

# BUDGET

STATE OF NEW JERSEY

*Fiscal Year 1975-76*



Brendan Byrne  
Governor

February 4, 1975



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**Richard C. Leone**  
*State Treasurer*

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*Acting Director, Division of Budget  
and Accounting*





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

*Mr. President, Mr. Speaker, Members of the  
Legislature, and Distinguished Guests:*

I propose today a fiscal year 1976 budget of \$2.82 billion, representing the smallest increase—1.83%—in 20 years. Anticipated revenues are \$2.35 billion. \$487 million is needed in new taxes to balance the budget. Our revenue needs are not primarily a result of new spending—which totals only \$50 million—but rather are due to the decline in revenue expectations.

There is only one fair way to raise revenues in such proportions: a personal income tax and a companion measure raising the corporate income tax.

I also recommend adoption of a school aid plan, an obligation we still have, replacing at least \$300 million in local property taxes with additional State assistance. That program as well should be funded by a State income tax. And, I urge this Legislature to administer a healthy measure of economic relief by adopting an income levy sufficient to allow a 2¢ sales tax cut. That action would recast our tax burdens on a more equitable basis; it would reduce the cost of living for lower and middle income families; and it would greatly enhance our competitive economic position.

As part of this program, I recommend that the Legislature consider a \$5,000 “homestead exemption”—to relieve a portion of the local property tax burden on homeowners.

In one bold, honest measure then, we can meet our budget needs, satisfy *Robinson v. Cahill*, stimulate our State’s sagging economy, and provide some degree of relief from our regressive property and sales tax burdens.

The budget I submit today is, of necessity, an austere one. At a 1.8 percent increase, it represents only a fraction of the rate of inflation. Our spending must be limited in light of the decline in revenues, the use of a temporary surplus to balance the current year’s budget, and the failure of this Legislature to resolve the school tax issue.

Some of these problems are not of your making. A proper decision to apply \$144 million from a once-only surplus to an increase in Bateman-Tanzman aid was made by the outgoing Legislature and Administration. Decisions to impound Federal funds and to threaten cutbacks in program assistance are made by national officials, with little regard for State budget procedures.

We have made no secret of the downturn in New Jersey’s fiscal prospects. The Administration has made periodic public reports on the increasing difficulty of balancing the current year’s budget and on the alarming potential gap between next year’s revenues and expenditures. Only two weeks ago, we pointed out that the revenue shortfall for this year had reached \$144 million.

To keep this year’s budget balanced, we have had to make substantial cuts in spending. Although many good programs are postponed or eliminated, the process has involved careful evaluation to effect those savings which would cause the least possible distress to the people of New Jersey.

We undertook a critical analysis of existing State programs. Our objective was not merely to restrain new spending, but to phase down low benefit programs. Through this zero-based budgeting, priorities became more explicit and more closely related to objectives, and substantial savings were realized.

These economies were just the beginning. The really difficult challenge is ahead—to fashion a budget for fiscal 1976 which would not force enormous new burdens on the local property tax and, at the same time, would not retreat from our commitment to satisfy the basic health, safety, and economic needs of our citizens.

Let me try to put the enormity of the problem in perspective.

If we gave State departments no more money than was appropriated in the current fiscal year, the budget gap would still be \$409 million. And, because of inflation, that would mean a decline of about 13% in the purchasing power of State aid and service dollars.

If we went further and simply maintained our education accounts, the Federally mandated welfare and medicaid expenditures,—if we kept our prisons and hospitals open,—kept our highways in a reasonably safe condition and our buses and trains running,—and maintained current levels of State aid . . . simply did those things and cut out the rest of the government, including the Department of Law and Public Safety (including the State Police), the Department of Environmental Protection, the Health Department, the Legislature, the Governor's staff, the Judiciary, the regulatory agencies, all the rest of State government—we would still confront a budget deficit of almost \$200 million.

There are, of course, mandated increases that we cannot avoid. We originally projected that these totaled about \$150 million. So we originally concluded that a 6% budget increase was the minimum possible—although State budgets for the last 10 years have increased annually at an average of 16.8%.

We cut deeper.

