parking areas in the Capitol Complex.

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|-------------------------------|----------------------------------|--------------------|-----------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| ..... | { \$248,500 } { \$45,900 } | \$85,875 | \$380,275 | \$326,399 | Steam boiler and allied equipment, State House ..... | ..... | ..... | ..... |
| ..... | 70,100 | ..... | 70,100 | 65,195 | State museum—Roof repair ..... | ..... | ..... | ..... |
| ..... | 414,108 | —85,875 | 328,233 | 39,959 | Miscellaneous projects ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Air conditioning, Capitol area buildings.. | ..... | \$110,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Water proofing pedestrian tunnel ..... | ..... | 36,000 | ..... |
| ..... | \$778,608 | ..... | \$778,608 | \$431,553 | Sub-Total Appropriation ..... | ..... | \$146,000 | ..... |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|-----------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| ..... | \$50,679 | ..... | \$50,679 | \$2,500 | Advance planning and architectural services ..... | ..... | ..... | ..... |
| ..... | \$50,679 | ..... | \$50,679 | \$2,500 | Sub-Total Appropriation ..... | ..... | ..... | ..... |
| ..... | \$829,287 | ..... | \$829,287 | \$434,053 | Total Appropriation, Department of the Treasury ..... | ..... | \$146,000 | ..... |

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

The Department presently has 86 active installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will service 16,656 Guardsmen during the next fiscal year.

The Department's Capital Program is largely dependent upon funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|---------------------------|-------------------------------|-----------------|-----------|--|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| | { \$184,140 R138,886 } | — \$272,802 | \$50,224 | \$9,864 | Miscellaneous projects | | | |
| | 25,099 | — 25,099 | | | Roads and approaches | | \$100,000 | |
| | 115,950 | | 115,950 | | Replace exterior wall, Morristown armory | | | |
| \$35,000 | 77,843 | 50,000 | 162,843 | 761 | Salem armory | | | |
| | 94,105 | | 94,105 | | Vault construction | | | |
| | 36,000 | | 36,000 | 17,015 | Intrusion detection systems | | | |
| | 3,942 | 17,522 | 21,464 | 650 | Mercer airport—Hangar and site development | | | |
| | 180,691 | 82,000 | 262,691 | | New dormitory, Sea Girt | | | |
| 110,000 | 40,565 | 42,099 | 192,664 | 5,460 | Cherry Hill armory, addition | | | |
| 105,000 | | | 105,000 | 39,432 | Fuel oil preheaters | | 85,000 | |
| | 24,574 | | 24,574 | 6,961 | Office building and equipment | | | |
| | 265,297 | 108,000 | 373,297 | 368,597 | Armory, Sea Girt | | | |
| | 25,072 | 6,200 | 31,272 | 1,675 | Retaining wall West Orange armory | | | |
| | | | | | Mercer airport—Roadway and fire lines | | 60,000 | |
| | | | | | Freehold armory addition ¹ | | 512,900 | |
| | | | | | Riverdale armory addition ¹ | | 493,750 | |
| | | | | | Newton armory addition ¹ | | 448,250 | |
| | | | | | Atlantic City armory rehabilitation ¹ | | 78,190 | |
| | | | | | South Plainfield, new armory ¹ | | 257,700 | |
| | | | | | Liberty Park, new armory ¹ | | 312,000 | |
| \$250,000 | \$1,212,164 | \$7,920 | \$1,470,084 | \$450,415 | Sub-Total | | \$2,347,790 | |
| | | | | | Less: | | | |
| | | | | | Federal and other participation | | \$1,177,290 | |
| \$250,000 | \$1,212,164 | \$7,920 | \$1,470,084 | \$450,415 | Total Appropriation, Department of Defense | | \$1,170,500 | |

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 land, for rehabilitation or improvement of existing facilities and for the construction of new buildings for use by the State military or naval services.

It is further recommended that the unexpended balance as of June 30, 1976 in this account, be appropriated, and any additional Federal aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

¹ Matching Federal and other funds anticipated for this project.

350. DEPARTMENT OF PUBLIC UTILITIES
DIRECT PUBLIC SERVICES
34500. PUBLIC BROADCASTING

Funds from the 1968 Bond Issue were used for the initial construction and purchase of equipment. The State now has a capability

for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|-----------|---|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| \$136,000 | | | \$136,000 | \$136,000 | Redemption of Public Building Construction Bonds, (PL 1968, c. 128) | \$228,866 | \$271,000 | \$271,000 |
| | | | | | New authority headquarters | | 5,072,150 | |
| | | | | | Earth satellite receiving station | | 200,000 | |
| | | | | | Regional television studios | | 900,000 | |
| | | | | | TV equipment | | 165,000 | |
| \$136,000 | | | \$136,000 | \$136,000 | Sub Total | \$228,866 | \$6,608,150 | \$271,000 |
| | | | | | Less: Federal and other participation | | 800,000 | |
| \$136,000 | | | \$136,000 | \$136,000 | Total Appropriation, Department of Public Utilities | \$228,866 | \$5,808,150 | \$271,000 |

360. DEPARTMENT OF HEALTH**COMMUNITY HEALTH PROGRAMS****23300. ALCOHOL, NARCOTICS AND DRUG ABUSE CONTROL****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|--|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$108,000 | | | \$108,000 | \$108,000 | Redemption of Public Building Construction Bonds (PL 1968, c. 128) | \$183,134 | \$217,000 | \$217,000 |
| \$108,000 | | | \$108,000 | \$108,000 | Total Appropriation, Department of Health | \$183,134 | \$217,000 | \$217,000 |

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**ENVIRONMENTAL MANAGEMENT****41300. RESOURCE MANAGEMENT****WATER SUPPLY AND FLOOD PLAIN MANAGEMENT**

The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs. The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced

by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|--|---------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| \$44,000 | \$27,496 | | \$71,496 | \$45,760 | Miscellaneous culvert replacements, Delaware and Raritan Canal | | | |
| | 48,163 | | 48,163 | 18,679 | Miscellaneous projects | | | |
| | | | | | Protection and maintenance, Delaware and Raritan Canal | \$750,000 | | |
| | | | | | Raritan-Passaic pipeline | | \$2,600,000 | |
| | | | | | Remove abandoned piers, Delaware and Raritan Canal | | 75,000 | |
| | | | | | Raritan confluence reservoir, pumping station and force main | | 1,900,000 | |
| | | | | | Delaware and Raritan Canal Shipetaukin Creek Culvert | | 800,000 | |
| \$44,000 | \$75,659 | | \$119,659 | \$64,439 | Sub-Total Appropriation | \$750,000 | \$5,375,000 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State owned land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for the acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal waterways, the rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto; and for replacing Delaware and Raritan Canal maintenance service centers.

ENVIRONMENTAL MANAGEMENT**41300. RESOURCE MANAGEMENT****WILDLIFE AND FISHERIES MANAGEMENT**

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general

maintenance. Funds for construction projects in support of these activities are derived from the proceeds of hunting and fishing licenses sold.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | \$113,545 | | \$113,545 | | Maintenance and administration building, Clinton fish and wildlife area | | | |
| | 3,761 | | 3,761 | | Miscellaneous projects | | | |
| | \$117,306 | | \$117,306 | | Sub-Total Appropriation | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES
RECREATIONAL BOATING, BOAT REGULATION COMMISSION

Activities include the maintenance of inland waterways, motor boat licensing, construction and maintenance of erosion control structures.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$153,435 | | \$153,435 | | Field headquarters, Point Pleasant | | | |
| | \$153,435 | | \$153,435 | | Sub-Total Appropriation | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

RECREATION MANAGEMENT
46100. RECREATION OPPORTUNITIES
PARKS MANAGEMENT

The Division develops and operates the State park system to preserve and conserve natural areas and historic sites. The Division prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. The \$200 million New Jersey Green Acres and Recreational Opportunities Bond Act of 1974, provides

money for public acquisition and development of lands for recreation and conservation purposes to meet the future needs of the expanding population. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enables New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|-------------|---|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$525,000 | | \$402,769 | \$927,769 | \$902,503 | Historical restoration for Bicentennial | | \$1,495,000 | |
| | | 34,500 | 34,500 | 34,400 | Delaware and Raritan Canal development | | | |
| | | 2,154,200 | 2,154,200 | 2,134,200 | Island Beach State Park | | | |
| | | 140,432 | 140,432 | 140,414 | Allaire State Park | | | |
| | | 55,600 | 55,600 | 55,600 | Cheesequake State Park | | | |
| 325,000 | | 65,188 | 390,188 | 386,313 | Wharton-Batsto-Atsion development | | | |
| | | 439,400 | 439,400 | 434,980 | Ringwood State Park | | | |
| | | 3,160 | 3,160 | 3,160 | Morven | | | |
| 500,000 | \$50,592 | 226,751 | 777,343 | 774,195 | Sanitary facilities | | | |
| | | 307,000 | 307,000 | 288,705 | Barnegat lighthouse | | | |
| 500,000 | | 429,077 | 70,923 | 70,923 | Wawayanda State Park | | | |
| | 79,987 | 105,710 | 185,697 | 183,170 | Spruce Run development | | | |
| | | 683,312 | 683,312 | 646,806 | Indian King Tavern restoration | | | |
| 1,000,000 | | 99,500 | 1,099,500 | 1,099,500 | Liberty Park development | | | |
| | | 74,500 | 74,500 | 74,244 | Waterloo Village | | | |
| 2,350,000 | | —1,891,653 | 458,347 | 458,347 | Monmouth Battlefield | | | |
| 750,000 | 536,320 | —756,864 | 529,456 | 529,162 | Round Valley development | | | |
| | | 363,600 | 363,600 | 363,540 | Pequest fish hatchery | | | |
| | | | | | Inspection/repairs to dams and water structures | | 105,000 | |
| 1,050,000 | {1,450,511} {R 11,000} | —2,078,028 | 433,483 | 42,000 | Control—Forest, parks and recreational development | | | |
| \$7,000,000 | \$2,128,410 | | \$9,128,410 | \$8,622,162 | Sub-Total Appropriation | | \$1,600,000 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State-owned land, and marinas, and proceeds from the sale of all fill material be appropriated for the acquisition or development of State Parks, forests and marinas.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**MANAGEMENT AND GENERAL SUPPORT****49100. DEPARTMENT MANAGEMENT****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|--------------|--|------------------|-----------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977— Requested | Recom- mended |
| \$2,500,000 | | | \$2,500,000 | \$2,500,000 | Redemption of water development bonds, (PL 1958, c. 35) | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 2,600,000 | | | 2,600,000 | 2,600,000 | Redemption of recreation and conservation land acquisition bonds (PL 1961, c. 46) | 2,600,000 | 2,600,000 | 2,600,000 |
| 2,125,000 | | | 2,125,000 | 2,125,000 | Redemption of water conservation bonds, (PL 1969, c. 12) | 3,925,000 | 5,305,000 | 5,305,000 |
| | | | | | Redemption of recreation and conservation land acquisition bonds (PL 1971, c. 165) | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | | Redemption of recreation and conservation land acquisition and development bonds (PL 1974, c. 102) | | 1,000,000 | 1,000,000 |
| \$7,225,000 | | | \$7,225,000 | \$7,225,000 | Sub-Total Appropriation | \$10,225,000 | \$12,605,000 | \$12,605,000 |
| \$14,269,000 | \$2,474,810 | | \$16,743,810 | \$15,911,601 | Total Appropriation, Department of Environmental Protection | \$10,975,000 | \$19,580,000 | \$12,605,000 |

500. DEPARTMENT OF EDUCATION**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES****32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|----------|--|------------------|-----------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977— Requested | Recom- mended |
| | | | | | Redemption of facilities for handicapped bonds (PL 1973, c. 149) | | \$500,000 | \$500,000 |
| | | | | | Sub-Total Appropriation | | \$500,000 | \$500,000 |

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**32500. CAREER DEVELOPMENT****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|-----------|--|------------------|-----------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977— Requested | Recom- mended |
| | \$215,852 | | \$215,852 | \$147,409 | Education equipment (Project COED) | | | |
| | 105,574 | | 105,574 | 54,392 | Newark Skills Center expansion (Project COED) | | | |
| \$497,000 | | | 497,000 | 497,000 | Redemption of public building construction bonds (PL 1968, c. 128) | \$839,244 | \$994,000 | \$994,000 |
| \$497,000 | \$321,426 | | \$818,426 | \$698,801 | Sub-Total Appropriation | \$839,244 | \$994,000 | \$994,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

500. DEPARTMENT OF EDUCATION—Continued
DIRECT PUBLIC SERVICES
34100. PROGRAMS FOR THE DEAF

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|----------|------------------------------|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| | \$10,024 | | \$10,024 | \$10,000 | Fire detection system | | | |
| | 38,570 | | 38,570 | 27,291 | Roads and approaches | | | |
| | 46,737 | | 46,737 | 36,694 | Boiler replacements | | | |
| | 4,444 | | 4,444 | | Bridge replacement | | | |
| \$50,000 | 71,528 | | 121,528 | 17,916 | Renovations, older buildings | | | |
| | | | | | Gymnasium addition | | \$125,400 | |
| \$50,000 | \$171,303 | | \$221,303 | \$91,901 | Sub-Total Appropriation | | \$125,400 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

DIRECT PUBLIC SERVICES
34200. PROGRAMS FOR THE STATE LIBRARY

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|----------|---------------------------------------|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| | \$127,309 | \$56,154 | \$183,463 | \$5,811 | Records storage facility | | \$2,162,000 | |
| | | | | | Library for the blind and handicapped | | 1,000,000 | |
| | \$127,309 | \$56,154 | \$183,463 | \$5,811 | Sub-Total Appropriation | | \$3,162,000 | |

DIRECT PUBLIC SERVICES
34300. PROGRAMS FOR THE STATE MUSEUM

The Museum is presently developing two large exhibition halls for long-term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas

have been installed, and only the large second floor halls remain partially completed. It is the Museum's intention to have the second floor exhibitions feature original material from the collections of the Museum.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|----------|-----------------------------------|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| \$50,000 | \$25,002 | | \$75,002 | \$29,622 | Natural science exhibits | | \$150,000 | |
| 60,000 | | | 60,000 | 56,107 | Temperature and humidity controls | \$73,000 | 78,016 | \$78,016 |
| | | | | | Cultural history exhibits | | 120,000 | |
| \$110,000 | \$25,002 | | \$135,002 | \$85,729 | Sub-Total Appropriation | \$73,000 | \$348,016 | \$78,016 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

| | | | | | | | | |
|-----------|-----------|----------|-------------|-----------|--|-----------|-------------|-------------|
| \$657,000 | \$645,040 | \$56,154 | \$1,358,194 | \$882,242 | Total Appropriation, Department of Education | \$912,244 | \$5,129,416 | \$1,572,016 |
|-----------|-----------|----------|-------------|-----------|--|-----------|-------------|-------------|

540. DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
33900. SUPPORT SERVICES
570, 572. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 | Year Ending | |
|------------------------------|------------------|-------------------------------|-----------------|-----------|------------------------------------|------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Adjusted Approp. | June 30, 1977 | Recom- mended |
| | \$24,448 | | \$24,448 | \$5,245 | Rutgers, The State University | | | |
| \$250,000 | | | 250,000 | 250,000 | Miscellaneous capital | | | |
| | | | | | Mortgage redemption | \$250,000 | \$250,000 | \$250,000 |
| \$250,000 | \$24,448 | | \$274,448 | \$255,245 | Sub-Total | \$250,000 | \$250,000 | \$250,000 |
| | \$4,908 | | \$4,908 | | Agricultural Experimental Station | | | |
| | 48,723 | | 48,723 | \$26,201 | Turkey pigeon research center | | | |
| | | | | | Fruit research center, Cream Ridge | | | |

540. DEPARTMENT OF HIGHER EDUCATION—Continued**HIGHER EDUCATION—INSTITUTIONAL PROGRAMS****33900. SUPPORT SERVICES****570, 572. RUTGERS, THE STATE UNIVERSITY**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | 18,108 | | 18,108 | 18,107 | Research and development center, Centerton | | | |
| | 195,000 | | 195,000 | 132,493 | Blueberry, cranberry research station at Oswego | | | |
| | \$266,739 | | \$266,739 | \$176,801 | Sub-Total | | | |
| \$250,000 | \$291,187 | | \$541,187 | \$432,046 | Total Appropriation | \$250,000 | \$250,000 | \$250,000 |

It is recommended that the unexpended balances as of June 30, 1976 in this account be appropriated.

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS**33900. SUPPORT SERVICE****573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$70,427 | | \$70,427 | \$70,427 | Newark Center Construction of College of Medicine and Dentistry | | | |
| | 925,000 | \$300,000 | 1,225,000 | 425,000 | Martland Hospital improvements | | | |
| | \$995,427 | \$300,000 | \$1,295,427 | \$495,427 | Total Appropriation | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS**33900. SUPPORT SERVICES****594. STATE COLLEGE CONSTRUCTION****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$55,510 | | \$55,510 | \$49,432 | Glassboro State College Miscellaneous projects | | | |
| | 143,683 | \$30,000 | 173,683 | 56,132 | Jersey City State College Miscellaneous projects | | | |
| | 194,278 | | 194,278 | 29,565 | Kean College of New Jersey Miscellaneous projects | | | |
| | 60,998 | | 60,998 | 29,192 | Classroom building | | | |
| | | | | | The William Paterson College of New Jersey | | | |
| | 146,285 | | 146,285 | 18,159 | Miscellaneous projects | | | |
| | 64,465 | | 64,465 | 64,465 | Physical education building | | | |
| | 90,651 | | 90,651 | | Science classroom building | | | |
| | 344,000 | | 344,000 | 150 | Building and land | | | |
| | | | | | Montclair State College | | | |
| | 27,019 | | 27,019 | | Miscellaneous projects | | | |
| | 150,000 | | 150,000 | | Land acquisition Houdaille property | | | |
| | | | | | Trenton State College | | | |
| | 41,313 | 35,000 | 76,313 | 40,459 | Miscellaneous projects | | | |
| | 402,908 | 41,506 | 444,414 | 440,927 | Roads and approaches | | | |
| | \$282,161 | 66,014 | 348,175 | 348,175 | Fire detection and alarm system | | | |
| | | 80,000 | 80,000 | 80,000 | Heating control and metering system | | | |
| | | | | | Ramapo College of New Jersey | | | |
| | 30,657 | 91,774 | 122,431 | 114,774 | Miscellaneous capital projects | | | |
| | | | | | Richard Stockton State College | | | |
| | 4,434 | 4,835 | 9,269 | 3,600 | Miscellaneous projects | | | |
| | 300,000 | | 300,000 | 300,000 | Roads and approaches | | | |
| | \$2,338,362 | \$349,129 | \$2,687,491 | \$1,575,030 | Total Appropriation | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

540. DEPARTMENT OF HIGHER EDUCATION—Continued
DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|---------------------|---------------------|---|-----------------------------|------------------------------|---------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$7,000,000 | | | \$7,000,000 | \$7,000,000 | Redemption of State higher education bonds (PL 1959, c. 10) | | | |
| 1,000,000 | | | 1,000,000 | 1,000,000 | Redemption of State higher education construction bonds (PL 1964, c. 142) | \$1,600,000 | \$2,000,000 | \$2,000,000 |
| 3,660,000 | | | 3,660,000 | 3,660,000 | Redemption of State public buildings construction bonds (PL 1968, c. 128) | 6,180,103 | 7,320,000 | 7,320,000 |
| | | | | | Redemption of State higher education bonds (PL 1971, c. 164) | 2,700,000 | 2,700,000 | 2,700,000 |
| \$11,660,000 | | | \$11,660,000 | \$11,660,000 | Total Appropriation | \$10,480,103 | \$12,020,000 | \$12,020,000 |

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT
39200. GENERAL SUPPORT
540. OTHER CAPITAL CONSTRUCTION

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---|----------------------------------|--------------------|----------|-------------------------------------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | { \$428,110 R87,336 137,100 R 81,774 } | —\$92,563 | \$422,883 | | Advance planning and design | | | |
| \$250,000 | | 1,714,422 | 2,183,296 | | Control—Miscellaneous capital | | \$250,000 | |
| | | | | | College and university construction | | 3,000,000 | |
| \$250,000 | \$734,320 | \$1,621,859 | \$2,606,179 | | Total Appropriation | | \$3,250,000 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

SUMMARY—CAPITAL CONSTRUCTION

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|---------------------|---------------------|--|-----------------------------|------------------------------|---------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$250,000 | \$291,187 | | \$541,187 | \$432,046 | Rutgers, The State University | \$250,000 | \$250,000 | \$250,000 |
| | 995,427 | \$300,000 | 1,295,427 | 495,427 | College of Medicine and Dentistry of New Jersey | | | |
| | 2,338,362 | 349,129 | 2,687,491 | 1,575,030 | State College Construction | | | |
| 11,660,000 | | | 11,660,000 | 11,660,000 | Redemption of Bonds | 10,480,103 | 12,020,000 | 12,020,000 |
| 250,000 | 734,320 | 1,621,859 | 2,606,179 | | Other Capital Construction | | 3,250,000 | |
| \$12,160,000 | \$4,359,296 | \$2,270,988 | \$18,790,284 | \$14,162,503 | Total Appropriation, Department of Higher Education | \$10,730,103 | \$15,520,000 | \$12,270,000 |

612. DEPARTMENT OF TRANSPORTATION**61100. STATE HIGHWAY FACILITIES**

The Department of Transportation through its construction engineering organization, designs, awards, and administers construction contracts for all legislated State Highways and Public Transportation Facilities. Included in this program are State matching funds for Federal Aid Highway Construction Funds, physical plant

construction funds, and Transportation construction engineering costs which includes the costs of engineering, acquisition, right-of-way, relocation, community involvement, construction by contract and materials inspection on both Highway and Public Transportation projects.