One of the toughest choices involves capital programs. Public spending on capital projects is one of the best ways to stimulate the economy. But, capital expenditures are also among the items most readily deferred. This is a small capital budget; greatly reduced from last year, but with projects we hope will help the State's economy.

Yet the reduction of almost \$30 million from the capital account was still not enough.

I cut out the normal “merit increments”—the yearly automatic increases in State employee salaries. This step is an economy move, but it is also part of this Administration's commitment to bargain collectively with the units representing State employees. Any settlements which are reached as a result of that bargaining may be dealt with at a later stage of the budget process, in cooperation with the Legislature. At that time, we shall consider the position of employees not covered by any collective bargaining agreement or represented in such a process.

This budget has eliminated the Public Service Institute; we reluctantly recommended an end to the distribution of \$25 million in sales tax revenues to local communities; reduced the operating budgets of ten departments; reduced local highway aid . . . and we made a host of other cuts and reductions which finally produced a budget with the lowest spending increase since 1954.

The result is a budget proposal only \$50.6 million above the current spending budget. When you consider that increases which are compelled by Federal requirements, by bond covenants, or by binding contracts—amount to \$75 million, that just keeping even with inflation in food, fuel, utilities, public transportation and institutional care costs at least \$30 million, you can see that this proposal represents a considerable net *reduction* in the State budget.

Do not be deluded into thinking this reduction was achieved by merely “cutting the fat” out of government programs. It was not. It required reductions across the whole extent of State services—in the scope of programs for the retarded and mentally ill, and for higher education. It required cutbacks in highway aid, agricultural research, and library assistance, in vocational education, pre-school programs for the handicapped, and school lunch aid, in health programs, environmental projects, and transportation assistance.

These decisions have been difficult, but we felt that we must give this Legislature and the public a rock-bottom figure which could stand the test of the toughest kind of scrutiny.

In developing this budget, we avoided the conventional political technique of leaving in

items for the Legislature to cut. This budget is offered with all defensible reductions already made. I sought and weighed the best judgment of our best people in deciding what could go and what must be retained. The result is a basic budget. I am not happy with the extent of the cuts. But I am proud of our efforts to economize in this budget. I intend to fight for it.

Let those who would assault it be wary . . . facile speeches about economy are no substitute for the hard decision to forego an education aid program, to postpone desirable bridge repairs or to cut back on health assistance. The State cannot afford luxuries this year—not even the luxury of easy political rhetoric about the need to economize. For we have economized. The plain fact is that no one has ever achieved the savings this Administration has made in the current year and, prospectively, for next year.

I recognize the obligation of Chairman Merlino and his Joint Appropriations Committee to review every detail of this budget. More than ever, their work must be a cooperative venture with the Administration—our common purpose must be to fashion a final budget which is austere but not harsh—which is devoid of “extras” but not bereft of public necessities.

I count on the Committee to assess the hard decisions we have made and to join us in pursuing further efficiencies.

Our State Constitution provides that the budget must be balanced. And if new revenues are proposed, they must be listed against specific spending items.

I recommend that an income tax, which would yield at least \$487 million, be listed against the existing State aid to education in the budget.

New Jersey needs an income tax to support its schools—I have said it before; I say it again.

Without a solution to *Robinson v. Cahill*, we cannot afford new school aid this year. Existing statutes should be changed to reflect that fact of our economic life. Our revenue base is growing by only 2 percent, while school costs are rising at a double-digit rate. This means higher property taxes.

And we cannot afford higher school aid in the following year—or any year in the future—without an elastic source of revenue such as an income tax.

The truth is that three-fourths of all State revenues are derived from taxes which are highly sensitive to shifts in business activity.

The sales tax, which accounts for one-third of all State income, precisely reflects market conditions.

Diminishing business activity also is reflected in reduced corporation tax revenues. And as pressure to curtail nonessential spending builds, motor fuel and cigarette tax receipts decline.

Inheritance tax liability, so directly related to stock market values, drops off markedly with economic downturns.

We have reached a moment of reckoning. Our tax revenues will no longer support the current levels of State aid. Our best efforts to reduce costs have succeeded beyond what many thought possible; but, in the end, they could not obscure the need for a stronger, broader, more equitable tax structure.