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------------|-----------------------------------|----------------------|---------------------|---|---------------------------|-----------------------------|--|--|
| Budgeted Positions | | | | | 2,011 | 1,909 | 1,709 | 1,947 | 1,620 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | | | | |
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM ELEMENTS | | | | |
| \$9,396,232 | \$6,472,590 | —\$325,712 | \$15,543,110 | \$3,420,044 | Federal Aid Interstate Highway Projects | 10 | | \$9,950,000 | |
| 25,550,074 | 17,863,148 | — 615,497 | 42,797,725 | 3,034,725 | Federal Aid Urban Highway Projects | 20 | \$21,000,000 | 32,743,761 | \$25,000,000 |
| 3,426,322 | 480,581 | ..... | 3,906,903 | ..... | Federal Aid Rural Highway Projects | 30 | | 6,854,903 | |
| ..... | 2,111,415 | ..... | 2,111,415 | 135,145 | Federal Aid Highway Safety Projects | 40 | | 378,282 | |
| 23,000,000 | 16,189,564 | — 650,300 | 38,539,264 | 29,791,493 | Non-Federal Highway Projects | 60 | | 29,000,000 | |
| 1,200,000 | 1,265,984 | ..... | 2,465,984 | 1,576,402 | Physical Plant Construction Projects | 80 | | 3,816,000 | |
| 11,992,088 | 1,539,993 | 16,807,928 | 30,340,009 | 28,673,992 | Transportation Construction Engineering | 90 | 10,340,707 | 20,417,613 | 9,387,060 |
| \$74,564,716 | \$45,923,275 | \$15,216,419 | \$135,704,410 | \$66,631,801 | Total Appropriation | | \$31,340,707 | \$103,160,559 | \$34,387,060 |
| | | | | | <i>Distribution by Object</i> | | | | |
| | | | | | <i>Salaries—</i> | | | | |
| | | | | | Officers and employees | | \$22,125,280 | \$23,316,716 | \$21,613,884 |
| | | | | | Positions transferred from other subcategories | | | 53,496 | 53,496 |
| | | | | | New positions | | | 2,867,245 | |
| | | | | | <i>Total Salaries</i> | 1 | \$22,125,280 | \$26,237,457 | \$21,667,380 |
| | | | | | Materials and Supplies | | \$255,500 | \$358,526 | \$265,500 |
| | | | | | Services Other Than Personal | | \$2,274,927 | \$7,862,720 | \$1,802,180 |
| | | | | | <i>Maintenance of Property—</i> | | | | |
| | | | | | Recurring | | \$10,000 | \$35,051 | \$10,000 |
| | | | | | Non-recurring and replacements | | 20,000 | 81,813 | 12,000 |
| | | | | | <i>Total Maintenance of Property</i> | | \$30,000 | \$116,864 | \$22,000 |
| | | | | | <i>Extraordinary—</i> | | | | |
| | | | | | Construction training program | 90 | | | |
| | | | | | Rental receipts, tenant relocation program | 90 | | | |
| | | | | | Liability for escrow deposits | 90 | | | |
| | | | | | Claims | 90 | | | |
| | | | | | Control | 90 | | | |
| | | | | | <i>Total Extraordinary</i> | | | | |
| | | | | | Additions and Improvements | | \$25,000 | \$212,046 | |
| \$27,492,088 | \$1,539,993 | \$1,307,928 | \$30,340,009 | \$28,673,992 | <i>Sub-Total Appropriation</i> | | \$24,710,707 | \$34,787,613 | \$23,757,060 |
| <i>\$9,000,000</i> | ..... | <i>\$9,000,000</i> | ..... | ..... | <i>Portion of Federal aid receivable which is applicable to transportation construction engineering costs</i> | | <i>\$9,000,000</i> | <i>\$9,000,000</i> | <i>\$9,000,000</i> |
| <i>6,500,000</i> | ..... | <i>6,500,000</i> | ..... | ..... | <i>Portion of construction program to be allocated for the cost of State employees in lieu of personal services by contract for engineering design, construction and right-of-way acquisition</i> | | <i>5,370,000</i> | <i>5,370,000</i> | <i>5,370,000</i> |
| \$11,992,088 | \$1,539,993 | \$16,807,928 | \$30,340,009 | \$28,673,992 | <i>Sub-Total, Transportation Construction Engineering ..</i> | | \$10,340,707 | \$20,417,613 | \$9,387,060 |

¹ Includes allocation of \$384,971 for 1975-76 salary program, for comparison purposes.

612. DEPARTMENT OF TRANSPORTATION—Continued

61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

| PROPRIATION DATA | | | | | Year Ending June 30, 1975 | | Year Ending June 30, 1977 | |
|--------------------------|------------------|---------------------------|-----------------|--------------|---|-----------------------|---------------------------|--------------|
| Orig. & (S)Supple-mental | Reapp. & (R)Rec. | Transfers (E)Emer-gencies | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Requested | Recom-mended |
| | | | | | State Highway Projects Federal Aid Interstate Highway Projects | | | |
| \$9,396,232 | \$52,721 | — \$450,000 | \$8,998,953 | ..... | State Matching Funds | (2) | (2) | (2) |
| | R83,328,260 | — 11,287,840 | 72,040,420 | ..... | Federal Aid Apportionment | \$82,557,958 | \$89,550,000 | ..... |
| | 774,769 | ..... | 774,769 | \$76,000 | Rt. I-78, Delaware River to Rt. I-95 | | | |
| | 4,990,979 | ..... | 4,990,979 | 2,887,891 | Rt. I-78, Phillipsburg to Rt. I-95 .. | | | |
| | 3,583,575 | — 2,446,581 | 1,136,994 | 368,475 | Rt. I-76, Rt. I-95 to Benjamin Franklin Bridge Plaza | | | |
| | 5,591,971 | 5,299,790 | 10,891,761 | 8,216,829 | Rt. I-80, Paterson to Columbia | | | |
| | 4,005,578 | ..... | 4,005,578 | 237,155 | Rt. I-95, Trenton to Teaneck | | | |
| | 988,010 | ..... | 988,010 | 251,502 | Rt. I-78, Springfield to Rt. I-95 .. | | | |
| | 4,112,492 | 6,741,275 | 10,853,767 | 10,663,982 | Rt. I-280, Rt. I-80 to Rt. I-295 .. | | | |
| | 4,053,146 | ..... | 4,053,146 | 1,451,248 | Rt. I-287, Bernardsville to New York State Line | | | |
| | 523,873 | — 90 | 523,783 | 495,446 | Rt. I-195, Rt. I-295 to County Road 539 | | | |
| | 792,631 | — 971 | 791,660 | 790,070 | Rt. I-295, Deepwater to Federal City Road | | | |
| | 25,795 | — 14,341 | 11,454 | 3,492 | Rt. I-295, Deepwater to Rt. I-95 .. | | | |
| | 1,245 | ..... | 1,245 | ..... | Rt. I-295, Hollywood Avenue to Bridgeport | | | |
| | 16,081,725 | — 8,443,350 | 7,638,375 | 760,862 | Rt. I-295, West Burlington Street to Kuser Road | | | |
| | 172,613 | ..... | 172,613 | 60,675 | Rt. I-78, Annandale to Springfield .. | | | |
| | 1,879,500 | ..... | 1,879,500 | 21,410 | Rt. I-495, Rt. 3 to Lincoln Tunnel Plaza | | | |
| | 700,000 | ..... | 700,000 | ..... | Rt. 695, Rt. I-95 to Rt. I-287 | | | |
| | 11,977 | ..... | 11,977 | ..... | Rt. I-76, Camden | | | |
| | 5,410,525 | ..... | 5,410,525 | 247,317 | Rt. I-195 from Rt. I-295 to Rt. 34 .. | | | |
| | 2,773,200 | 4,133,000 | 6,906,200 | 4,858,000 | Rt. 895, Pennsylvania-New Jersey Line to Rt. I-295 | | | |
| | 32,589 | ..... | 32,589 | 32,139 | Rt. I-80, Rt. I-95, George Wash- ington Bridge to Passaic River .. | | | |
| | 3,703 | ..... | 3,703 | 300 | Rt. I-78, Pluckemin to Springfield .. | | | |
| | 100 | ..... | 100 | ..... | Rt. I-287, North Crossing U. S. 202, Pluckemin to Maple Avenue .. | | | |
| | 345,701 | ..... | 345,701 | 295,470 | Rt. I-287, U. S. 1 to Goethals Bridge | | | |
| | 337,823 | ..... | 337,823 | 235,750 | Rt. I-295, Rt. 49 to Rt. I-95 | | | |
| | 3,000 | ..... | 3,000 | ..... | Rt. I-287, Smith Road to Intervale Road | | | |
| | 144,126 | — 9,084 | 135,042 | 117,029 | Rt. I-295, Rt. 38 to Rt. I-95 | | | |
| | 3,249 | ..... | 3,249 | 2,230 | Rt. I-280, Belmont Avenue, Newark to Rt. I-80 | | | |
| | 3,075 | ..... | 3,075 | 1,750 | Rt. I-295, Delaware Memorial Bridge to Crosswicks Creek | | | |
| | 45,000 | ..... | 45,000 | 45,000 | Rt. I-80, Delaware Water Gap to Netcong | | | |
| | 10,275 | ..... | 10,275 | ..... | Rt. I-280, Newark to Rt. I-80 | | | |
| | 4,525 | ..... | 4,525 | ..... | Rt. I-78, Springfield Avenue to Rt. 24 | | | |
| | 45,323 | ..... | 45,323 | 37,768 | Rt. I-80, U. S. 46 to Rt. 23 | | | |
| | 7,700 | ..... | 7,700 | 7,500 | Rt. I-295, Warwick Road to Rt. 73 .. | | | |
| | 23,546 | ..... | 23,546 | 3,950 | Rt. I-287, U. S. 22 to North Cross- ing U. S. 202 and U. S. 206 | | | |
| | 13,299 | ..... | 13,299 | ..... | Rt. I-280, Newark to Pleasant Valley Way | | | |
| | { 6,077,271 } | ..... | ..... | ..... | ..... |  |  |  |
| | { R 12 } | — 5,835,677 | 241,606 | 206,097 | Engineering, Right-of-Way, Con- struction, Utilities | | | |
| | 51,632 | ..... | 51,632 | ..... | Control of Junkyards | | | |
| | 868,410 | ..... | 868,410 | 751,543 | Landscape and Scenic Enhancement .. | | | |
| | 198,275 | — 1,266 | 197,009 | ..... | Control of Billboards | | | |
|  | ..... | 1,266 | ..... | ..... | Highway Beautification | | | |
| | R 2,154,697 | ..... | 2,154,697 | ..... | Highway Planning and Research .. | | | |
| | 110,940 | ..... | 110,940 | ..... | Defense Access Roads | | | |
| \$9,396,232 | \$150,338,856 | — \$12,313,869 | \$147,421,219 | \$33,129,880 | Sub-Total | \$82,557,958 | \$89,550,000 | ..... |
| | — 143,866,266 | 11,988,157 | — 131,878,109 | — 29,709,836 | Federal Participation | — 82,557,958 | — 89,550,000 | ..... |
| \$9,396,232 | \$6,472,590 | — \$325,712 | \$15,543,110 | \$3,420,044 | Sub-Total, Federal Aid Inter- state Highway Projects .. | 10 (2) | (2) | (2) |

(2) See Program element State Highway Construction and State Matching Funds.

612. DEPARTMENT OF TRANSPORTATION—Continued 61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Year Ending June 30, 1975 | | Total Available | Expended | Ref. Key | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|------------------------------------|---------------------|----------------------------------|--------------|--------------------|-------------|-------------------------------------|-----------------------------|------------------------------|------------------|
| | | Transfers (E)Emer- gencies | | | | | | Requested | Recom- mended |
| Federal Aid Urban Highway Projects | | | | | | | | | |
| Primary-Urban Extensions Projects | | | | | | | | | |
| \$5,458,994 | \$6,480,598 | — | \$437,010 | \$11,502,582 | ..... | State Matching Funds | (2) | (2) | (2) |
| | { \$6,931,733 | | | | | Federal Aid Apportionment | \$12,418,562 | \$12,600,000 | ..... |
| | { R 12,778,633 | — | 2,210,754 | 17,499,612 | ..... | Economic Growth Center—Federal. | 701,392 | 700,000 | ..... |
| | { 701,000 | | | 1,868,000 | | Rt. 24, Ridgedale Avenue to River | | | |
| | { R 1,167,000 | | | 18,585 | \$11,585 | Road | | | |
| | { 132,055 | — | 113,470 | | | Rt. 29, Market Street to Lalor | | | |
| | | | | 175,430 | | Street | | | |
| | 378,000 | — | 202,570 | | | Rt. 3, New Jersey Turnpike to | | | |
| | 2,172,011 | | | 2,172,011 | 1,395,200 | Rt. 17 | | | |
| | 915,000 | | | 915,000 | 440,000 | Rt. 3, Paterson Plank Road to | | | |
| | | | | | | Rt. 20 | | | |
| | 845,000 | | | 845,000 | 343,100 | Rt. 3, Paterson Plank Road to | | | |
| | | | | | | Rts. 1 and 9 | | | |
| | 72,352 | | | 72,352 | 72,352 | Rt. 24 Freeway, Rt. 78 to Morris | | | |
| | | | | | | Turnpike | | | |
| | 121,904 | — | 120,904 | 1,000 | 1,000 | Non-Participating Portion of | | | |
| | | | | | | Federal Aid Projects | | | |
| | 69,075 | — | 69,075 | | | Rt. 33, New Jersey Turnpike to | | | |
| | | | | | | Iron Ore Road | | | |
| | 329,217 | | 607,221 | 936,438 | 210,858 | Rt. 18 Freeway, Rt. 34 to Garden | | | |
| | | | | | | State Parkway | | | |
| | 631,012 | | 430,000 | 1,061,012 | 603,250 | Rt. 24 Freeway, Whitehead Road | | | |
| | | | | | | to Whippany Road | | | |
| | 68,980 | | | 68,980 | 68,980 | Rt. 20 Freeway, Valley Road to | | | |
| | | | | | | Oliver Street | | | |
| | 505,096 | — | 47,429 | 457,667 | 65,000 | Rt. 35 Freeway, Deal Road to | | | |
| | | | | | | Wycoff Road | | | |
| | 556,457 | | | 556,457 | 77,300 | Rt. 21 Freeway, Clifton-Passaic | | | |
| | | | | | | County Line to Rt. 46 | | | |
| | 770,000 | | | 770,000 | | Rt. 47, Woodbury Road to Normal | | | |
| | | | | | | Road | | | |
| | 165,620 | | | 165,620 | 160,000 | Rt. 35 Freeway, Atlantic Avenue | | | |
| | | | | | | to Shark River | | | |
| | 739,789 | — | 382,571 | 357,218 | 203,095 | Rt. 35 Freeway, Brielle Circle to | | | |
| | | | | | | 18th Avenue | | | |
| | 15,200,000 | — | 6,986,000 | 8,214,000 | | Rt. 29 Freeway, Federal Street to | | | |
| | | | | | | Lamberton Street | | | |
| | 500,000 | | | 500,000 | | Rt. 55 Freeway, Rt. 47 to Rt. 40 | | | |
| | 225,000 | | | 225,000 | | Guardrail Replacement and Island | | | |
| | | | | | | Closings | | | |
| | 149,792 | | | 149,792 | | Rt. 1-80, Rt. 15 to North Mt. | | | |
| | | | | | | Hope-Rock Road | | | |
| | 276,465 | | | 276,465 | 150,000 | Rt. 440 Freeway, New Jersey | | | |
| | | | | | | Turnpike to Rt. 35 | | | |
| | 62,930 | | | 62,930 | | Rt. 1, Mulberry Street to White- | | | |
| | | | | | | head Road | | | |
| | 176,230 | | | 176,230 | | Rt. 18 Freeway, 18th Avenue to | | | |
| | | | | | | Deal Road | | | |
| | 1,190,000 | | | 1,190,000 | | Rt. 1-287, Easton Avenue to Shelton | | | |
| | 100,000 | | | 100,000 | | Rt. 444, Garden State Parkway- | | | |
| | | | | | | New Jersey Turnpike to Morris | | | |
| | | | 225,000 | 225,000 | 25,100 | Avenue | | | |
| | | | 700,000 | 700,000 | 681,330 | Jughandles at Dover-Chester Road | | | |
| | | | 1,200,000 | 1,200,000 | | Rt. 80, Netcong to Denville | | | |
| | | | | | | Parkway Connection to Metro Park | | | |
| | | | | | | Station | | | |
| | 1,014,285 | | | 1,014,285 | 828,610 | Rt. 49, Buckshuten Road to East | | | |
| | | | | | | Avenue | | | |
| | | | 200,000 | 200,000 | 1,000 | Hamden-Allerton Road Intersection | | | |
| | | | 4,319,660 | 4,319,660 | 1,088,400 | Rt. 31, Rt. 202, Flemington to | | | |
| | | | | | | Rt. 46, Butzville | | | |
| | | | 944,480 | 944,480 | 417,870 | Rt. 78, Still Valley to Mulhokaway | | | |
| | | | | | | Creek | | | |
| | | | 250,000 | 250,000 | | Rt. 322, Rt. 1-295 to Rt. 322 | | | |
| | 4,775,059 | — | 1,010,641 | 3,764,418 | 1,995,294 | Engineering, Right-of-Way, Con- | | | |
| | | | | | | struction, Utilities | | | |
| | 269,178 | | 23,377 | 292,555 | 137,107 | Miscellaneous Projects | | | |
| Urban System Projects | | | | | | | | | |
| | { 2,230,502 | | | 2,232,588 | 123,587 | Urban Area Traffic Improvement | | | |
| | { R 2,086 | | | | | Projects | | | |
| | { 24,157,774 | | | | | Urban System Projects | \$31,905,672 | \$24,500,000 | |
| 17,917,557 | { R 31,821,375 | — | 13,984,589 | 59,912,117 | | Engineering, Right-of-Way, Con- | | | |
| | { 4,138,366 | | | 4,138,366 | 295,414 | struction, Utilities | | | |
| | | | | 392,115 | | Rt. 1, Rt. 9, Tonnelle Avenue | | | |
| | | | | | | Circle to Rt. 3 | | | |
| Priority Primary | | | | | | | | | |
| 2,173,523 | | | | 2,173,523 | | State Matching Funds | | | |
| | { 2,470,560 | | | | | Priority Primary Highway | | | |
| | { R 4,995,481 | — | 76,073 | 7,389,968 | | Projects—Federal | 7,413,065 | 7,600,000 | |
| \$25,550,074 | \$130,677,730 | — | \$16,741,348 | \$139,486,456 | \$9,395,432 | Sub-Total | \$52,438,691 | \$45,400,000 | |
| | —112,814,582 | | 16,125,851 | —96,688,731 | —6,360,707 | Federal Participation | —52,438,691 | —45,400,000 | |
| \$25,550,074 | \$17,863,148 | — | \$615,497 | \$42,797,725 | \$3,034,725 | Sub-Total, Federal Aid Urban | | | |
| | | | | | | Highway Projects | 20 | (2) | (2) |