It is time that we stop pretending that the failure of the State to enact an income tax has been a good thing—when that failure has meant massive increases in local property taxes over the last ten years.

The Legislature has won the credit for avoiding an income tax, but the poor and middle classes, the senior citizens, the retired, and unemployed pay the bill for that credit. They already pay too large a share of all the other increasing taxes.

This year for the first time in the Budget Message, we have divided all departments and agencies into seven (7) programs according to the functions of the various agencies and units within each department.

## I. PROTECTION OF PERSONS AND PROPERTY

Program activities in this category include Law Enforcement, the Division of Correction and Parole in the Department of Institutions and Agencies, the Department of Defense, and the various regulatory agencies.



General State Operations and State Aid recommendations for these units are \$148.4 million, a 6.1% increase over the 1975 adjusted appropriation. The greatest part of this increase is \$2.5 million for State Police. Part of the increased funding is for the investigation of narcotics traffic which was previously Federally funded. Most of the increase represents assumption of full cost by the State of the Statewide Communication Information System (SCIS), which provides computer based information for the criminal justice system. As of July 1, Federal funds presently provided will no longer be available for this purpose. At the same time, I recommend that we expand SCIS to provide information and statistics to the Court and Correction systems.

In other respects, the State Police must share the burden of our budget crisis. Funds are not provided for a cadet class to fill trooper vacancies, and thus, the State Police may not operate at full strength next year.

My recommendation includes a \$580,000 increase in funds for Criminal Justice. This is the top priority activity within the Attorney General's Office. Part of this increase will cover a loss of Federal support in this area, and part will provide increased staffing for the Organized Crime Bureau.

To enhance its effectiveness, the Division of Criminal Justice has been restructured. The newly created Corruption Control Bureau will be Federally funded with an integrated staff of attorneys, investigative accountants, and selected State Police personnel. It will investigate government corruption at all levels, including the criminal justice system itself.

Our Public Advocate Department is the nation's first cabinet-level department designed to represent citizens in a wide range of public interest matters. The recommended increase for the Department offsets a decrease in Federal funding and finances a full year's operation for the Department, which received funding for only a portion of the current year.

Mental Health Advocacy has helped push New Jersey into the forefront of mental care reform in landmark cases involving commitment procedures, due process in involuntary commitment, and cases focusing on patient

rights. Unfortunately, we can only afford to fund this division at one-half the level requested.

Public Interest Advocacy activity includes the right of the public to beach access, blocking excessive rent increases, securing the right to vote for groups of citizens, rail crossing safety and safeguards against explosions of volatile liquid natural gas. This activity also involves action to assure that decisions that affect the public are not made without the opportunity for public hearings and participation.

The recommendation for Correctional Institution Services is \$3.6 million greater than the 1975 appropriation—\$43 million compared to \$39.4 million. Correctional institutions have incurred large overtime expenses during this fiscal year to cover holidays and necessary posts for which positions are not now budgeted. To overcome this problem, additional correctional positions, initially Federally funded, are included in this budget—along with the State funds required to maintain them when the CETA funding ceases mid-way through the fiscal year.

In the coming year, we expect to complete a Correctional Master Plan. Consistent with my commitment to eliminate outmoded and overcrowded facilities, the recommendation includes funds to reduce the population in the main unit at Trenton State Prison, which was at 1500 last year, to 600 in fiscal year 1976, as part of a phasing-out process.

In the recommended budget, I have included funds to facilitate this process by renovating and making use of other existing facilities and by maintaining and expanding diversionary and pre-release facilities in Camden, Newark and Paterson.

But we cannot make the improvements in our correctional system that we would have wished to make in 1976. I must report to you, along those lines, that we have cut back our educational programs for inmates.

Another area of increase in the Protection of Persons and Property program is a \$245,000 increase to cover the cost of 600 racing days per year, instead of 425. A million dollars of additional revenue is anticipated from this change.

Funds for Election Law Enforcement were increased by \$500,000 to \$796,000, to provide the first step in advance funding for public financing of the 1977 gubernatorial general election.

The recommended budget for the Department of Insurance is \$3 million, \$127,000 below the 1975 appropriation.