(2) See Program element State Highway Construction and State Matching Funds.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES**CUSTODY, CARE AND REHABILITATION****12900. DIVISION MANAGEMENT AND GENERAL SUPPORT****730. DIVISION OF CORRECTION AND PAROLE****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|---------------------------|--------------------|---------------------------|--------------------|--------------------|--|---------------------------|--------------------|-------------|
| Orig. & (B) Supplemental | Reapp. & (B) Rec. | Transfers (E) Emergencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recommended |
| | | | | | CAPITAL CONSTRUCTION | | | |
| | | | | | State Prison, Trenton | | | |
| | \$67,000 | | \$67,000 | \$67,000 | Renovate hospital infirmary | | | |
| | 113,000 | | 113,000 | 113,000 | X-Ray unit | | | |
| | 73,943 | | 73,943 | 73,943 | Replace boiler | | | |
| | 130,406 | | 130,406 | 34,105 | Equipment for vocational shop | | | |
| | 49,594 | \$12,500 | 62,094 | 39,111 | Miscellaneous projects | | | |
| | | | | | State Prison, Rahway | | | |
| | 217,681 | | 217,681 | 217,681 | Conversion of wing #2 to individual cells | | | |
| | 219,000 | | 219,000 | 219,000 | Renovate infirmary | | | |
| | | | | | Redistribute all electric service | | \$254,000 | |
| | | | | | Replace windows, wings 1 and 4 | | 264,000 | |
| | | | | | Replace roofs, wings 1 and 4 | | 362,000 | |
| | | | | | Stainless sanitary fixtures | | 572,000 | |
| | | | | | Installation of hot water supply, wings 1, 3 and 4 | | 298,000 | |
| | | | | | Replace condensate return system | | 124,000 | |
| | 76,394 | 10,000 | 86,394 | 66,394 | Miscellaneous projects | | | |
| | | | | | State Prison, Leesburg | | | |
| | | | | | Replacement of steam distribution at minimum unit | | 595,000 | |
| | | | | | Conversion of secondary electrical service | | 202,000 | |
| | 45,521 | 8,500 | 54,021 | 48,848 | Miscellaneous projects | | | |
| | | | | | Youth Correctional Institution, Bordentown | | | |
| | 649,000 | | 649,000 | | Vocational building | | | |
| | | | | | Replace powerhouse electrical boards | | 209,000 | |
| | | | | | Renovation of heating in wings | | 604,000 | |
| | | | | | Renovation of shower rooms | | 452,000 | |
| | | | | | Kitchen improvements | | 118,000 | |
| | | | | | Replace steam boilers | | 465,000 | |
| | 11,006 | 9,125 | 20,131 | 13,827 | Miscellaneous projects | | | |
| | | | | | Youth Reception and Correction Center | | | |
| | | | | | Yardville | | | |
| | 479 | 12,900 | 13,379 | 12,900 | Fencing and tower | | | |
| | | | | | Correctional Institution for Women, Clinton | | | |
| | 61,470 | 25,125 | 86,595 | 51,057 | Minimum security cottage | | | |
| | 58,141 | 5,475 | 63,616 | 63,451 | Miscellaneous projects | | | |
| | | | | | Youth Correctional Institution, Annandale | | | |
| | 33,769 | 95,000 | 128,769 | 31,350 | Renovation of cottages | | | |
| | | | | | Replace steam boilers (2) | | 462,000 | |
| | | | | | Replace heating systems in 5 cottages | | 199,000 | |
| | | | | | Repiping of cottages | | 446,000 | |
| | | | | | Rewiring of cottages | | 179,000 | |
| | 11,909 | | 11,909 | | Miscellaneous projects | | | |
| | | | | | Training School for Boys, Jamesburg | | | |
| | | | | | Replace cottage roofs | | 108,000 | |
| | 73,486 | | 73,486 | 15,555 | Miscellaneous projects | | | |
| \$1,000,000 | | | 1,000,000 | 71,930 | Renovate kitchen facilities | | | |
| | 1,531,220 | | 1,531,220 | 1,526,473 | Administrative segregation units, Trenton, Rahway | | | |
| | 145,000 | | 145,000 | 50,000 | Master plan | | | |
| | 28,340 | —27,600 | 740 | 125 | Control—Miscellaneous capital | | | |
| | | | | | Residential treatment centers | | 1,478,000 | |
| | | | | | Narcotics treatment unit | | 1,102,000 | |
| \$1,000,000 | \$3,596,359 | \$151,025 | \$4,747,384 | \$2,715,750 | Total Appropriation | | \$8,493,000 | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**PERSONAL HEALTH****22400. TREATMENT OF COMMUNICABLE DISEASES****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|--|-----------------------------|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$142,725 | | \$142,725 | \$142,200 | New Jersey Hospital for Chest Diseases | | | |
| | 32,693 | \$33,203 | 65,896 | 4,447 | Life safety—Fire protection | | | |
| | 42,554 | | 42,554 | 4,525 | Steam line replacement | | | |
| | | | | | Miscellaneous projects | | | |
| | \$217,972 | \$33,203 | \$251,175 | \$151,172 | Total Appropriation | | | |

MENTAL RETARDATION**25100. RESIDENTIAL FUNCTIONAL SERVICES****760. DIVISION OF MENTAL RETARDATION****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|-----------------------------|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$381,734 | \$12,000 | \$393,734 | \$384,661 | Vineland State School | | | |
| | | | | | Life safety fire protection | | | |
| | | | | | Replace boiler, Colony | | \$135,000 | |
| | 474,589 | 150,000 | 624,589 | 623,504 | North Jersey Training School at Totowa | | | |
| | 55,276 | 2,223 | 57,499 | 55,276 | Additional fire protection | | | |
| | 55,060 | — 2,223 | 52,837 | 46,512 | Electrical system improvement | | | |
| | | | | | Miscellaneous projects | | | |
| | | | | | Replacement of transformers | | 65,000 | |
| | 155,042 | | 155,042 | 153,683 | Woodbine State School | | | |
| | 137,228 | | 137,228 | 134,228 | Renovate food service building | | | |
| | 115,462 | | 115,462 | 4,673 | Life safety and fire protection | | | |
| | 21,200 | | 21,200 | 21,200 | Utility improvement | | | |
| | 114,500 | | 114,500 | 114,500 | Building evaluation study | | | |
| | | | | | Sewage disposal plant | | | |
| | | | | | Renovation of laundry | | 111,000 | |
| | 8,058 | | 8,058 | 2,015 | New Lisbon State School | | | |
| | 127,000 | | 127,000 | 127,000 | Miscellaneous projects | | | |
| | 154,790 | | 154,790 | 152,320 | Renovations sewage disposal plant | | 188,000 | |
| | 19,746 | | 19,746 | 19,746 | Life safety and fire protection | | 200,000 | |
| | | | | | Electric distribution system | | 264,000 | |
| | | | | | Replace water tank | | 120,000 | |
| | | | | | Replace roofs | | | |
| | 424,953 | —150,000 | 274,953 | 151 | Woodbridge State School | | | |
| | 67,000 | | 67,000 | 66,000 | Air conditioning, cottages | | | |
| | | | | | Life safety and fire protection | | | |
| \$419,000 | | | 419,000 | 60,210 | Hunterdon State School | | | |
| | | | | | Life safety and fire protection | | | |
| | | | | | Edward R. Johnstone Training and Research Center | | | |
| 157,000 | 112,975 | | 269,975 | 119,255 | Life safety and fire protection | | | |
| | 37,350 | 14,000 | 51,350 | 6,952 | Miscellaneous projects | | 214,000 | |
| | | | | | Emergency generator | | | |
| | 22,785 | 14,274 | 37,059 | 23,500 | New Jersey Neuropsychiatric Institute | | | |
| | 170,318 | — 14,274 | 156,044 | 155,894 | Miscellaneous projects | | | |
| | 256,378 | | 256,378 | 254,377 | Improvements to utility system | | | |
| | | | | | Fire protection, various buildings | | | |
| | 61,358 | — 28,000 | 33,358 | | Boiler replacement | | 304,000 | |
| 300,000 | | | 300,000 | 12,000 | Miscellaneous projects | | | |
| | | | | | Renovate kitchen facilities | | | |
| | | | | | Life safety and fire protection | | 4,943,000 | \$3,200,000 |
| | | | | | Adult activity centers | | 2,000,000 | |
| | | | | | Alternative living facilities | | 1,500,000 | |
| \$876,000 | \$2,972,802 | — \$2,000 | \$3,846,802 | \$2,537,657 | Sub-Total | | \$10,044,000 | \$3,200,000 |
| | | | | | Less: Federal Participation | | 500,000 | |
| \$876,000 | \$2,972,802 | — \$2,000 | \$3,846,802 | \$2,537,657 | Total Appropriation | | \$9,544,000 | \$3,200,000 |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that of the amount hereinabove set forth for the Division of Mental Retardation such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**MENTAL HEALTH****26900. MANAGEMENT AND GENERAL SUPPORT****770. DIVISION OF MENTAL HEALTH****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| | \$1,215,476 | | \$1,215,476 | \$1,193,196 | CAPITAL CONSTRUCTION | | |
| | 1,300 | \$52,000 | 53,300 | | Greystone Park Psychiatric Hospital | | |
| | 102,348 | 4,090 | 106,438 | 99,483 | Renovate Curry building | | |
| | | | | | Hospital fire alarm system | | |
| | | | | | Miscellaneous projects | | |
| | | | | | Renovate kitchens | | \$380,000 |
| | | | | | Replace boilers | | 1,103,000 |
| | | | | | Air conditioning units A and B, Children's, Abell | | 1,270,000 |
| | 74,000 | | 74,000 | 74,000 | Trenton Psychiatric Hospital | | |
| | 60,000 | | 60,000 | 60,000 | Renovate East Hospital | | |
| | 115,887 | 25,814 | 141,701 | 141,694 | Life safety and fire protection | | |
| | 73,725 | —12,004 | 61,721 | 54,200 | Emergency generators | | |
| | | | | | Miscellaneous projects | | |
| | | | | | Patient environment renovation | | 1,250,000 |
| | | | | | New fuel oil tanks | | 83,000 |
| | | | | | Replace boilers | | 540,000 |
| \$295,000 | 188 | | 295,188 | 295,000 | Marlboro Psychiatric Hospital | | |
| | 68,684 | | 68,684 | 40,649 | Life safety and fire protection | | |
| | | | | | Renovate elevators | | |
| | | | | | Patient environment renovation | | 840,000 |
| | | | | | Utility renovation and replacement | | 998,000 |
| | | 225,005 | 225,005 | 219,000 | Ancora Psychiatric Hospital | | |
| 288,000 | 303,525 | | 591,525 | 300,545 | Laundry equipment | | 180,000 |
| 322,000 | 173,955 | | 495,955 | 436,881 | Repair roofs | | |
| | 45,668 | 20,300 | 65,968 | 56,176 | Life safety and fire protection | | |
| | | | | | Miscellaneous projects | | |
| | | | | | Additional dual fuel boilers | | 360,000 |
| | | | | | Patient environment renovation | | 757,000 |
| | | | | | Replace diesel generators | | 595,000 |
| | 133,000 | | 133,000 | 133,000 | Arthur Brisbane Child Center at Allaire | | |
| | 90,892 | | 90,892 | 88,444 | Water lines and tanks | | |
| | | | | | Miscellaneous projects | | |
| | | | | | Replace boilers (2) | | 61,000 |
| | | | | | Air conditioning, school | | 71,000 |
| | 62,784 | | 62,784 | 62,699 | Diagnostic Center, Menlo Park | | |
| | | 40,000 | 40,000 | 30,000 | Adult diagnostic and treatment center | | |
| | 37,163 | — 4,090 | 33,073 | | Service road | | |
| | 150,000 | 40,000 | 190,000 | 152,016 | Control—Miscellaneous capital | | |
| 1,000,000 | | | 1,000,000 | 40,000 | Master plan—Mental health | | |
| | | | | | Renovate kitchen facilities various in- stitutions | | |
| | | | | | Life safety and fire protection | | 5,987,000 |
| | | | | | Alternative living facilities | | 1,667,000 |
| \$1,905,000 | \$2,708,595 | \$391,115 | \$5,004,710 | \$3,476,983 | <i>Sub-Total</i> | | |
| | | | | | <i>Less: Community participation</i> | | |
| \$1,905,000 | \$2,708,595 | \$391,115 | \$5,004,710 | \$3,476,983 | Total Appropriation | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

It is further recommended that of the amount hereinabove set forth for the Division of Mental Health such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES****APPROPRIATION DATA**

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| | \$150,000 | | \$150,000 | \$120,360 | CAPITAL CONSTRUCTION | | |
| | 140,000 | | 140,000 | 56,538 | Maintenance of facilities, Ewing, Vineland | | |
| | | | | | Playgrounds and parking, Ewing, Vine- land, Denville | | |
| | 30,714 | | 30,714 | 7,461 | Miscellaneous projects | | |
| | \$320,714 | | \$320,714 | \$184,359 | Total Appropriation | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52700. SERVICES TO VETERANS

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|------------------------------------|---------------------|----------------------------------|--------------------|-----------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| CAPITAL CONSTRUCTION | | | | | | | |
| | | | | | | | |
| \$78,000 | | \$10,000 | \$88,000 | \$88,000 | | | |
| | | | | | | | |
| | \$8,363 | | 8,363 | 3,807 | | \$140,000 | |
| | | | | | | | |
| | 3,704 | | 3,704 | | | | |
| | 25,518 | | 25,518 | 14,432 | | 631,000 | |
| | | | | | | | |
| \$78,000 | \$37,585 | \$10,000 | \$125,585 | \$106,239 | | \$771,000 | |
| | | | | | | 605,000 | |
| \$78,000 | \$37,585 | \$10,000 | \$125,585 | \$106,239 | | \$166,000 | |
| Sub-Total | | | | | | | |
| Less: Federal participation | | | | | | | |
| Total Appropriation | | | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| CAPITAL CONSTRUCTION | | | | | | | |
| | | | | | | | |
| | \$58,427 | —\$30,000 | \$28,427 | | \$3,000,000 | \$1,000,000 | |
| | 54,972 | | 54,972 | | | 300,000 | |
| | 450,600 | —100,000 | 350,600 | | | 350,000 | |
| | | | | | | 1,000,000 | |
| | \$563,999 | —\$130,000 | \$433,999 | | \$3,000,000 | \$2,650,000 | |
| Total Appropriation | | | | | | | |

It is recommended that the unexpended balance as of June 30, 1976 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| CAPITAL CONSTRUCTION | | | | | | | |
| | | | | | | | |
| \$1,800,000 | | | \$1,800,000 | \$1,800,000 | | | |
| | | | | | | | |
| 2,000,000 | | | 2,000,000 | 2,000,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| | | | | | | | |
| 1,699,000 | | | 1,699,000 | 1,699,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | | | | | | | |
| \$5,499,000 | | | \$5,499,000 | \$5,499,000 | 2,868,653 | 3,398,000 | 3,398,000 |
| Total Appropriation | | | | | \$6,668,653 | \$7,198,000 | \$7,198,000 |

SUMMARY—CAPITAL CONSTRUCTION

| Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | Requested | Recom- mended |
| CAPITAL CONSTRUCTION | | | | | | | |
| | | | | | | | |
| \$1,000,000 | \$3,596,359 | \$151,025 | \$4,747,384 | \$2,715,750 | | \$8,493,000 | |
| | 217,972 | 33,203 | 251,175 | 151,172 | | | |
| 876,000 | 2,972,802 | — 2,000 | 3,846,802 | 2,537,657 | | 9,544,000 | \$3,200,000 |
| 1,905,000 | 2,708,595 | 391,115 | 5,004,710 | 3,476,983 | | 15,475,000 | 2,800,000 |
| | 320,714 | | 320,714 | 184,359 | | | |
| 78,000 | 37,585 | 10,000 | 125,585 | 106,239 | | 166,000 | |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**SUMMARY—CAPITAL CONSTRUCTION**

| Orig. & (B)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|---------------------|---------------------|--|-----------------------------|------------------------------|---------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | \$563,999 | —\$130,000 | \$433,999 | | Department Management and General | | | |
| \$5,499,000 | | | 5,499,000 | \$5,499,000 | Support | \$3,000,000 | \$2,650,000 | |
| | | | | | Redemption of Bonds | 6,668,653 | 7,198,000 | \$7,198,000 |
| \$9,358,000 | \$10,418,026 | \$453,343 | \$20,229,369 | \$14,671,160 | Total Appropriation, Department of Institutions and Agencies .. | \$9,668,653 | \$43,526,000 | \$13,198,000 |

It is recommended that funds derived from the sale of any lands or buildings held by the Department of Institutions and Agencies be appropriated for the acquisition of land for rehabilitation or improvement of existing facilities and for the construction of new facilities for use by the Department of Institutions and Agencies.

800. DEPARTMENT OF COMMUNITY AFFAIRS**DEVELOPMENT OF COMMUNITY PROGRAMS****42100. COMMUNITY DEVELOPMENT MANAGEMENT****APPROPRIATION DATA**

| Orig. & (B)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|------------------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$600,000 | | | \$600,000 | \$600,000 | Redemption of State housing assistance bonds (PL 1968, c. 127) | \$600,000 | \$600,000 | \$600,000 |
| \$600,000 | | | \$600,000 | \$600,000 | Total Appropriation, Department of Community Affairs | \$600,000 | \$600,000 | \$600,000 |

It is recommended that the appropriation provided hereinabove be transferred to any other department to which any or all of the functions are transferred.

MISCELLANEOUS EXECUTIVE COMMISSIONS**ENVIRONMENTAL MANAGEMENT****41300. RESOURCE MANAGEMENT****914. DELAWARE RIVER BASIN COMMISSION****APPROPRIATION DATA**

| Orig. & (B)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|----------------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| \$2,000 | | | \$2,000 | \$2,000 | To reimburse the Federal government, when required, for funds advanced dur- ing construction of multi-purpose dams in the Delaware River Basin | | \$2,000 | |
| \$2,000 | | | \$2,000 | \$2,000 | Sub-Total Appropriation | | \$2,000 | |

46100. RECREATION MANAGEMENT**911. PALISADES INTERSTATE PARK COMMISSION****APPROPRIATION DATA**

| Orig. & (B)Supple- mental | Year Ending June 30, 1975 | | | | CAPITAL CONSTRUCTION | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|----------------------------------|--------------------|----------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | Requested | Recom- mended |
| | | | | | Facilities rehabilitation program | | \$735,000 | ¹ |
| | | | | | <i>Sub-Total</i> | | \$735,000 | |
| | | | | | <i>Federal and Commission participation</i> | | —735,000 | |
| | | | | | Sub-Total Appropriation | | | |

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances from such revenues, as of June 30, 1976 be appropriated for capital projects and plans.

It is further recommended that in addition to the amounts hereinabove for capital construction at the New Jersey portion of the Palisades Interstate Park, there be appropriated such sums as may be received or receivable from the Federal government for capital construction purposes.

¹ Federal and/or Commission funds are anticipated for this project.

| | | | | | | | | |
|----------------|--|--|----------------|----------------|--|--|----------------|--|
| \$2,000 | | | \$2,000 | \$2,000 | Total Appropriation, Miscellane- ous Executive Commissions .. | | \$2,000 | |
|----------------|--|--|----------------|----------------|--|--|----------------|--|

NON-STATE FUNDS

FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1976 in the several Federal, dedicated, other non-State and revolving funds heretofore established, and any receipts therefrom during fiscal year 1976-77, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Summaries and except as may be specified otherwise in this budget.

100. DEPARTMENT OF LAW AND PUBLIC SAFETY-**11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS
SYSTEMS AND COMMUNICATIONS—DATA PROCESSING CENTER REVOLVING FUND**

| POSITION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|------------------------------------|--------------------|---------------------|-----------------------------------|-------------------------------|
| Authorized Positions | | | | | 186 | 213 | 248 | 265 | 260 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | | |
| | | \$1,952,273 | \$1,952,273 | \$1,949,440 | Salaries | 2,014,145 | \$3,934,518 | | |
| | | 90,435 | 90,435 | 88,282 | Materials and Supplies | 103,200 | 235,301 | | |
| | | 722,113 | 722,113 | 714,983 | Services Other Than Personal | 1,644,206 | 2,148,364 | | |
| | | 900 | 900 | 691 | Maintenance of Property | 1,135 | 730 | | |
| | \$2,976,149 | —2,832,404 | 143,745 | 4,252 | Extraordinary | 57,085 | 180,642 | | |
| | | 21,682 | 21,682 | 14,914 | Additions and Improvements | 22,570 | 23,257 | | |
| | \$2,976,149 | —\$45,001 | \$2,931,148 | \$2,772,562 | Total Appropriation | \$3,842,341 | \$6,522,812 | 1 | |

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
CENTRAL VEHICLE FLEET MANAGEMENT**

The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is

self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|--|--|--|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Total number of pool vehicles | | | | | | | | | |
| At end of the fiscal year | | | | | 2,738 | 2,794 | 2,794 | 3,050 | 3,050 ^a |
| Average during fiscal year | | | | | 2,733 | 2,764 | 2,764 | 3,050 | 3,050 ^a |
| On daily assignment | | | | | 397 | 450 | 450 | 500 | 500 |
| On permanent assignment | | | | | 2,341 | 2,344 | 2,344 | 2,550 | 2,550 |
| Total vehicles miles | | | | | | | | | |
| Operated during fiscal year | | | | | 38,950,644 | 38,467,852 | 38,467,852 | 43,920,000 | 43,920,000 |
| Average miles per vehicle | | | | | 14,226 | 13,768 | 13,768 | 14,400 | 14,400 |
| Average expenditures per vehicle mile | | | | | | | | | |
| Salaries, supplies, service, maintenance | | | | | \$0.0584 | \$0.070 | \$0.070 | \$0.084 | \$0.084 |
| Replacements | | | | | \$0.0049 | \$0.066 | \$0.066 | | |
| Total | | | | | \$0.0633 | \$0.136 | \$0.136 | \$0.084 | \$0.084 |
| POSITION DATA | | | | | | | | | |
| Authorized Positions | | | | | 61 | 61 | 64 | 68 | 68 |

^a Estimated increase reflects anticipated purchases made by various agencies.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | | | | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|------------------------------------|--------------------|--------------------|----------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | | |
| | | \$558,036 | \$558,036 | \$556,449 | Salaries | \$578,565 | \$631,053 | | |
| | | 1,334,725 | 1,334,725 | 1,274,310 | Materials and Supplies | 1,128,000 | 1,794,658 | | |
| | | 453,742 | 453,742 | 451,858 | Services Other Than Personal | 559,737 | 687,813 | | |
| | | 2,959,450 | 2,959,450 | 2,842,599 | Maintenance of Property | 1,900,100 | 577,879 | | |
| | { \$210,195 } | | | | Extraordinary | | 3,250 | | |
| | { R5,827,419 } | —5,403,728 | 633,886 | 3,239 | Additions and Improvements | | | | |
| | | 97,775 | 97,775 | 87,071 | | | | | |
| | \$6,037,614 | | \$6,037,614 | \$5,215,526 | Total Appropriation | \$4,166,402 | \$3,694,653 | 1 | |

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient

to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund pursuant to the purchase act (RS 52:25-1 et seq.).

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|---------------------|----------------------------------|---------------------|---------------------|------------------------------------|---------------------------------|-----------------------------------|--|--|
| Number of orders processed | | | | | 10,273 | 10,600 | 11,000 | 11,000 | 11,000 |
| Value of orders processed | | | | | \$9,625,000 | \$10,700,000 | \$13,000,000 | \$13,000,000 | \$13,000,000 |
| POSITION DATA | | | | | | | | | |
| Authorized Positions | | | | | | | | 31 | 31 |
| APPROPRIATION DATA | | | | | | | | | |
| Year Ending June 30, 1975 | | | | | | | | Year Ending June 30, 1977 | |
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | | | | 1976 Adjusted Approp. | Requested Recom- mended |
| | | | | | Salaries | | | | \$325,194 |
| | | | | | Materials and Supplies | | | | 124,420 |
| | | | | | Services Other Than Personal | | | | 47,422 |
| | | | | | Maintenance of Property | | | | 45,880 |
| \$1,000,000 | \$11,696,563 | | \$12,696,563 | \$12,696,526 | Extraordinary | | | 13,003,000 | |
| | | | | | Additions and Improvements | | | 34,825 | |
| \$1,000,000 | \$11,696,563 | | \$12,696,563 | \$12,696,526 | Total Appropriation | | | \$13,580,741 | 1 |

¹ See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING SERVICES

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming environment. The equipment is used around the clock 5 days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are: centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's service records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

| EVALUATION DATA | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|--|--|--|--|---------------------------------|---------------------------------|-----------------------------------|--|--|
| Payroll | | | | | | | | | |
| W-2 Forms issued | | | | | 82,096 | 86,286 | 85,000 | 88,000 | 88,000 |
| Checks prepared | | | | | 1,671,774 | 1,798,517 | 1,759,744 | 1,982,864 | 1,982,864 |
| Savings bonds issued | | | | | 239,110 | 247,029 | 242,516 | 272,349 | 272,349 |
| Health insurance enrollment | | | | | 48,900 | 51,552 | 53,912 | 56,886 | 56,886 |
| Health insurance reports | | | | | 52 | 52 | 52 | 52 | 52 |
| Pension reports | | | | | 156 | 156 | 156 | 156 | 156 |
| Health insurance transactions | | | | | 24,454 | 28,012 | 27,615 | 29,168 | 29,168 |
| Taxation | | | | | | | | | |
| Unified taxpayer file | | | | | 629,624 | 700,000 | 690,000 | 875,000 | 875,000 |
| Unified taxpayer reports | | | | | 136 | 156 | 136 | 100 | 100 |
| Unified taxpayer transactions | | | | | 160,000 | 350,000 | 175,000 | 520,000 | 520,000 |
| Business personal property taxpayers registered | | | | | 358,919 | 396,985 | 434,410 | 430,000 | 430,000 |
| Business personal property tax reports | | | | | 192 | 193 | 200 | 150 | 150 |
| Business personal property tax transactions | | | | | 650,000 | 879,923 | 650,000 | 930,000 | 930,000 |
| General Computer Services | | | | | | | | | |
| Lottery commission outlets | | | | | 5,100 | 4,000 | 5,100 | 4,000 | 4,000 |
| Lottery tickets printed | | | | | 193,440,000 | 181,280,000 | | | |
| Lottery reports | | | | | 1,800 | 1,800 | 1,800 | 1,350 | 1,350 |
| Medicaid claims | | | | | 8,625,000 | 9,993,183 | 9,000,000 | 12,938,200 | 12,938,200 |
| Medicaid reports | | | | | 335 | 300 | 350 | 330 | 330 |
| Medicaid transactions | | | | | 13,500,000 | 12,000,000 | 14,500,000 | 14,000,000 | 14,000,000 |
| Nursing homes transactions | | | | | 480,000 | 360,000 | 620,000 | 435,000 | 435,000 |
| Appropriation accounting transactions | | | | | 1,220,000 | 1,008,409 | 1,350,000 | 1,350,000 | 1,350,000 |
| POSITION DATA | | | | | | | | | |
| Authorized Positions | | | | | 154 | 160 | 192 | 194 | 194 |

200. DEPARTMENT OF THE TREASURY—Continued
78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING SERVICES

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------|-------------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recommended |
| | | \$1,877,270 | \$1,877,270 | \$1,872,966 | Salaries | \$2,173,155 | \$2,135,489 |
| | | 278,055 | 278,055 | 275,108 | Materials and Supplies | 266,800 | 282,000 |
| | | 1,590,964 | 1,590,964 | 1,565,839 | Services Other Than Personal | 1,869,156 | 1,663,069 |
| | | 70,500 | 70,500 | 67,035 | Maintenance of Property | 46,150 | 236,600 |
| | { \$480,892 } | | | | Extraordinary | | |
| | { R3,559,405 } | —3,879,389 | 160,908 | 325 | Additions and Improvements | 37,920 | 30,800 |
| | | 62,600 | 62,600 | 51,777 | | | |
| | \$4,040,297 | | \$4,040,297 | \$3,833,050 | Total Appropriation | \$4,393,181 | \$4,347,958 |
| | | | | | | | 1 |

¹ See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
GENERAL SUPPORT SERVICES
PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of

State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Orders processed | 2,775 | 2,873 | 2,900 | 2,900 | 2,900 |
| Pages printed | 36,209,191 | 39,868,608 | 40,000,000 | 40,000,000 | 40,000,000 |
| Paper masters (typed or photo) | 33,294 | 50,224 | 50,000 | 50,000 | 50,000 |
| Metal offset plates | 4,638 | 6,486 | 6,500 | 6,500 | 6,500 |
| Sheets collated | 13,609,237 | 16,423,412 | 16,500,000 | 16,500,000 | 16,500,000 |
| Sheets folded | 2,990,000 | 2,485,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Items bound, padded, and punched | 7,617,449 | 5,927,039 | 6,000,000 | 6,000,000 | 6,000,000 |

POSITION DATA

| | | | | | |
|----------------------|----|----|----|----|----|
| Authorized Positions | 14 | 14 | 14 | 14 | 14 |
|----------------------|----|----|----|----|----|

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|------------------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recommended |
| | | \$120,383 | \$120,383 | \$119,811 | Salaries | \$115,621 | \$118,923 |
| | | 174,982 | 174,982 | 172,454 | Materials and Supplies | 140,250 | 207,250 |
| | | 8,295 | 8,295 | 6,654 | Services Other Than Personal | 10,000 | 11,500 |
| | | 11,598 | 11,598 | 9,276 | Maintenance of Property | 8,000 | 10,000 |
| | { \$7,015 } | | | | Extraordinary | | |
| | { R320,188 } | —324,843 | 2,360 | | Additions and Improvements | | |
| | | 9,585 | 9,585 | 8,988 | | | |
| | \$327,203 | | \$327,203 | \$317,183 | Total Appropriation | \$273,871 | \$347,673 |
| | | | | | | | 1 |

¹ See recommendation at the beginning of this section.

200. DEPARTMENT OF THE TREASURY—Continued
79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
GENERAL SUPPORT SERVICES
MICROFILM SECTION

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates

as a revolving fund, with costs of time and material reimbursed by the user agencies.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Reels of film produced | 1,419 | 2,202 | 1,625 | 2,200 | 2,200 |
| Number of images | 16,865,559 | 20,631,341 | 18,750,000 | 22,000,000 | 22,000,000 |

| POSITION DATA | | | | | |
|----------------------------|----|----|----|----|----|
| Authorized Positions | 10 | 10 | 13 | 13 | 13 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|------------------------------|-----------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$86,201 | \$86,201 | \$84,957 | | | |
| | | 85,220 | 85,220 | 78,474 | | | |
| | | 13,442 | 13,442 | 6,643 | | | |
| | | 8,520 | 8,520 | 7,925 | | | |
| | { \$6,185 } | | | | | | |
| | { R210,051 } | —209,171 | 7,065 | | | | |
| | | 15,788 | 15,788 | 15,343 | | | |
| | \$216,236 | | \$216,236 | \$193,342 | | | |
| | | | | | Total Appropriation | \$167,498 | \$195,507 |
| | | | | | | | 1 |

¹ See recommendation at the beginning of this section.

350. DEPARTMENT OF PUBLIC UTILITIES

34500. PUBLIC BROADCASTING—NON-STATE FUNDS

352. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by PL 1968, c. 128. Within this fund, established from the proceeds of a bond issue, not more than \$7,500,000 may be used for the construction of a Statewide television and radio network.

The 1976 adjusted appropriation of \$488,583 includes \$29,440 for which contracts for specific projects are in force and \$459,143 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|----------------------|-----------------------------------|-----------|------------------------|------------------------------|-----------|------------------|
| Expended to June 30, 1974 | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,442 | \$456,659 | —\$91,353 | | \$2,442 | | | |
| | | | | | | | |
| 154,298 | 45,703 | | \$5,083 | 159,381 | | | |
| 4,290,182 | 273,305 | 91,353 | 317,822 | 4,608,004 | | | |
| 1,038,288 | 88,842 | | 77,291 | 1,115,579 | | | |
| 893,446 | 102,593 | | 93,379 | 986,825 | | | |
| 1,069,492 | 69,603 | | 54,547 | 1,124,039 | | | |
| | | | | | | | |
| 108,000 | | | | 108,000 | | | |
| | | | | | | | |
| \$7,556,148 | \$1,036,705 | | \$548,122 | \$8,104,270 | Total Appropriation | \$488,583 | 1 |

¹ See recommendation at the beginning of this section.

360. DEPARTMENT OF HEALTH**23300. NARCOTIC AND DRUG ABUSE CONTROL—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND**

The Public Buildings Construction Fund, authorized by PL 1968, c. 128, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1976 adjusted appropriation of \$4,508,253 includes \$106,362 for which contracts for specific projects are in force and \$4,401,891 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------|---------------------------|---------------------------|------------------|---------------------|--|-----------------------|---------------------------|-------------|
| | Reapp. & (R) Rec. | Transfers (E) Emergencies | Expended | Expended to June 30 | | | Requested | Recommended |
| \$1,193,601 | \$4,806,399 | ..... | \$298,146 | \$1,491,747 | Facilities for narcotic addicts and drug abusers | \$4,508,253 | ..... | ..... |
| \$1,193,601 | \$4,806,399 | ..... | \$298,146 | \$1,491,747 | Total Appropriation | \$4,508,253 | ..... | 1 |

¹ See recommendation at the beginning of this section.

380. DEPARTMENT OF LABOR AND INDUSTRY**59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER**

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Authorized Positions | 223 | 212 | 225 | 250 | 240 |

APPROPRIATION DATA

| Orig. & (S) Supplemental | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|--------------------------|---------------------------|---------------------------|--------------------|--------------------|------------------------------------|-----------------------|---------------------------|-------------|
| | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | Requested | Recommended |
| ..... | ..... | \$2,348,285 | \$2,348,285 | \$2,344,656 | Salaries | \$2,496,083 | \$2,994,624 | ..... |
| ..... | ..... | 242,350 | 242,350 | 237,177 | Materials and Supplies | 221,900 | 295,996 | ..... |
| ..... | ..... | 2,480,931 | 2,480,931 | 2,406,021 | Services Other Than Personal | 2,727,459 | 3,749,752 | ..... |
| ..... | ..... | 88,261 | 88,261 | 75,835 | Maintenance of Property | 14,500 | 63,000 | ..... |
| ..... | { \$803,865 } | ..... | ..... | ..... | Extraordinary | 426,346 | 540,532 | ..... |
| ..... | { R5,558,319 } | —5,175,636 | 1,186,548 | 325,092 | Additions and Improvements | 5,000 | 34,000 | ..... |
| ..... | ..... | 15,810 | 15,810 | 13,788 | | | | |
| ..... | \$6,362,184 | \$1 | \$6,362,185 | \$5,402,569 | Total Appropriation | \$5,891,288 | \$7,677,904 | 1 |

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**41300. RESOURCE MANAGEMENT—NON-STATE FUNDS
WATER SUPPLY OPERATING FUND**

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a

source of public and Industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------|----------------|----------------|------------------|-----------------------------|-------------------------|
| Authorized Positions | 52 | 52 | 52 | 54 | 52 |

APPROPRIATION DATA

| Orig. & (S) Supplemental | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|--------------------------|---------------------------|---------------------------|------------------|------------------|------------------------------------|-----------------------|---------------------------|-------------|
| | Reapp. & (R) Rec. | Transfers (E) Emergencies | Total Available | Expended | | | Requested | Recommended |
| ..... | ..... | \$455,750 | \$455,750 | \$455,382 | Salaries | \$504,409 | \$550,499 | ..... |
| ..... | ..... | 81,616 | 81,616 | 77,439 | Materials and Supplies | 81,766 | 84,050 | ..... |
| ..... | ..... | 46,600 | 46,600 | 38,963 | Services Other Than Personal | 51,725 | 67,669 | ..... |
| ..... | \$70,734 | 85,200 | 155,934 | 150,424 | Maintenance of Property | 80,500 | 98,850 | ..... |
| ..... | { 1,536 } | ..... | ..... | ..... | Extraordinary | 70,000 | 75,100 | ..... |
| ..... | { R750,724 } | —676,256 | 76,004 | 73,969 | Additions and Improvements | 11,600 | 16,690 | ..... |
| ..... | 1,104 | 7,090 | 8,194 | 6,984 | | | | |
| ..... | \$824,098 | ..... | \$824,098 | \$803,161 | Total Appropriation | \$800,000 | \$892,858 | 1 |

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**41300. RESOURCE MANAGEMENT—NON-STATE FUNDS****430. STATE WATER DEVELOPMENT BOND FUND**

The State Water Development Bond Fund (C58:22-1 et seq.) provides funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are: (1) construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range Statewide investigation to assure the protection and orderly develop-

ment of natural groundwater resources; and (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.