A few of the Department's targets for 1976 are development of readable automobile and homeowner insurance policies, development of legislation and regulations to protect consumers from insurance company insolvencies, development of a truth-in-life insurance program to inform the consumer about his life insurance provisions, and increased availability of insurance to *all* consumers in New Jersey.

For the regulation of Banking, I recommend \$2.2 million, which is a slight decrease from fiscal year 1975. In the current fiscal year, an assessment of the banking industry was made to reduce dependence upon State appropriations.

My recommendation of \$4.1 million for the Public Utilities Commission is \$80,000 below the 1975 appropriation because we have been forced to reduce funds for the State Energy Office by \$219,000.

Funds for the Office of Cable Television and the Student Bus Fare program are recommended at their fiscal 1975 levels.

The recommendation for the Department of Defense is \$5.3 million, a decrease of \$81,000 from the current appropriation.

## II. PHYSICAL AND MENTAL HEALTH

This program includes the Department of Health and the Divisions of Mental Health and Hospitals and Mental Retardation in the Department of Institutions and Agencies. In fiscal 1975, operating and State aid appropriations total \$200.1 million. For fiscal 1976, I recommend \$209.9 million.

The largest increase is in the Mental Retardation portion of the State program; the increase for Mental Retardation is \$5.5 million. Although we are postponing some desirable improvements, it is our firm conviction that the retarded and mentally ill cannot be asked to carry the burden of our budget

crisis. The deinstitutionalization of the retarded by providing community and family services is one of our most important objectives. To accomplish this, the recommendations include:

- \$4.2 million to provide day training for 905 children.
- \$871,000 to match (25% State) Federal funds for community based activities for 680 adults.
- \$200,000 to assist local agencies in matching Federal funds for the developmental disability program.
- \$300,000 to provide homes for 100 retarded individuals in family care facilities.
- \$995,000 for various social and guardianship services for the retarded, their families, or guardians.

A second objective is to establish programs for the retarded now residing in our psychiatric institutions. We plan to transfer the Neuropsychiatric Institute in Princeton from the jurisdiction of the Division of Mental Health and Hospitals to the Division of Mental Retardation and use the facility for approximately 650 retardates. It will be necessary, however, to continue to provide \$4.6 million for care for another 650 retardates in private institutions. Recent Federal legislation mandates payment of wages to patient employees for which there is a recommendation of \$1.4 million. In order to provide all the work opportunities we believe have therapeutic value to patients, we would be required to provide \$3.4 million, but this simply is not possible this year.

The next largest increase—\$4 million—is allocated to the Division of Mental Health and Hospitals for operations. There is progress in the development of an updated State mental health plan which is scheduled for completion during the first quarter of fiscal year 1976. In the meantime, additional steps are proposed to further expand mental health services at the community level. However, half of the adult community mental health center at Rutgers will not be staffed for in-patient treatment because of lack of funds.

To provide greater assistance to local agencies, I am recommending an increase of \$1.2 million in State aid for community mental health services.



The recommendations include miscellaneous urgent capital funds to correct fire and safety hazards in State mental institutions.

The Joint Commission on Accreditation of Hospitals has raised a variety of criticisms of our State psychiatric institutions. Many of the objections can be resolved with sufficient funding. In fiscal 1976, however, although a number of reforms to humanize living conditions are expected, we simply do not have the financial resources to provide the consistent level of high quality care which ought to be the right of the mentally ill.

My recommendations for the Chronic Illness and the Treatment of Communicable Diseases programs have been reduced by \$1.3 million from the current year's appropriation. These programs are the responsibility of the Department of Health and to a lesser extent, the Department of Institutions and Agencies. A decrease of \$273,000 is recommended for the chronic respiratory disease program in the Department of Institutions and Agencies. The New Jersey Hospital for Chest Diseases is expected to be phased down in fiscal 1976.

Because Federal support for our SLEPA methadone maintenance program is being reduced, we are seeking a million dollars in State funds, to provide a program which will function at only two-thirds the current funding level for fiscal 1976. There is a recognized need to expand drug treatment programs in our correctional institutions, but this need will remain unmet for another year because of budgetary constraints.

At the same time, we unfortunately cannot accept the Health Department's request that the therapeutic residential school system be expanded.

No additional State funds are recommended for the Alcoholism program, but an additional \$750,000 in Federal social services money will be made available through the Department of Institutions and Agencies to support alcoholism programs throughout the State.

I am recommending \$1.4 million for the Health Care Facilities Administration program. Included in this recommendation is an increase of \$160,000 to enable the Department of Health to evaluate the quality of care in nursing homes and to establish a rate-setting

system that reduces excessive costs. While progress has been made with a similar program to reduce hospital costs for the coming years, the rapidly spiraling inflation in health care costs far outstrips the inflation in the rest of the economy. We must develop a system which involves encouragement of alternative care, containment of costs, development of quality standards, and careful license review of all health care facilities to assure those standards.

### III. EDUCATION AND INTELLECTUAL DEVELOPMENT

This State program encompasses the activities of the Departments of Education and Higher Education, the Public Broadcasting Authority, the Bicentennial Celebration Commission, and the New Jersey State Council on the Arts.

The current appropriation for Education and Intellectual Development, including General State Operations and State Aid, is \$1.2 billion. I am recommending a \$26.6 million increase for the coming year. Because of inflation, this minimal increase will require considerable retrenchment on the part of the Departments of Education and Higher Education. Major increases and decreases within the program include:

- An increase of \$24.9 million in mandatory employee benefits for teachers in local school districts.
- An increase of \$9.9 million for support services for institutions of higher education.
- A \$7.2 million decrease for student aid programs in the Department of Higher Education.
- A \$2.6 million decrease in programs for the State Library and Historical Commission.
- A \$1.1 million decrease for career development programs.
- A \$1.2 million decrease in programs for the disadvantaged.

If we were to provide aid to local school districts under existing major State education formulae, the cost to the State in fiscal 1976 would be \$917 million, an increase of



\$144 million over fiscal 1975. For legal and economic reasons, this is not the time for a massive new infusion of State aid and these are not the formulae by which new aid should be distributed.

Until "thorough and efficient" is defined, we should neither increase nor decrease State aid to local school districts.

I am recommending that local districts follow the State's example by reducing all unnecessary educational expenditures and/or eliminating all non-essential programs. This procedure will assure minimum property tax increases.

An appropriation of \$3.8 million is recommended for aid to non-public schools. This amount is required for legislation enacted in 1974 which provides for the purchase of textbooks which will be loaned to non-public school children.

New facilities which are opening in the latter part of the current fiscal year and during fiscal 1976, along with inflation, have created increases in higher education costs. A new science building and a dental services building are scheduled at the College of Medicine and Dentistry. Montclair State College is expecting a new maintenance building, Ramapo is scheduled for a physical education facility, and Stockton will be opening physical education and theatre facilities.

The recommended budget will reduce student aid programs by approximately \$7.2 million. Aid to independent colleges is \$475,000 below the current level and tuition aid grants are reduced by \$1.2 million.

One of the undesirable effects of this cut-back will be to place an effective freeze upon overall enrollments at our State institutions of higher learning. We have frozen State support of open enrollment at county colleges.

We are proposing a decrease in the Agricultural Experiment Station at Rutgers of \$2.1 million, which will result in a reduction in research and cooperative extension services.

The objectives of the Department of Higher Education are:

—To enroll 153,626 full-time equated students in public higher education institutions.

—To continue start-up support for the new School of Architecture at New Jersey Institute of Technology and the Graduate School of Applied and Professional Psychology at Rutgers.

—To permit the continued expansion of class sizes at Rutgers Medical School and New Jersey Dental School and continue the transfer of third year students into the New Jersey Medical School.

—To open new facilities at the College of Medicine and Dentistry, Newark Campus, which will support medical-dental enrollment expansion.

The State Library Aid program is reduced in this budget from 100% funding in fiscal 1975 to 75% funding.

The Department of Education's New and Extended Vocational Education programs are eliminated. Pilot projects, pre-school education of the handicapped, for which \$1 million is currently appropriated, have been eliminated in fiscal 1976.

The recent enactment of legislation establishing bilingual education pilot programs requires \$370,000. Another recent law requires that school lunches be made available to all school children within two years. I am recommending \$9.4 million for this program. We have eliminated \$400,000 in various research and in-service programs.