The 1976 appropriation of \$1,139,179 includes \$48,587 for which contracts for specific projects are in force and \$1,090,592 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | Expended to June 30 | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|------------------|------------------------|--|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$2,434,540 | | | | \$2,434,540 | Salaries | | | |
| 126,305 | | | | 126,305 | Materials and Supplies | | | |
| 1,709,452 | \$2,000 | | | 1,709,452 | Services Other Than Personal | \$2,000 | | |
| 68,066 | | | | 68,066 | Maintenance of Property | | | |
| 167,597 | { R100,000 } | | | 167,597 | Extraordinary— | | | |
| 35,206,059 | 2,416 | —\$100,000 | | 35,206,059 | State water development fund | 2,416 | | |
| 1,225,773 | 4,240 | | | 1,225,773 | Construction, water storage facilities | 4,240 | | |
| 74,903 | 23,839 | | | 74,903 | Groundwater investigations | 23,839 | | |
| 1,557,082 | 25,097 | | | 1,582,494 | Pennsauken studies | 25,097 | | |
| 580,842 | 192,918 | 100,000 | \$25,412 | 865,044 | Raritan and/or Millstone watersheds | 267,506 | | |
| 577,470 | 419,161 | | 284,202 | 577,470 | Surface water, all other areas | 134,959 | | |
| 996,454 | 672,531 | | | 996,454 | South River tidal dam | 672,531 | | |
| 123,341 | 6,591 | | | 123,341 | Manasquan reservoir | 6,591 | | |
| | | | | | Additions and Improvements | | | |
| \$44,847,884 | \$1,448,793 | | \$309,614 | \$45,157,498 | Total Appropriation | \$1,139,179 | | 1 |

¹ See recommendation at the beginning of this section.

41400. POLLUTION CONTROL—NON-STATE FUNDS**430. WATER CONSERVATION BOND FUND**

This fund (PL 1969, c. 127) authorizes the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational

and other public purposes. The 1976 appropriation of \$168,941,349 includes \$70,821,661 for which contracts for specific projects are in force and \$98,119,688 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | Expended to June 30 | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|---------------------|------------------------|---|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$529,230 | { s \$550,000 } | | \$443,561 | \$972,791 | Waste Water Treatment Facilities— | | | |
| | 70,770 | | | | Engineering costs | \$177,209 | | |
| 30,046,580 | { 27,924,105 } | | 8,215,178 | 38,261,758 | Loans for engineering plans | | | |
| | { R6,385,244 } | | | | (C26:2E-5) | 26,094,171 | | |
| 41,243,316 | { s17,232,558 } | | 19,938,774 | 61,182,090 | Construction grants (C26:2E-8) ... | 111,459,097 | | |
| 19,701 | { 93,871,313 } | | | 19,701 | Expenses of issuing officials | | | |
| \$71,838,827 | \$146,033,990 | | \$28,597,513 | \$100,436,340 | Sub-Total | \$137,730,477 | | |
| \$807,343 | \$644,428 | —\$175,275 | \$88,697 | \$896,040 | Water Supply Facilities— | | | |
| | | | | | Acquisition and engineering costs ... | \$380,456 | | |
| | | | | | Comprehensive water supply master | | | |
| | | | | | plan | 1,200,000 | | |
| | | | | | Round Valley Reservoir release pipe- | | | |
| 11,711,547 | { 13,940,681 } | 175,275 | 3,001,959 | 14,713,506 | line | 15,000,000 | | |
| | { R 1,616,531 } | | | | Acquisition of real property for future | | | |
| 100,112 | 1,899,888 | | | 100,112 | water supply facilities | 12,730,528 | | |
| | | | | | Design and engineering for future | | | |
| | | | | | construction of water supply facili- | 1,899,888 | | |
| | | | | | ties | | | |
| \$12,619,002 | \$18,101,528 | | \$3,090,656 | \$15,709,658 | Sub-Total | \$31,210,872 | | |
| \$84,457,829 | \$164,135,518 | | \$31,688,169 | \$116,145,998 | Total Appropriation | \$168,941,349 | | 1 |

¹ See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS****410. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961**

This fund is for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. This statement represents the cash condition of the

fund. The 1976 appropriation of \$1,304,068 includes \$263,981 for which contracts for specific projects are in force and \$1,040,087, which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|--------------------|---------------------|------------------------------------|-----------------------------|------------------------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Expended | to June 30 | | | Requested | Recom- mended |
| \$3,065,137 | \$11,035 | ..... | ..... | \$3,065,137 | Salaries | \$11,035 | ..... | ..... |
| 75,536 | ..... | ..... | ..... | 75,536 | Materials and Supplies ..... | ..... | ..... | ..... |
| 4,229,370 | 44,620 | ..... | \$1,983 | 4,231,353 | Services Other Than Personal | 42,637 | ..... | ..... |
| 38,130 | ..... | ..... | ..... | 38,130 | Maintenance of Property ..... | ..... | ..... | ..... |
| 61,725,570 | {R448,085} | ..... | ..... | 62,891,878 | Extraordinary | 831,553 | ..... | ..... |
| 54,083 | {1,970,516} | —\$210,370 | 1,376,678 | 366,395 | Additions and Improvements | 418,843 | ..... | ..... |
| | 310,415 | 210,370 | 101,942 | | | | | |
| \$69,187,826 | \$2,784,671 | ..... | \$1,480,603 | \$70,668,429 | Total Appropriation | \$1,304,068 | ..... | 1 |

¹ See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS**415. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971**

The State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165) was established from the proceeds of an \$80,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making

of grants to local governments. This statement represents the cash condition of the fund.

The 1976 appropriation of \$34,023,017 includes \$15,603,626 for which contracts for specific projects are in force and \$18,419,391 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|---------------------|---------------------|-------------------------------------|-----------------------------|------------------------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Expended | to June 30 | | | Requested | Recom- mended |
| \$11,941 | ..... | ..... | ..... | \$11,941 | Salaries ..... | ..... | ..... | ..... |
| 553,862 | \$561,166 | \$350,000 | \$247,668 | 801,530 | Services Other Than Personal | \$663,498 | ..... | ..... |
| 169,693 | ..... | ..... | ..... | 169,693 | Maintenance of Property ..... | ..... | ..... | ..... |
| 16,253,422 | {R4,999,781} | ..... | ..... | 26,993,189 | State Acquisitions | 17,943,678 | ..... | ..... |
| 14,438,694 | {24,033,664} | —350,000 | 10,739,767 | 24,584,159 | State Grants to Local Units | 15,415,841 | ..... | ..... |
| 25,365 | 25,561,306 | ..... | 10,145,465 | 25,365 | Expenses of Issuing Officials ..... | ..... | ..... | ..... |
| \$31,452,977 | \$55,155,917 | ..... | \$21,132,900 | \$52,585,877 | Total Appropriation | \$34,023,017 | ..... | 1 |

¹ See recommendation at the beginning of this section.

500. DEPARTMENT OF EDUCATION**32100. PROGRAMS FOR DISADVANTAGED AND HANDICAPPED—NON-STATE FUNDS****STATE FACILITIES FOR HANDICAPPED FUND—BOND ISSUE**

This bond issue (PL 1973, c. 149) authorized the issuance of \$25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The 1976 adjusted appropriation of \$2,807,111 includes \$142,098 for which contracts for specific projects are in force and \$2,665,013 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|------------------|------------------|----------------------------------|-----------------------------|------------------------------|------------------|
| | Reapp. & (E) Rec. | Transfers (E) Emer- gencies | Expended | to June 30 | | | Requested | Recom- mended |
| ..... | \$3,000,000 | ..... | \$192,889 | \$192,889 | Marie H. Katzenbach School | \$2,807,111 | ..... | ..... |
| ..... | \$3,000,000 | ..... | \$192,889 | \$192,889 | Total Appropriation | \$2,807,111 | ..... | 1 |

¹ See recommendation at the beginning of this section.

32500. CAREER DEVELOPMENT—NON-STATE FUNDS**PUBLIC BUILDINGS CONSTRUCTION FUND**

The Public Buildings Construction Fund (PL 1968, c. 128), established from the proceeds of a bond issue, not more than \$27,500,000 may be used for the construction and improvement of public buildings

for vocational education. The 1976 adjusted appropriation of \$5,000,000 is allocated for specific local vocational school projects.

500. DEPARTMENT OF EDUCATION—Continued**32500. CAREER DEVELOPMENT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND****APPROPRIATION DATA**

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|----------|------------------------|---|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$88,479 | | | | \$88,479 | Planning and development projects | | | |
| 14,211,018 | \$5,000,000 | | | 14,211,018 | Construction projects | \$5,000,000 | | |
| 184,358 | | | | 184,358 | Site improvement projects | | | |
| 1,065,067 | | | | 1,065,067 | Equipment costs | | | |
| 187,317 | | | | 187,317 | Pre-planning additional projects | | | |
| 88,000 | | | | 88,000 | Thomas A. Edison vocational schools, Elizabeth | | | |
| 288,000 | | | | 288,000 | Middlesex County vocational schools | | | |
| \$16,112,239 | \$5,000,000 | | | \$16,112,239 | Total Appropriation | \$5,000,000 | | 1 |

¹ See recommendation at the beginning of this section.**540. DEPARTMENT OF HIGHER EDUCATION****39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
STATE HIGHER EDUCATION FUND—BOND ISSUE**

This bond issue (PL 1959, c. 176) finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior budgets present the com-

plete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|----------|------------------------|--|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$14,500 | \$1,354 | | | \$14,500 | Jersey City State College Maintenance and office facility acquisition | \$1,354 | | |
| \$14,500 | \$1,354 | | | \$14,500 | Total Appropriation | \$1,354 | | 1 |

¹ See recommendation at the beginning of this section.**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE**

This bond issue (PL 1964, c. 223) finances construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior budgets present the complete listing and costs of all projects. This statement supple-

ments that data. The 1976 adjusted appropriation of \$202,542 includes \$13,195 for which contracts for specific projects are in force and \$189,344 which is allocated to projects but not contracted as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|-----------------|------------------------|---|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$106,991 | \$114,700 | \$74,644 | | \$106,991 | Control, State Colleges | \$189,344 | | |
| 3,872,466 | 14,581 | — 14,581 | | 3,872,466 | Glassboro State College Classroom building, library addition and dormitory | | | |
| 3,869,873 | 9,230 | — 8,992 | | 3,869,873 | Jersey City State College Classroom, library building gymnasium addition | 238 | | |
| 3,113,405 | 804 | — 804 | | 3,113,405 | William Paterson College of New Jersey Classroom building and library | | | |
| 64,514 | 114 | — 114 | | 64,514 | Purchase of President's housing | | | |
| 1,203,755 | 32,092 | — 11,851 | \$7,706 | 1,211,461 | Montclair State College Classroom building | 12,535 | | |
| 544,379 | 321 | — 321 | | 544,379 | College Hall renovation | | | |
| 1,476,952 | 26,818 | — 23,968 | 2,425 | 1,479,377 | Classroom addition to auditorium, gymnasium addition and heating plant | 425 | | |
| 131,631 | 6,689 | — 6,689 | | 131,631 | Trenton State College Heating plant expansion | | | |
| 1,787,421 | 7,324 | — 7,324 | | 1,787,421 | Dormitory | | | |
| \$16,171,387 | \$212,673 | | \$10,131 | \$16,181,518 | Total Appropriation | \$202,542 | | 1 |

¹ See recommendation at the beginning of this section.

540. DEPARTMENT OF HIGHER EDUCATION—Continued**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND**

This bond issue (PL 1968, c. 128) finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of \$202,500,000 is authorized. The 1976

adjusted appropriation of \$7,162,548 includes \$2,128,103 for which contracts for specific projects are in force and \$5,034,445 which is allocated to projects but not contracted as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | Expended to June 30 | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|-----------|------------------------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | | | | Requested | Recom- mended |
| \$832,836 | \$218,781 | ..... | ..... | \$832,836 | Glassboro State College | | | |
| 589,776 | 10,224 | ..... | ..... | 589,776 | Utilities, water tower, drainage of athletic areas | \$218,781 | ..... | ..... |
| 302,559 | 7,276 | ..... | ..... | 302,559 | Maintenance building | 10,224 | ..... | ..... |
| 235,771 | 173 | ..... | ..... | 235,771 | Team house for athletics | 7,276 | ..... | ..... |
| 3,452,991 | 235,239 | ..... | \$62,197 | 3,515,188 | Air condition Tohill Auditorium and Peet Hall | 173 | ..... | ..... |
| 2,023,711 | 187,275 | ..... | 32,685 | 2,056,396 | Academic classroom building | 173,042 | ..... | ..... |
| 391,435 | 15,565 | ..... | ..... | 391,435 | Music education building | 154,590 | ..... | ..... |
| ..... | 584,600 | ..... | ..... | ..... | Student housing site development and utilities | 15,565 | ..... | ..... |
| \$7,829,079 | \$1,259,133 | ..... | \$94,882 | \$7,923,961 | Building renovations | 584,600 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$1,164,251 | ..... | ..... |
| \$243,065 | \$4,882 | ..... | ..... | \$243,065 | Jersey City State College | | | |
| 691,886 | 398 | ..... | ..... | 691,886 | Tidelands development | \$4,882 | ..... | ..... |
| 3,423,435 | 135,113 | ..... | \$75,006 | 3,498,441 | Land acquisition | 398 | ..... | ..... |
| 14,227 | 773 | ..... | ..... | 14,227 | Academic facility | 60,107 | ..... | ..... |
| 249,198 | 802 | ..... | ..... | 249,198 | Renovation of Fries and Hepburn Halls, planning | 773 | ..... | ..... |
| \$4,621,811 | \$141,968 | ..... | \$75,006 | \$4,696,817 | Student Union advance planning | 802 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$66,962 | ..... | ..... |
| \$82,829 | \$33,849 | ..... | \$20,072 | \$102,901 | Kean College of New Jersey | | | |
| 1,200 | 118,800 | ..... | 34,718 | 35,918 | Maintenance building | \$13,777 | ..... | ..... |
| 161,380 | 18,620 | ..... | 7,771 | 169,151 | Campus lighting | 84,082 | ..... | ..... |
| 23,617 | 216,383 | ..... | 151,596 | 175,213 | Academic facility, planning | 10,849 | ..... | ..... |
| 5,225,590 | {R 1,216} {755,809} | ..... | 550,070 | 5,775,660 | Math-Science building, planning | 64,787 | ..... | ..... |
| \$5,494,616 | \$1,144,677 | ..... | \$764,227 | \$6,258,843 | Roads, walks, parking | 206,955 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$380,450 | ..... | ..... |
| \$1,092,243 | \$2,810 | ..... | ..... | \$1,092,243 | The William Paterson College of New Jersey | | | |
| 7,435,709 | 111,398 | ..... | \$73,047 | 7,508,756 | Roads, walks, parking, land and utilities | \$2,810 | ..... | ..... |
| 124,471 | 55,529 | ..... | 20,770 | 145,241 | Academic facility science complex | 38,351 | ..... | ..... |
| 488,675 | 16,725 | ..... | ..... | 488,675 | Classroom office building, planning | 34,759 | ..... | ..... |
| 389,309 | 332,589 | ..... | 279,620 | 668,929 | Maintenance facility | 16,725 | ..... | ..... |
| 187,141 | 3,920 | ..... | ..... | 187,141 | Expansion of utilities | 52,969 | ..... | ..... |
| \$9,717,548 | \$522,971 | ..... | \$373,437 | \$10,090,985 | Student Union advance planning | 3,920 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$149,534 | ..... | ..... |
| \$570,763 | \$29,237 | ..... | \$13,050 | \$583,813 | Montclair State College | | | |
| 1,227,975 | 222,998 | ..... | 133,440 | 1,361,415 | Bridge over railroad | \$16,187 | ..... | ..... |
| 190,804 | 9,196 | ..... | 743 | 191,547 | Utilities expansion | 89,558 | ..... | ..... |
| 3,929,618 | {R 19,683} {66,594} | ..... | 27,723 | 3,957,341 | Roads, walks, parking | 8,453 | ..... | ..... |
| 809,663 | 123,364 | ..... | 43,527 | 853,190 | Math-Science building | 58,554 | ..... | ..... |
| 938,185 | 554,815 | ..... | 49,506 | 987,691 | Library addition | 79,837 | ..... | ..... |
| 89,840 | 14,660 | ..... | ..... | 89,840 | Land acquisition | 505,309 | ..... | ..... |
| \$7,756,848 | \$1,040,547 | ..... | \$267,989 | \$8,024,837 | Student Union advance planning | 14,660 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$772,558 | ..... | ..... |

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|-------------|------------------------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | | Requested | Recom- mended |
| \$566,917 | \$12,083 | \$19,216 | \$2,721 | \$569,638 | Trenton State College | | | |
| 97,725 | 2,275 | | | 97,725 | Maintenance facility | \$28,578 | | |
| 5,854,076 | 593,261 | 19,216 | 175,847 | 6,029,923 | Roads, walks, parking | 2,275 | | |
| | | | | | Academic facilities | 398,198 | | |
| \$6,518,718 | \$607,619 | | \$178,568 | \$6,697,286 | <i>Sub-Total</i> | \$429,051 | | |
| \$3,855,998 | \$15,252 | | \$8,762 | \$3,864,760 | Ramapo College of New Jersey | | | |
| 12,224,125 | 322,364 | | 32,091 | 12,256,216 | Planning, interim facilities and land acquisition | \$6,490 | | |
| \$16,080,123 | \$337,616 | | \$40,853 | \$16,120,976 | Phase I and Phase II facilities | 290,273 | | |
| | | | | | <i>Sub-Total</i> | \$296,763 | | |
| \$1,791,124 | \$3,676 | | \$300 | \$1,791,424 | Richard Stockton State College | | | |
| 1,124,873 | {R 5,091} | | 25,338 | 1,150,211 | Land acquisition | \$3,376 | | |
| 275,626 | {20,327} | | | 275,626 | Site development | 80 | | |
| 11,594,921 | 4,374 | | 102,196 | 11,697,117 | Planning (Phases I and II) | 4,374 | | |
| | 185,079 | | | | Building (Phases I and II) | 82,883 | | |
| \$14,786,544 | \$218,547 | | \$127,834 | \$14,914,378 | <i>Sub-Total</i> | \$90,713 | | |
| \$1,591,760 | | | | \$1,591,760 | Completed facilities, State Colleges | | | |
| 50,000 | | | | 50,000 | Statewide planning self-liquidating facilities | | | |
| 33,222 | \$207,178 | —\$124,179 | | 33,222 | Control—State colleges | \$82,999 | | |
| \$1,674,982 | \$207,178 | —\$124,179 | | \$1,674,982 | <i>Sub-Total</i> | \$82,999 | | |
| \$74,480,269 | \$5,480,256 | —\$124,179 | \$1,922,796 | \$76,403,065 | <i>Sub-Total State Colleges</i> | \$3,433,281 | | |
| \$45,768,438 | \$112,672 | \$124,179 | \$9,458 | \$45,777,896 | <i>Sub-Total County community col- leges</i> | \$227,393 | | |
| \$5,390,385 | \$109,614 | | \$64,235 | \$5,454,620 | Rutgers, The State University | | | |
| 2,797,556 | 16,398 | | 3,412 | 2,800,968 | Wright Chemistry Laboratory, addition and renovation | \$45,379 | | |
| 2,266,384 | 46,617 | | 21,157 | 2,287,541 | Administration office building, New Brunswick | 12,986 | | |
| 2,196,333 | 8,667 | | | 2,196,333 | Land acquisition and utilities | 25,460 | | |
| 873,686 | 2,222,314 | | 165,783 | 1,039,469 | Graduate School of Business, Newark | 8,667 | | |
| 4,370,020 | 429,980 | | 300,322 | 4,670,342 | Utilities, Kilmer | 2,056,531 | | |
| 1,331,283 | 5,717 | | 5,249 | 1,336,532 | Chemistry building, Newark | 129,658 | | |
| 3,204,388 | 869,612 | | 693,171 | 3,897,559 | Physical education building, Kilmer | 468 | | |
| 2,614,760 | 286,230 | | 212,819 | 2,827,579 | Psychology building, Busch Campus | 176,441 | | |
| 3,285,087 | 989,913 | | 869,406 | 4,154,493 | Classroom physical education, Camden | 73,411 | | |
| 21,056,536 | 750 | | 750 | 21,057,286 | Instruction building, Camden | 120,507 | | |
| | | | | | Completed facilities, Rutgers, The State University | | | |
| \$49,386,418 | \$4,985,812 | | \$2,336,304 | \$51,722,722 | <i>Sub-Total</i> | \$2,649,508 | | |
| \$4,932,458 | \$2,325,019 | | \$1,472,653 | \$6,405,111 | College of Medicine and Dentistry of New Jersey | | | |
| 11,031,517 | 216,723 | | 216,723 | 11,248,240 | Teaching facilities at Rutgers campus | \$852,366 | | |
| | | | | | Completed facilities, College of Medicine and Dentistry | | | |
| \$15,963,975 | \$2,541,742 | | \$1,689,376 | \$17,653,351 | <i>Sub-Total</i> | \$852,366 | | |
| \$7,449,427 | \$547,999 | | \$547,999 | \$7,997,426 | New Jersey Institute of Technology | | | |
| \$7,449,427 | \$547,999 | | \$547,999 | \$7,997,426 | Completed facilities | | | |
| | | | | | <i>Sub-Total</i> | | | |
| \$193,048,527 | \$13,668,481 | | \$6,505,933 | \$199,554,460 | Total Appropriation | \$7,162,548 | | 1 |

¹ See recommendation at the beginning of this section.

540. DEPARTMENT OF HIGHER EDUCATION—Continued
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

This bond issue (PL 1971, c. 164) finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes. An amount of \$155,000,000 is authorized. The 1976 adjusted appropriation of \$41,238,581 includes

\$4,667,253 for which contracts for specific projects are in force and \$36,571,328 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|-------------------------------------|-----------------------------------|-------------|------------------------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | | Requested | Recom- mended |
| \$28,697 | \$2,086,703 | ..... | \$10,000 | \$38,697 | Glassboro State College | | | |
| 486,424 | 1,013,576 | ..... | 510,001 | 996,425 | Alterations and renovations to existing structures | \$2,076,703 | ..... | ..... |
| \$515,121 | \$3,100,279 | ..... | \$520,001 | \$1,035,122 | Site development and utilities | 503,575 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$2,580,278 | ..... | ..... |
| \$200,758 | \$1,864,242 | ..... | \$1,119,160 | \$1,319,918 | Jersey City State College | | | |
| 418,113 | 481,887 | ..... | 211,331 | 629,444 | Alterations and renovations to existing structures | \$745,082 | ..... | ..... |
| 160,079 | 64,921 | ..... | 14,456 | 174,535 | Site development and utilities | 270,556 | ..... | ..... |
| 256,513 | 53,487 | ..... | 27,018 | 283,531 | Maintenance building | 50,465 | ..... | ..... |
| | | | | | Office building | 26,469 | ..... | ..... |
| | | | | | Phase II Hepburn Hall renovations .. | 1,300,000 | ..... | ..... |
| \$1,035,463 | \$2,464,537 | ..... | \$1,371,965 | \$2,407,428 | <i>Sub-Total</i> | \$2,392,572 | ..... | ..... |
| \$691,149 | \$308,851 | ..... | \$146,684 | \$837,833 | Kean College of New Jersey | | | |
| 3,629,541 | 870,459 | ..... | 586,829 | 4,216,370 | Alterations and renovations to existing structures | \$162,167 | ..... | ..... |
| 1,858,559 | 141,441 | ..... | 62,724 | 1,921,283 | Academic classroom building | 283,630 | ..... | ..... |
| | | | | | Site development and utilities | 78,717 | ..... | ..... |
| \$6,179,249 | \$1,320,751 | ..... | \$796,237 | \$6,975,486 | <i>Sub-Total</i> | \$524,514 | ..... | ..... |
| \$232,748 | \$567,252 | ..... | \$476,614 | \$709,362 | William Paterson College of New Jersey | | | |
| 982,284 | 941,515 | ..... | 427,285 | 1,409,569 | Alterations and renovations to existing structures | \$90,638 | ..... | ..... |
| \$1,215,032 | \$1,508,767 | ..... | \$903,899 | \$2,118,931 | Site development and utilities | 514,230 | ..... | ..... |
| | | | | | <i>Sub-Total</i> | \$604,868 | ..... | ..... |
| \$148,318 | \$751,682 | ..... | \$595,704 | \$744,022 | Montclair State College | | | |
| 643,073 | 656,927 | ..... | 433,852 | 1,076,925 | Alterations and renovations to existing structures | \$155,978 | ..... | ..... |
| 278,681 | 321,319 | ..... | 273,761 | 552,442 | Site development and utilities | 223,075 | ..... | ..... |
| | 600,000 | ..... |  |  | Maintenance building | 47,558 | ..... | ..... |
| | | | | | Housing site development | 600,000 | ..... | ..... |
| \$1,070,072 | \$2,329,928 | ..... | \$1,303,317 | \$2,373,389 | <i>Sub-Total</i> | \$1,026,611 | ..... | ..... |
| \$53,706 | \$1,522,294 | \$483,894 | \$130,619 | \$184,325 | Trenton State College | | | |
| 975,823 | { ^R 58,807 1,568,177} | 90,000 | 680,876 | 1,656,699 | Alterations and renovations to existing structures | \$1,875,569 | ..... | ..... |
| | | | | | Athletic fields, site development and utilities | 1,036,108 | ..... | ..... |
| \$1,029,529 | \$3,149,278 | \$573,894 | \$811,495 | \$1,841,024 | <i>Sub-Total</i> | \$2,911,677 | ..... | ..... |
| \$4,741,533 | \$767,913 | ..... | \$538,873 | \$5,280,406 | Ramapo College of New Jersey | | | |
| 568,770 | 1,938,258 | \$23,541 | 1,680,672 | 2,249,442 | Science building | \$229,040 | ..... | ..... |
| 2,421,357 | 40,167 | 877,756 | 107,319 | 2,528,676 | Physical education building | 281,127 | ..... | ..... |
| | | | | | Athletic fields, site development and utilities | 810,604 | ..... | ..... |
| | | | | | New library building and Phase I alterations | 4,000,000 | ..... | ..... |
| \$7,731,660 | \$2,746,338 | \$901,297 | \$2,326,864 | \$10,058,524 | <i>Sub-Total</i> | \$5,320,771 | ..... | ..... |
| \$6,118,056 | \$3,681,944 | ..... | \$2,694,580 | \$8,812,636 | Richard Stockton State College | | | |
| 1,604,510 | 395,490 | ..... | 273,529 | 1,878,039 | Academic facilities, Phase III | \$987,364 | ..... | ..... |
| | | | | | Site development and utilities | 121,961 | ..... | ..... |

540. DEPARTMENT OF HIGHER EDUCATION—Continued**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND**

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|-------------------------------------|-----------------------------------|--------------|------------------------|---|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | | Requested | Recom- mended |
| | | | | | Theatre equipment and Phase I renovations | \$500,000 | | |
| \$7,722,566 | \$4,077,434 | | \$2,968,109 | \$10,690,675 | <i>Sub-Total</i> | \$1,609,325 | | |
| | {R\$1,401,650 127,348 s 8,641 | —\$1,475,191 | \$8,641 | \$18,495 | Control—State Colleges | \$53,807 | | |
| \$9,854 | | | | | Expense of issuing officials | | | |
| \$26,508,546 | \$22,234,951 | | \$11,010,528 | \$37,519,074 | <i>Sub-Total, State Colleges</i> | \$17,024,423 | | |
| \$15,104,328 | \$11,610,672 | | \$8,265,067 | \$23,369,395 | Control—County community colleges | \$3,645,605 | | |
| | | | | | Rutgers, The State University | | | |
| | | | | | Gymnasium, Newark | \$2,644,000 | | |
| | | | | | Dana library addition, Newark | 4,000,000 | | |
| \$296,341 | 453,659 | | 445,240 | 741,581 | Physical education building, Newark | 68,880 | | |
| | 75,000 | | | | Property acquisition and renovations, Newark | 1,644,419 | | |
| | | | | | Science facilities and renovations, Camden | 515,000 | | |
| 1,230,839 | 1,769,161 | | 1,457,907 | 2,688,746 | Central heating plant expansion, Camden | 785,000 | | |
| 1,000,000 | | | | 1,000,000 | Douglass library addition | 311,254 | | |
| | | | | | Douglass-Cook renovations and altera- tions | | | |
| 1,000,000 | | | | 1,000,000 | Douglass-Cook site development and utilities | | | |
| | 800,000 | | | | Field house, Busch Campus | 4,700,000 | | |
| | | | | | Livingston College expansion including academic building | 800,000 | | |
| \$3,527,180 | \$3,167,820 | | \$1,904,267 | \$5,431,447 | <i>Sub-Total</i> | \$15,468,553 | | |
| | | | | | College of Medicine and Dentistry of New Jersey | | | |
| \$28,384,438 | \$21,615,562 | | \$17,015,562 | \$45,400,000 | Medical science facility, Newark | \$4,600,000 | | |
| \$28,384,438 | \$21,615,562 | | \$17,015,562 | \$45,400,000 | <i>Sub-Total</i> | \$4,600,000 | | |
| \$400,000 | | | | \$400,000 | New Jersey Institute of Technology | | | |
| | | | | | Alterations and renovations to existing structures | \$500,000 | | |
| \$400,000 | | | | \$400,000 | <i>Sub-Total</i> | \$500,000 | | |
| \$73,924,492 | \$58,629,005 | | \$38,195,424 | \$112,119,916 | Total Appropriation | \$41,238,581 | | 1 |

¹ See recommendation at the beginning of this section.**600. DEPARTMENT OF TRANSPORTATION****61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS
STATE TRANSPORTATION FUND**

This fund (PL 1968, c. 126) authorized the issuance of \$640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000, shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways. The cash status of the fund is presented below.

The 1976 adjusted appropriation of \$154,733,351 includes \$44,265,790 for which contracts for specific projects are in force and \$110,467,561 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|----------|------------------------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | | Requested | Recom- mended |
| \$20,000,000 | | | | \$20,000,000 | Highway Facilities | | | |
| | | | | | Advance to State Transportation Fund from General State Fund and reimbursement thereof | | | |

600. DEPARTMENT OF TRANSPORTATION—Continued
61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS
STATE TRANSPORTATION FUND

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|-------------------------------|-----------------------------------|--------------|------------------------|---|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$239,291,376 | { \$1,500 49,071,126 } | \$2,633,882 | \$23,834,855 | \$263,126,231 | Highway construction projects | \$27,871,653 | | |
| 73,938,207 | 13,113,079 | — 1,080,642 | 4,020,357 | 77,958,564 | Right-of-way acquisition projects | 8,012,080 | | |
| 16,876,985 | 12,746,922 | — 1,374,777 | 641,814 | 17,518,799 | Highway design projects | 10,730,331 | | |
| 561,077 | 1,860,097 | — 178,463 | 71,660 | 632,737 | Highway planning projects | 1,609,974 | | |
| 2,966,321 | 30,904 | | 15,844 | 2,982,165 | Highway betterment projects | 15,060 | | |
| 30,000,000 | | | | 30,000,000 | Department operating costs attrib- utable to administering bond issue construction | | | |
| 107,867 | s 12,578 | | 12,578 | 120,445 | Expenses of issuing officials | | | |
| \$383,741,833 | \$76,836,206 | | \$28,597,108 | \$412,338,941 | <i>Sub-Total</i> | \$48,239,098 | | |
| | { \$2,080,000 51,252,436 } | | \$21,370,008 | \$82,763,484 | Mass Transportation Facilities | | | |
| \$61,393,476 | 17,959,441 | — \$2,500,000 | 1,624,327 | 9,485,189 | New equipment | \$31,962,428 | | |
| 7,860,862 | 38,686,241 | — 1,667,000 | 423,558 | 2,104,317 | General suburban rail improvements | 13,835,114 | | |
| 1,686,759 | | | | | Electrification, signal and com- munications | 36,595,683 | | |
| 2,934,775 | 18,496,498 | — 2,000,000 | 2,919,103 | 5,853,878 | Right-of-way improvements | 13,577,395 | | |
| 3,423,585 | 9,945,765 | | 22,330 | 3,445,915 | Bus service | 9,923,435 | | |
| 6,000,000 | | 6,000,000 | 6,000,000 | 12,000,000 | For the public share of the cost of eliminating grade crossings (RS 48:12-61 et seq.) | | | |
| 832,398 | 503,326 | | 130,012 | 962,410 | Department operating costs attrib- utable to administering bond issue projects | 373,314 | | |
| 231,809 | 138,191 | 167,000 | 78,307 | 310,116 | Comprehensive planning studies | 226,884 | | |
| | 59,404 | | 59,404 | 59,404 | Expenses of issuing officials | | | |
| \$84,357,664 | \$139,121,302 | | \$32,627,049 | \$116,984,713 | <i>Sub-Total</i> | \$106,494,253 | | |
| \$468,099,497 | \$215,957,508 | | \$61,224,157 | \$529,323,654 | Total Appropriation | \$154,733,351 | | 1 |

¹ See recommendation at the beginning of this section.

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER

The Transportation Department Data Center was created to provide data processing services to the Departments of Transportation, Environmental Protection and Community Affairs. The Center utilizes third generation equipment, three shifts per day, five days per week, on a scheduled basis and on weekends for peak period processing. On-line terminal support is provided daily for engineering problem solving, administration decision making and control, air monitoring and conversational programming capability.

The Center has 235 operational systems that support transportation engineering design, operations, financial control and management in

the Department of Transportation; Environmental Quality, Water Resources, Parks and Forests, Fish and Game, Divisions in the Department of Environmental Protection; Housing and Urban Renewal, State and Regional Planning, Human Resources, and Local Government Services, Divisions in the Department of Community Affairs.

The costs of operating the Center are distributed among the Departments and their respective Divisions and Bureaus on the basis of their utilization of the services of the Data Center. These charges constitute the source of the revolving fund.

| EVALUATION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Department of Transportation | | | | | |
| Engineering Design and Operations | | | | | |
| Problems solved via terminal | 24,573 | 24,573 | 26,400 | 30,360 | 30,360 |
| Laboratory sample analyses | 30,766 | 30,766 | 44,291 | 54,423 | 54,423 |
| Asbuilt and design earthwork calculations | 37,533 | 37,533 | 36,192 | 37,366 | 37,366 |
| Computer graphics | 37,162 | 37,162 | 39,201 | 39,201 | 39,201 |
| Batch processed calculations | 27,450 | 30,400 | 35,250 | 48,000 | 48,000 |
| Financial Control and Management | | | | | |
| Public transportation data base reports | 716 | 716 | 787 | 830 | 830 |
| Statewide accident reports | 81 | 81 | 216 | 475 | 475 |
| Aircraft registrations issued | 4,100 | 4,150 | 4,000 | 4,000 | 4,000 |
| Outdoor advertising registrations issued | | 17,000 | 17,000 | 17,000 | 17,000 |
| Construction contract documents | 347 | 347 | 162 | 162 | 162 |
| Contractors' payments | 1,650 | 1,815 | 972 | 972 | 972 |
| Other management reports | 13,245 | 13,245 | 16,200 | 16,689 | 16,689 |

600. DEPARTMENT OF TRANSPORTATION—Continued
69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Department of Community Affairs | | | | | |
| Housing inspection reports | | 14,000 | 14,000 | 14,000 | 14,000 |
| Housing registration certificates issued | | 10,000 | 10,000 | 10,000 | 10,000 |
| Multiple dwelling registration | | 14,000 | 14,000 | 14,000 | 14,000 |
| Municipal and county budgets processed | 588 | 588 | 588 | 588 | 588 |
| Other management reports issued | 210 | 210 | 410 | 617 | 617 |
| Department of Environmental Protection | | | | | |
| Air monitoring reports | 115 | 230 | 500 | 500 | 500 |
| Water pollution reports | 24 | 48 | 75 | 75 | 75 |
| Forestry services reports | 84 | 168 | 201 | 277 | 277 |
| Radiological health reports | 8 | 74 | 88 | 88 | 88 |
| Manufacturers' pesticide licenses processed | | 3,500 | 3,750 | 4,000 | 4,000 |
| X-ray technician licenses processed | | | 6,900 | 6,900 | 6,900 |
| Health officer licenses processed | | | 2,100 | 2,100 | 2,100 |
| Water and sewage inspector licenses processed | | | 2,200 | 2,200 | 2,200 |
| POSITION DATA | | | | | |
| Authorized Positions | 103 | 112 | 119 | 122 | 122 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|------------------------------|-------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$1,182,682 | \$1,182,682 | \$1,164,425 | \$1,318,210 | \$1,458,096 | |
| | | 118,158 | 118,158 | 97,820 | 70,000 | 121,593 | |
| | | 635,142 | 635,142 | 614,729 | 753,513 | 829,762 | |
| | | | | | 389 | 5,460 | |
| | R\$2,138,969 | —1,948,819 | 190,150 | 163,361 | 181,105 | 243,379 | |
| | | 12,837 | 12,837 | 2,557 | 10,000 | 34,120 | |
| ..... | \$2,138,969 | ..... | \$2,138,969 | \$2,042,892 | Total Appropriation | \$2,333,217 | \$2,692,410 |
| | | | | | | | 1 |

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES**12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS****STATE PRISON, RAHWAY****732. REGIONAL LAUNDRY**

This facility was activated October 6, 1964. Receipts defray the cost of operation and maintenance. Laundry service is presently provided the Greystone Park and Marlboro Psychiatric Hospitals; New Jersey Memorial Home for Disabled Soldiers at Menlo Park; Diagnostic Center at Menlo Park; Woodbridge and Hunterdon State

Schools; North Jersey Training School at Totowa; Training School for Boys, Jamesburg; State Prison, Rahway; Arthur Brisbane Child Center at Allaire; Youth Correctional Institution, Annandale; and Correctional Institution for Women, Clinton.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|--|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Laundry Processed (lbs.) | | | | | |
| New Jersey Memorial Home for Disabled Soldiers at Menlo Park | 267,700 | 228,085 | 265,000 | 265,000 | 265,000 |
| Greystone Park Psychiatric Hospital | 2,562,489 | 2,184,710 | 1,854,000 | 1,855,000 | 1,855,000 |
| Diagnostic Center at Menlo Park | 80,505 | 40,405 | 2,000 | ..... | ..... |
| Woodbridge State School | 960,630 | 453,190 | 218,000 | 220,000 | 220,000 |
| North Jersey Training School at Totowa | 1,248,980 | 1,185,825 | 1,144,000 | 1,145,000 | 1,145,000 |
| Marlboro Psychiatric Hospital | 2,005,426 | 1,902,230 | 1,853,000 | 1,855,000 | 1,855,000 |
| Youth Correctional Institution, Annandale | | | 71,000 | 144,000 | 144,000 |
| Training School for Boys, Jamesburg | 143,910 | 133,040 | 137,000 | 140,000 | 140,000 |
| Arthur Brisbane Child Center at Allaire | 7,165 | 6,620 | 5,000 | 6,000 | 6,000 |
| State Prison, Rahway | 1,413,315 | 1,211,585 | 995,000 | 1,000,000 | 1,000,000 |
| Hunterdon State School | 1,802,585 | 1,721,850 | 1,698,000 | 1,700,000 | 1,700,000 |
| Correctional Institution for Women, Clinton | | | 16,000 | 36,000 | 36,000 |
| | 10,492,705 | 9,067,540 | 8,258,000 | 8,366,000 | 8,366,000 |
| Expenditure per pound (cents) | 5.9 | 8.6 | 9.2 | 13.2 | 11.1 |
| POSITION DATA | | | | | |
| Authorized Positions | 23 | 23 | 23 | 23 | 23 |

700.—DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS
STATE PRISON, RAHWAY
732. REGIONAL LAUNDRY

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|------------------------------|------------------|-------------------------------|------------------|------------------|-----------------------------|--------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$270,078 | \$270,078 | \$270,078 | \$304,805 | \$302,000 | |
| | | 444,659 | 444,659 | 444,159 | 367,200 | 567,500 | |
| | | 34,455 | 34,455 | 34,303 | 60,254 | 82,907 | |
| | | 36,572 | 36,572 | 32,304 | 27,836 | 74,500 | |
| | { \$171,326 } | | | | | | |
| | { R616,016 } | —785,764 | 1,578 | 1,578 | | 80,000 | |
| | | | | | | | |
| | \$787,342 | | \$787,342 | \$782,422 | \$760,095 | \$1,106,907 | 1 |
| Total Appropriation | | | | | | | |

¹ See recommendation at the beginning of this section.

12400. STATE USE INDUSTRIES—NON-STATE FUNDS
725. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any

diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

| | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|------------------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| EVALUATION DATA | | | | | |
| Average number of jobs for inmates | 432 | 523 | 500 | 550 | 550 |
| Inmates assigned during year | 2,359 | 2,371 | 3,000 | 3,000 | 3,000 |
| Number of | | | | | |
| Industries | 25 | 25 | 25 | 25 | 25 |
| Shops | 21 | 23 | 21 | 21 | 21 |
| Product items | 130 | 135 | 135 | 135 | 135 |
| Sales | \$2,752,384 | \$3,386,433 | \$4,792,000 | \$5,000,000 | \$5,000,000 |
| Net worth, June 30 | \$2,702,315 | \$2,918,900 | \$2,850,000 | \$3,000,000 | \$3,000,000 |

POSITION DATA

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Authorized Positions | 119 | 120 | 120 | 111 | 111 |
| Administration | 23 | 23 | 23 | 23 | 23 |
| State Prison, Trenton | 36 | 33 | 33 | 33 | 33 |
| State Prison, Rahway | 21 | 22 | 22 | 23 | 23 |
| State Prison, Leesburg | 4 | 7 | 7 | 7 | 7 |
| Youth Correctional Institution, Bordentown | 14 | 14 | 14 | 14 | 14 |
| Youth Reception and Correction Center, Yardville | 8 | 8 | 8 | 1 | 1 |
| Correctional Institution for Women, Clinton | 6 | 6 | 6 | 6 | 6 |
| Youth Correctional Institution, Annandale | 7 | 7 | 7 | 4 | 4 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|------------------------------|--------------------|-------------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec. | Transfers (E)Emer- gencies | Total Available | Expended | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$931,750 | \$931,750 | \$931,750 | \$1,415,444 | \$1,334,054 | |
| | | 2,242,043 | 2,242,043 | 2,242,043 | 2,021,000 | 3,017,000 | |
| | | 117,153 | 117,153 | 117,153 | 191,435 | 190,598 | |
| | | 51,853 | 51,853 | 51,853 | 67,000 | 67,000 | |
| | { \$172,310 } | | | | | | |
| | { R3,205,253 } | —3,369,277 | 8,286 | 8,286 | 5,000 | 5,000 | |
| | | 26,478 | 26,478 | 26,478 | 75,000 | 75,000 | |
| | \$3,377,563 | | \$3,377,563 | \$3,377,563 | \$3,774,879 | \$4,688,652 | 1 |
| Total Appropriation | | | | | | | |

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT****52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS****INCOME MAINTENANCE—FEDERAL****715. DIVISION OF PUBLIC WELFARE****OLD AGE ASSISTANCE, DISABILITY ASSISTANCE, AND BLIND ASSISTANCE**

Effective January 1, 1974, the payment of assistance for these programs is provided by the Federal government under the Supplemental Security Income program. The State and counties, however, continue to receive funds for administrative costs related to these programs. There are also recoveries of prior payments into these programs.

AID TO FAMILIES WITH DEPENDENT CHILDREN

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since 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.

CUBAN REFUGEE ASSISTANCE

Assistance for Cuban Refugees was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program

is directly administered by a county welfare board in each of the counties. The Division of Public Welfare 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.

FOOD STAMP PROGRAM

This program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low-income families and thus improve their dietary adequacy. C30:4B-2 provides the authority for the Division of Public Welfare to accept responsibility for the intrastate administration of the program on a county-wide basis. County projects are designated by the United States Department of Agriculture upon the request of the Division of Public Welfare. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and county funds.

INDOCHINESE REFUGEE PROGRAM

Assistance for Indochinese Refugees was authorized by PL 94-23, May 23, 1975 and PL 94-24 with an effective funding date of April 8, 1975. Under this program, resettled Indochinese Refugees are granted financial assistance, medical care and related social services. This program is directly administered by county welfare boards and supervised by the Division of Public Welfare. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

EVALUATION DATA**Food Stamp Program****Average Monthly Households Participating**

| | | | | | |
|------------------------|---------|---------|---------|---------|---------|
| Categorical | 75,491 | 81,448 | 76,000 | 102,000 | 102,000 |
| Other low income | 35,371 | 66,578 | 60,000 | 98,000 | 98,000 |
| Total | 110,862 | 148,026 | 136,000 | 200,000 | 200,000 |

Percent of Authorized Households Participating

| | | | | | |
|------------------------|--------|--------|--------|--------|--------|
| Categorical | 85.89% | 87.01% | 85.00% | 90.00% | 90.00% |
| Other low income | 89.83% | 89.58% | 90.00% | 92.00% | 92.00% |
| Total | 87.11% | 88.15% | 87.00% | 91.00% | 91.00% |

Average Monthly Persons Participating

| | | | | | |
|------------------------|---------|---------|---------|---------|---------|
| Categorical | 264,778 | 306,900 | 280,860 | 387,000 | 387,000 |
| Other low income | 105,439 | 190,495 | 178,680 | 293,000 | 293,000 |
| Total | 370,217 | 497,395 | 459,540 | 680,000 | 680,000 |

Total Value of Bonus Coupons

| | | | | | |
|------------------------|--------------|---------------|---------------|---------------|---------------|
| Categorical | \$48,479,806 | \$70,980,184 | \$58,980,600 | \$106,800,000 | \$106,800,000 |
| Other low income | \$23,739,238 | \$54,325,173 | \$50,069,600 | \$112,500,000 | \$112,500,000 |
| Total | \$72,219,044 | \$125,305,357 | \$109,050,200 | \$219,300,000 | \$219,300,000 |

Total Value of Coupons Purchased

| | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Categorical | \$100,214,443 | \$136,039,723 | \$120,770,000 | \$213,624,000 | \$213,624,000 |
| Other low income | \$40,017,414 | \$86,591,529 | \$76,893,000 | \$161,736,000 | \$161,736,000 |
| Total | \$140,231,857 | \$222,631,252 | \$197,663,000 | \$375,360,000 | \$375,360,000 |

Average Monthly Value of Bonus Coupons Per Person Participating

| | | | | | |
|------------------------|---------|---------|---------|---------|---------|
| Categorical | \$15.26 | \$19.27 | \$21.00 | \$23.00 | \$23.00 |
| Other low income | \$18.76 | \$23.76 | \$28.00 | \$32.00 | \$32.00 |

Average Monthly Value of Total Coupons Per Person Participating

| | | | | | |
|------------------------|---------|---------|---------|---------|---------|
| Categorical | \$31.48 | \$36.94 | \$43.00 | \$46.00 | \$46.00 |
| Other low income | \$31.63 | \$37.88 | \$43.00 | \$46.00 | \$46.00 |

Cuban Refugee Assistance**Average Monthly Case Load**

| | | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Cases | 2,759 | 1,339 | 1,300 | 1,200 | 1,200 |
| Persons | 5,570 | 3,373 | 3,300 | 3,000 | 3,000 |
| Average monthly cost per case | \$285.14 | \$542.91 | \$498.46 | \$523.33 | \$523.33 |
| Average monthly cost per person | \$141.24 | \$215.52 | \$196.42 | \$209.33 | \$209.33 |
| Net assistance expenditures | \$9,440,271 | \$7,269,614 | \$6,482,000 | \$6,280,000 | \$6,280,000 |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL
715. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | | Year Ending June 30, 1977 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|---------------|---|---------------------------|---------------|------------------|
| Orig. & (S) Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | \$1,338,731 | | | | Old Age Assistance | | | |
| { R 3,974,277 } | | \$4,098,430 | \$1,214,578 | —\$246,965 | Old age assistance | | | |
| | | 4,058,284 | 4,058,284 | 4,058,284 | Distribution to counties for adminis- tration | \$4,000,000 | \$4,000,000 | |
| | | 395,922 | 395,922 | 395,922 | Distribution to Department for administration | 450,000 | 500,000 | |
| | \$5,313,008 | \$355,776 | \$5,668,784 | \$4,207,241 | <i>Sub-Total</i> | \$4,450,000 | \$4,500,000 | |
| | \$820,485 | | | | Disability Assistance | | | |
| { R 2,825,834 } | | \$2,612,145 | \$1,034,174 | —\$80,619 | Disability assistance | | | |
| | | 2,363,763 | 2,363,763 | 2,363,763 | Distribution to counties for adminis- tration | \$2,500,000 | \$2,500,000 | |
| | | 198,965 | 198,965 | 198,965 | Distribution to Department for administration | 220,000 | 250,000 | |
| | \$3,646,319 | \$49,417 | \$3,596,902 | \$2,482,109 | <i>Sub-Total</i> | \$2,720,000 | \$2,750,000 | |
| | \$557 | | | | Dependent Children Assistance | | | |
| { R 274,562,442 } | | \$51,681,213 | \$222,881,786 | \$215,393,012 | Dependent children assistance | \$208,768,000 | \$246,594,000 | |
| | | 33,730,629 | 33,730,629 | 32,772,688 | Distribution to county welfare boards for administration | 39,120,000 | 43,120,000 | |
| | | 1,714,458 | 1,714,458 | 1,714,458 | Distribution to Department for administration | 1,707,000 | 1,905,000 | |
| | \$274,562,999 | \$16,236,126 | \$258,326,873 | \$249,880,158 | <i>Sub-Total</i> | \$249,595,000 | \$291,619,000 | |
| | \$348,150 | | | | Blind Assistance | | | |
| { R 3,092 } | | \$166,625 | \$184,617 | —\$5,045 | Blind assistance | | | |
| | 822 | 167,146 | 167,968 | 167,968 | Distribution to counties for adminis- tration | \$150,000 | \$150,000 | |
| | | 12,740 | 12,740 | 12,740 | Distribution to Department for administration | 8,000 | 8,000 | |
| | \$352,064 | \$13,261 | \$365,325 | \$175,663 | <i>Sub-Total</i> | \$158,000 | \$158,000 | |
| | \$92,378 | | | | Cuban Refugee Assistance | | | |
| { R 7,446,734 } | | \$269,498 | \$7,269,614 | \$7,269,614 | Cuban refugee assistance | \$6,482,000 | \$6,280,000 | |
| | | 221,522 | 221,522 | 221,522 | Distribution to counties for adminis- tration | 250,000 | 200,000 | |
| | | 2,513 | 2,513 | 2,513 | Distribution to Department for administration | | | |
| | \$7,539,112 | \$45,463 | \$7,493,649 | \$7,493,649 | <i>Sub-Total</i> | \$6,732,000 | \$6,480,000 | |
| | \$2,767,473 | \$2,762,585 | \$4,888 | \$4,888 | Food Stamp Program | | | |
| | | 2,998,005 | 2,998,005 | 2,998,005 | Food Stamp Program | | | |
| | | 225,980 | 225,980 | 225,980 | Distribution to counties for adminis- tration | \$5,000,000 | \$6,000,000 | |
| | \$2,767,473 | \$461,400 | \$3,228,873 | \$3,228,873 | Distribution to Department for administration | 300,000 | 350,000 | |
| | | | | | <i>Sub-Total</i> | \$5,300,000 | \$6,350,000 | |
| | | | | | Indochinese Refugee Program | | | |
| | | | | | Indochinese Refugee assistance | \$500,000 | \$430,000 | |
| | \$294,180,975 | \$15,500,569 | \$278,680,406 | \$267,467,693 | Total Appropriation | \$269,455,000 | \$312,287,000 | 1 |

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES—NON-STATE FUNDS****714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES
MEDICAL ASSISTANCE—FEDERAL**

Under Title XIX, Social Security Act, grants-in-aid to States with approved plans for a medical assistance program were first established effective January 1, 1966. Federal funds are provided for the purpose of enabling each State to furnish medical assistance on behalf of families with dependent children and of aged, blind, or permanently and totally disabled individuals whose income and resources are insufficient to meet the costs of necessary medical services; and rehabilitation and other services to help such families

and individuals attain or retain capability for independence or self-care. The State's official plan for providing such assistance and services must conform with specific requirements of the Federal statute and of the Federal agency, and must be approved by the Federal agency. This account represents the budget request for Federal funds. See Account 53100, General State Operations, for State funds and evaluation data.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|------------------------------|-------------------|--------------------------------|-----------------|---------------|---|-----------------------------|----------------------|----------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | \$652,178 | | | | | | | |
| | R193,114,000 | \$1,193,404 | \$194,959,582 | \$192,708,686 | General Medical Services | 20 | \$198,000,000 | \$274,673,330 |
| | | 1,095,167 | 1,095,167 | 1,095,167 | Newark Comprehensive Health Service Plan | 30 | 5,000,000 | 13,300,000 |
| | | | | | Total Appropriation ... | | \$203,000,000 | \$287,973,330 |
| | \$193,766,178 | \$2,288,571 | \$196,054,749 | \$193,803,853 | | | | 1 |

¹ See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
DATA PROCESSING CENTER**

A revolving fund, established within the Department of Institutions and Agencies, provides data processing services for the county reimbursed food stamp and public assistance programs, and the following programs for State agencies: institutional patient billings; daily

movement of populations; inventory of buildings and facilities; reports for the National Institute of Mental Health; case load activities of three major agencies; personnel records; a quality control system for welfare programs; and miscellaneous one time reports.

| POSITION DATA | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|----------------------------|-------------------|-------------------|---------------------|-----------------------------------|-------------------------------|
| Authorized Positions | | 67 | 67 | 107 | 86 |

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|------------------------------|-------------------|--------------------------------|-----------------|-------------|------------------------------------|-----------------------------|--------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended | | 1976 Adjusted Approp. | Requested | Recom- mended |
| | | \$705,716 | \$705,716 | \$649,907 | Salaries | \$831,431 | \$1,331,335 | |
| | | 80,600 | 80,600 | 62,540 | Materials and Supplies | 97,200 | 125,000 | |
| | | 275,089 | 275,089 | 241,364 | Services Other Than Personal | 742,351 | 1,602,400 | |
| | | 3,503 | 3,503 | 2,373 | Maintenance of Property | 25,000 | 8,500 | |
| | | 108,872 | 108,872 | 72,667 | Extraordinary | | 367,210 | |
| | | 24,798 | 24,798 | 12,633 | Additions and Improvements | 32,000 | 95,000 | |
| | | \$1,198,578 | \$1,198,578 | \$1,041,484 | Total Appropriation | \$1,727,982 | \$3,529,445 | 1 |

¹ See recommendation at the beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTION CONSTRUCTION FUND—BOND ISSUE**

This bond issue (PL 1960, c. 156) authorized the issuance of \$40,000,000 in bonds for State institutional buildings. The data listed

below identify only those projects which are still active. Prior Budgets present the complete listings and costs of all projects.

APPROPRIATION DATA

| Year Ending June 30, 1975 | | | | | PROGRAM ELEMENTS | Year Ending June 30, 1977 | | |
|---------------------------------|-------------------|--------------------------------|----------|------------------------|-------------------------------------|-----------------------------|-----------|------------------|
| Expended to June 30, 1974 | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$1,175,074 | \$11,586 | | \$11,586 | \$1,186,660 | Training School for Boys, Jamesburg | | | |
| 39,845,187 | | | | 39,845,187 | Replacement of cottages | | | |
| | | | | | Completed projects | | | |
| \$41,020,261 | \$11,586 | | \$11,586 | \$41,031,847 | Total Appropriation | | | 1 |

¹ See recommendation at the beginning of this section.

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTION CONSTRUCTION FUND—BOND ISSUE

This bond issue (PL 1964, c. 144) relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The 1976 adjusted appropriation of \$780,587 includes \$290,036 for which contracts for specific projects are in force and \$490,551 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|-----------|------------------------|---|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | Requested | Recom- mended |
| \$3,467,547 | \$203,620 | ..... | \$95,995 | \$3,563,542 | New Jersey Home for Disabled Soldiers at Menlo Park | | |
| | | | | | Geriatric-Psychiatric nursing home | \$107,625 | ..... |
| | | | | | New Jersey Memorial Home for Disabled Soldiers at Vineland | | |
| 3,250,618 | 153,119 | ..... | 16,291 | 3,266,909 | Geriatric-Psychiatric nursing unit | 136,828 | ..... |
| 4,611,175 | 288,825 | ..... | 118,581 | 4,729,756 | Community mental health centers | 170,244 | ..... |
| 1,374,559 | 72,941 | ..... | 10,542 | 1,385,101 | Geriatric-psychiatric nursing units | 62,399 | ..... |
| 41,110,318 | 314,277 | ..... | 10,786 | 41,121,104 | Completed projects | 303,491 | ..... |
| \$53,814,217 | \$1,032,782 | ..... | \$252,195 | \$54,066,412 | Total Appropriation | \$780,587 | 1 |

¹ See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

The Public Buildings Construction Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1976 adjusted appropriation of \$9,172,306 includes \$5,630,074 for which contracts for specific projects are in force and \$3,542,232 which is allocated to projects but not contracted for as of June 30, 1975.

APPROPRIATION DATA

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 | |
|---------------------------------|---------------------------|-----------------------------------|-----------|------------------------|---|------------------------------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | Requested | Recom- mended |
| \$290,385 | \$9,615 | ..... | \$5,348 | \$295,733 | New Jersey Memorial Home for Disabled Soldiers at Vineland | | |
| 3,750 | 296,250 | ..... | ..... | 3,750 | Kitchen facility | \$4,267 | ..... |
| 3,378,710 | 169,929 | ..... | 32,815 | 3,411,525 | Renovation of main building | 296,250 | ..... |
| | | | | | Hospital/infirmery | 137,114 | ..... |
| 3,932,091 | 646,061 | ..... | 445,208 | 4,377,299 | Division of Youth and Family Services | | |
| 75,067 | 82,933 | ..... | 2,350 | 77,417 | Units for hard-to-place children | 200,853 | ..... |
| | | | | | Equipment for facilities, Division of | | |
| | | | | | Correction and Parole | 80,583 | ..... |
| 517,389 | 32,611 | ..... | 203 | 517,592 | State Prison, Trenton | | |
| | | | | | Replacement of electrical distribution system | 32,408 | ..... |
| 71,432 | 81,568 | ..... | 40,158 | 111,590 | Replacement of hospital prison complex | 41,410 | ..... |
| 80,033 | 1,891,967 | ..... | 1,170,197 | 1,250,230 | State Prison, Rahway | | |
| | | | | | Conversion, dormitories to individual cells | 721,770 | ..... |
| 4,697,113 | 52,887 | ..... | 14,967 | 4,712,080 | State Prison, Leesburg | | |
| | | | | | Medium security prison | 37,920 | ..... |
| | | | | | Correctional Institution for Women, Clinton | | |
| 1,162,300 | 54,000 | ..... | 27,296 | 1,189,596 | Multi-purpose building | 26,704 | ..... |
| 565,033 | 34,967 | ..... | 1,961 | 566,994 | Cottage replacement | 33,006 | ..... |
| 212,666 | 17,334 | ..... | ..... | 212,666 | Conversion of food service areas, 6 cottages | 17,334 | ..... |
| | | | | | Youth Correctional Institution, Annandale | | |
| 590,780 | 194,220 | ..... | 136,202 | 726,982 | Renovation of cottages | 58,018 | ..... |
| | | | | | Training School for Boys, Jamesburg | | |
| 595,827 | 54,172 | ..... | 36,641 | 632,468 | Replacement of inmate housing | 17,531 | ..... |
| 1,049,806 | 115,694 | ..... | 104,120 | 1,153,926 | Replacement of guidance unit | 11,574 | ..... |
| | | | | | Training School for Girls, Trenton | | |
| 250,435 | 34,065 | ..... | ..... | 250,435 | Replace underground steam lines | 34,065 | ..... |
| 6,895 | 193,105 | ..... | ..... | 6,895 | Replacement of electric utility lines | 193,105 | ..... |

700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS AND CONSTRUCTION FUND—BOND ISSUE

| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | Year Ending June 30, 1977 | | |
|---------------------------------|---------------------------|-----------------------------------|--------------------|------------------------|---|------------------------------|-----------|------------------|
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Expended | Expended to June 30 | | 1976 Adjusted Approp. | Requested | Recom- mended |
| \$334,723 | \$138,277 | ..... | \$19,702 | \$354,425 | Equipment for facilities, Division of Mental Retardation | \$118,575 | ..... | ..... |
| 3,423,197 | 1,966,803 | ..... | 322,374 | 3,745,571 | Community Retardation Centers | 1,644,429 | ..... | ..... |
| 5,558,569 | 177,925 | ..... | 31,076 | 5,589,645 | Vineland State School Hospital | 146,849 | ..... | ..... |
| 60,483 | 940,673 | ..... | 587,630 | 648,113 | Renovation of cottages | 353,043 | ..... | ..... |
| 299,255 | 1,119,745 | ..... | 617,526 | 916,781 | Rehabilitation of old building | 502,219 | ..... | ..... |
| 1,024,537 | 50,463 | ..... | 18,204 | 1,042,741 | Cottages | 32,259 | ..... | ..... |
| 164,915 | 5,085 | ..... | 1,362 | 166,277 | North Jersey Training School at Totowa Replace electric service | 3,723 | ..... | ..... |
| 321,808 | 68,192 | ..... | ..... | 321,808 | Water line replacement | 68,192 | ..... | ..... |
| 4,038,898 | 319,919 | ..... | 31,823 | 4,070,721 | Woodbine State School Cottages (4) and utilities | 288,096 | ..... | ..... |
| 143,189 | 1,326,811 | ..... | 612,796 | 755,985 | Modernize cottages | 714,015 | ..... | ..... |
| 3,133,425 | 269,575 | ..... | 120,693 | 3,254,118 | Hunterdon State School Cottages (4) | 148,882 | ..... | ..... |
| 1,771,350 | 228,650 | ..... | 139,728 | 1,911,078 | Community Mental Health Centers | 88,922 | ..... | ..... |
| 109,716 | 9,284 | ..... | 2,889 | 112,605 | Equipment for facilities, Division of Mental Health and Hospitals | 6,395 | ..... | ..... |
| 248,952 | 54,516 | ..... | ..... | 248,952 | Greystone Park Psychiatric Hospital Employee housing | 54,516 | ..... | ..... |
| 10,156,028 | 4,277,145 | ..... | 2,869,813 | 13,025,841 | Modernization of old building and utility renovation | 1,407,332 | ..... | ..... |
| 165,428 | 178,571 | ..... | ..... | 165,428 | Trenton Psychiatric Hospital Rehabilitation of electric distribution system | 178,571 | ..... | ..... |
| 195,129 | 17,590 | ..... | 850 | 195,979 | Employee housing | 16,740 | ..... | ..... |
| 3,538,656 | 154,122 | ..... | 27,551 | 3,566,207 | Children's units | 126,571 | ..... | ..... |
| 17,634 | 43,960 | ..... | ..... | 17,634 | Dining room facilities | 43,960 | ..... | ..... |
| 301,512 | 35,185 | ..... | 1,975 | 303,487 | Marlboro Psychiatric Hospital Employee housing | 33,210 | ..... | ..... |
| 355,813 | 34,187 | ..... | ..... | 355,813 | Ancora Psychiatric Hospital Patients' dormitory partitions | 34,187 | ..... | ..... |
| 213,455 | 31,545 | ..... | ..... | 213,455 | Maintenance shop | 31,545 | ..... | ..... |
| 195,315 | 24,807 | ..... | 1,041 | 196,356 | New Jersey Neuropsychiatric Institute Employee housing | 23,766 | ..... | ..... |
| 1,173,631 | 26,369 | ..... | 21,658 | 1,195,289 | Arthur Brisbane Child Treatment Center School and multipurpose building | 4,711 | ..... | ..... |
| 3,233,484 | 2,658,816 | ..... | 1,989,623 | 5,223,107 | Diagnostic Center at Menlo Park State Prison, Rahway, Sex Offender Unit | 669,193 | ..... | ..... |
| 3,262,162 | 50,254 | ..... | 20,417 | 3,282,579 | New Jersey Hospital for Chest Diseases Hospital/Infirmary | 29,837 | ..... | ..... |
| 1,357,564 | 240,436 | ..... | 8,881 | 1,366,445 | Building and utility renovations | 231,555 | ..... | ..... |
| 1,028,377 | 210,623 | ..... | 108,422 | 1,136,799 | Equipment for new facilities | 102,201 | ..... | ..... |
| 56,591 | 79,613 | ..... | 9,830 | 66,421 | Employee housing | 69,783 | ..... | ..... |
| 13,185,089 | 277,613 | ..... | 222,500 | 13,407,589 | Completed projects | 55,113 | ..... | ..... |
| \$76,548,597 | \$18,978,132 | ..... | \$9,805,830 | \$86,354,427 | Total Appropriation | \$9,172,302 | ..... | 1 |

¹ See recommendation at the beginning of this section.

850. DEPARTMENT OF THE PUBLIC ADVOCATE**11500. PROTECTION OF CITIZEN RIGHTS—NON-STATE FUNDS
RATE COUNSEL**

| | | | | | Actual FY 1974 | Actual FY 1975 | Budgeted FY 1976 | Department Estimate FY 1977 | Budget Estimate FY 1977 |
|---------------------------------|---------------------------|-----------------------------------|--------------------|------------------------|------------------------------------|-------------------|-----------------------------|---|-------------------------------|
| POSITION DATA | | | | | | | | | |
| Authorized Positions | | | | | | 21 | 21 | 24 | 24 |
| APPROPRIATION DATA | | | | | | | | | |
| Expended to June 30, 1974 | Year Ending June 30, 1975 | | | | | | | | |
| | Reapp. & (R) Rec. | Transfers (E) Emer- gencies | Total Available | Expended to June 30 | | | 1976 Adjusted Approp. | Year Ending June 30, 1977 Requested | Recom- mended |
| ..... |  | \$192,351 | \$192,351 | \$191,968 | Salaries | | \$419,816 | \$419,816 | ..... |
| ..... |  | 24,995 | 24,995 | 24,977 | Materials and Supplies | | 26,200 | 28,820 | ..... |
| ..... |  | 938,212 | 938,212 | 909,977 | Services Other Than Personal | | 893,740 | 995,625 | ..... |
| ..... |  | 75 | 75 | 75 | Maintenance of Property | | 80 | 100 | ..... |
| ..... | { \$42,826 } | | | | Extraordinary | | 56,663 | 57,742 | ..... |
| ..... | { R1,261,595 } | —1,237,343 | 67,078 | 22,077 | Additions and Improvements | | 5,000 | 5,000 | ..... |
| ..... |  | 10,679 | 10,679 | 10,679 | | | | | |
| | \$1,304,421 | — \$71,031 | \$1,233,390 | \$1,159,753 | Total Appropriation | | \$1,401,499 | \$1,507,103 | 1 |

¹ See recommendation at the beginning of this section.

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| Accountants, State Board of Certified Public | 11420 | 19 | | | | |
| Administrative Division, Treasury | 79100 | 32 | | | | |
| Administrative Procedure, Division of | 71600 | 35 | ..... | ..... | ..... | ..... |
| Adult Diagnostic and Treatment Center | 26130 | 189 | ..... | ..... | ..... | ..... |
| Aging Programs for | 52320 | 215 | 262 | ..... | ..... | ..... |
| Agricultural Commodity Distribution | 51350 | 46 | ..... | 271 | ..... | ..... |
| Agricultural Experiment Station | 572 | 123 | ..... | ..... | ..... | ..... |
| Agriculture, Department of | 330 | 44 | ..... | ..... | ..... | ..... |
| Disease Control and Agricultural Developmental Services | 41100 | 44 | ..... | ..... | ..... | ..... |
| Agricultural Trade Regulation and Marketing Services | 51300 | 45 | ..... | ..... | ..... | ..... |
| Department Management and General Support | 79100 | 48 | ..... | ..... | ..... | ..... |
| Air Pollution | 41410 | 226 | ..... | ..... | ..... | ..... |
| Alcoholic Beverage Control, Division of | 14810 | 23 | ..... | ..... | ..... | ..... |
| Alcoholism Control | 23340 | 64 | ..... | ..... | ..... | ..... |
| Ancora Psychiatric Hospital | 783 | 186 | ..... | 281 | ..... | 304 |
| Annandale, Youth Correctional Institution | 738 | 156 | ..... | 279 | ..... | 303 |
| Apportionment Commission | 72410 | 5 | ..... | ..... | ..... | ..... |
| Architects, State Board of | 11420 | 19 | ..... | ..... | ..... | ..... |
| Arts, State Council on the | 34610 | 34 | ..... | ..... | ..... | ..... |
| Assembly, General | 72120 | 1 | ..... | ..... | ..... | ..... |
| Athletic Commissioner, Office of State | 11420 | 20 | ..... | ..... | ..... | ..... |
| Attorney General, Office of the | 11390 | 14 | ..... | ..... | ..... | ..... |
| B | | | | | | |
| Banking, Department of | 320 | 40 | ..... | ..... | ..... | ..... |
| Regulation of Financial Institutions | 14100 | 40 | ..... | ..... | ..... | ..... |
| Barber Examiners, State Board of | 11420 | 20 | ..... | ..... | ..... | ..... |
| Beauty Culture Control, State Board of | 11420 | 19 | ..... | ..... | ..... | ..... |
| Blind Assistance | 52530 | 194 | 259 | ..... | ..... | 300 |
| Blind and Visually Impaired, Commission for the | 52400 | 192 | ..... | ..... | ..... | ..... |
| Boat Regulation | 46100 | 88 | ..... | 269 | ..... | ..... |
| Bordentown, Youth Correctional Institution | 734 | 150 | ..... | 279 | ..... | ..... |
| Brisbane Child Center at Allaire, Arthur | 790 | 188 | ..... | 281 | ..... | 304 |
| Broadcasting Authority, New Jersey Public | 34500 | 53 | ..... | 267 | ..... | 288 |
| Budget and Accounting, Division of | 71210 | 26 | ..... | ..... | ..... | ..... |
| Building and Construction, Division of | 78170 | 30 | ..... | ..... | ..... | ..... |
| Bureau of Child Support | 52530 | 196 | ..... | ..... | ..... | ..... |
| C | | | | | | |
| Capital Planning | 71280 | 26 | ..... | ..... | ..... | ..... |
| Central Motor Pool | 78150 | 30 | ..... | ..... | ..... | 285 |
| Certified Public Accountants, State Board of | 11420 | 19 | ..... | ..... | ..... | ..... |
| Chest Diseases, New Jersey Hospital for | 794 | 166 | ..... | 280 | ..... | 304 |
| Chief Executive's Office | 71100 | 9 | ..... | ..... | ..... | ..... |
| Child Care | 52600 | 197 | 260 | 281 | ..... | 303 |
| Chronic Diseases, Other | 22130 | 56 | ..... | ..... | ..... | ..... |
| Chronic Renal Disease | 22120 | 56 | ..... | ..... | ..... | ..... |
| Civil Defense Operations and Administration | 13130 | 50 | ..... | ..... | ..... | ..... |
| Civil Rights, Division on | 11430 | 19 | ..... | ..... | ..... | ..... |
| Civil Service, Department of | 310 | 38 | 245 | ..... | ..... | ..... |
| Merit System Administration | 75500 | 38 | 245 | ..... | ..... | ..... |
| Clinical Laboratory Improvement | 23120 | 60 | ..... | ..... | ..... | ..... |
| Clinton, Correctional Institution for Women | 737 | 154 | ..... | 279 | ..... | 303 |
| College Construction, State | 594 | ..... | ..... | 272 | ..... | ..... |
| College of Medicine and Dentistry of New Jersey | 573 | 125 | | 272 | | 294 |
| Colleges Programs, State | 33000 | 115 | | 272 | | 293 |

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| | | General State Operations | State Aid | Capital Construction | Supplementals | Non-State Funds |
| Commission to Study Drug Law | | | | | | |
| Penalties and Treatment Programs | 72410 | 8 | .... | .... | .... | .... |
| Commodity Distribution, Agricultural | 51350 | 46 | .... | .... | .... | .... |
| Communicable Disease Control, Other | 22330 | 59 | .... | 280 | .... | .... |
| Community Affairs, Department of | 800 | 211 | 261 | 283 | .... | .... |
| Community Development Management | 42100 | 211 | 261 | 283 | .... | .... |
| Human Resource Development | 52300 | 214 | 262 | .... | .... | .... |
| Department Management | 79100 | 217 | .... | .... | .... | .... |
| Community Mental Health Services | 26910 | 190 | 257 | .... | .... | 304 |
| Compensation, Overtime | 78250 | 234 | .... | .... | .... | .... |
| Conservation, New Jersey State School of | 33110 | 118 | .... | .... | .... | .... |
| Consolidated Police and Firemen's Pension Fund | 78220 | 232 | 245 | .... | .... | .... |
| Consumer Affairs—General, Division of | 11410 | 19 | .... | .... | .... | .... |
| Consumer Affairs—Professional Boards | 11420 | 19 | .... | .... | .... | .... |
| Consumer Health Services | 23410 | 66 | .... | .... | .... | .... |
| Correction and Parole, Division of | 730 | 144 | .... | .... | .... | .... |
| Institutional Services | 12100 | 144 | .... | .... | .... | .... |
| Operation of Residential Group Centers | 12200 | 162 | .... | .... | .... | .... |
| Parole and Community Programs | 12300 | 163 | .... | .... | .... | .... |
| Division Management and General Support | 12900 | 165 | .... | .... | .... | .... |
| Council on the Arts, State | 34610 | 34 | .... | .... | .... | .... |
| County and Municipal Government Study Commission | 72410 | 7 | .... | .... | .... | .... |
| County Boards of Taxation | 77240 | .... | 245 | .... | .... | .... |
| County Mental Hospitals | 770 | 190 | 257 | .... | .... | .... |
| County Penal System Study Commission | 72410 | 7 | .... | .... | .... | .... |
| County Tuberculosis Hospitals | 700 | .... | 257 | .... | .... | .... |
| Crimes Compensation Board, Violent | 11630 | 21 | .... | .... | .... | .... |
| Criminal Defense of Indigents | 53200 | 220 | .... | .... | .... | .... |
| Criminal Justice, Division of | 11320 | 16 | .... | .... | .... | .... |
| Cuban Refugee Assistance | 52500 | .... | .... | .... | .... | 300 |
| D | | | | | | |
| Data Processing and Telecommunications, Division of | 71230 | 26 | .... | .... | .... | .... |
| Defender, Office of the Public | 53200 | 220 | .... | .... | .... | .... |
| Defense, Department of | 340 | 50 | .... | 267 | .... | .... |
| National Guard and Civil Defense | 13100 | 50 | .... | 267 | .... | .... |
| National Guard Training Operations and Administration | 13110 | 50 | .... | .... | .... | .... |
| Management of National Guard Installations | 13120 | 50 | .... | 267 | .... | .... |
| Civil Defense Operations and Administration | 13130 | 50 | .... | .... | .... | .... |
| Delaware River Basin Commission | 914 | 225 | .... | 283 | .... | .... |
| Delaware River Joint Toll Bridge Commission | 63150 | 228 | .... | .... | .... | .... |
| Delaware Valley Regional Planning Commission | 42140 | 213 | .... | .... | .... | .... |
| Dentistry, State Board of | 11420 | 19 | .... | .... | .... | .... |
| Dependent Children Assistance | 52530 | 196 | 258 | | | 300 |
| Diagnostic Center at Menlo Park | 792 | 189 | | 281 | | |
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