The following areas are being held to the current year's spending levels: the New Jersey Public Broadcasting Authority, \$3.8 million; the Bicentennial Celebration Commission, \$500,000; and the State Council on the Arts, \$792,000.

#### IV. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

This program area includes the Department of Community Affairs and divisions within the Department of Environmental Protection and Department of Agriculture. The total recommendation is \$102 million; \$4.9 million or 4.6% below the appropriation for 1975.

I recommend decreases in Community Affairs programs which include \$1.9 million from the Revolving Housing Development and Demonstration Grant Fund and \$200,000 from the Hackensack Meadowlands program. Services will be cut in the following other areas:—\$200,000, Relocation Assistance;—\$300,000, Public Interns;—\$500,000, Neighborhood Education Centers;—\$500,000, Youth Employment;—\$100,000, Economic Opportunity;—\$600,000, Urban Renewal;—\$100,000, State Aid for Planning Local Effectiveness; and \$200,000 each from Program Development and the Interlocal Services program.

Key Community Development recommendations for continued support are:

- \$36.7 million for Municipal Aid to provide services to municipalities.
- \$12 million for Safe and Clean Neighborhood programs.
- \$2.6 million for Community Development programs to provide for the rejuvenation of municipalities by restoring neighborhoods.
- \$2.2 million for Cooperative Housing Inspection to maintain the safety and maintenance of existing multiple dwellings.
- \$1.1 million for the Urban Loan Authority to provide for the establishment of new businesses.

Despite the current economic problems our State faces, we must protect the gains that have been made in improving the quality of our environment. To do otherwise would be disastrous. But, realistically, we cannot do what we would like to do in this area, and thus we have undertaken a review of our priorities. Recommendations of \$43.6 million, down \$500,000 from 1975, provide for continuation and expansion of our environmental efforts. Some funds for Resource Management are reallocated from State aid to operating programs.

Shore protection projects have been cut by \$675,000 and the local matching requirement was raised from 25% to 50%.

In the coming year, we will cancel flood control projects for the Passaic River, which will create a savings of \$4 million.

We have been forced to discontinue our program for shelling and seeding oyster beds in the Delaware Bay, and by doing so we have also lost matching Federal funds. We have cut by 60 percent our program of dredging our inland waterways.

The one area of substantial increase is in Water Resources. In order to be more responsive to the Water Resource needs of our State—both in terms of clean and ample water—the Department of Environmental Protection has reorganized its Division of Water Resources. The previous system caused unnecessary delays in the start of vital pollution projects, involving \$250-\$300 million Federal dollars, and has contributed to a slowdown in industrial, commercial and residential development. The Department estimates that it will process some \$310 million of Federal wastewater treatment plant construction grants by June 30, 1975. This will be matched by \$100 million of State and local funds. It is estimated that the program will result in over 100,000 jobs.

It is essential that we provide an effective organization to deal with the water needs of our State. I am, therefore, recommending \$4.5 million in State funds, to be augmented by \$1.3 million from the 1969 Water Conservation Bond Fund in order to insure that the Department can meet its responsibilities in the water resource area under both State and Federal laws.

Significant aspects of the recommendation are:

- 56 new positions in the stream encroachment, coastal zone and water pollution and supply areas. Included are positions necessary to meet the objective of processing all permits within 90 days, as well as those positions needed in the development of effective monitoring and compliance systems, and inspection of sites important for streamlining of the permit process; and
- \$220,000 for Wasteload Allocation programs. These programs are necessary under the Water Pollution Control Act amendments of 1972 in order to qualify for Federal construction grant funds.

Under the Division of Rural Resources in the Department of Agriculture, \$75,000 is recommended for grants to Soil Conservation Districts to help districts perform their conservation responsibilities more effectively. A reduction of \$50,000 is made in the aid to Environmental Conservation Commissions. Gypsy moth spraying activity is decreased by \$15,000 to \$60,000.

## V. ECONOMIC DEVELOPMENT AND INCOME PROTECTION

This program area includes the Divisions of Youth and Family Services, Public Welfare, and Medical Assistance and Health Services in the Department of Institutions and Agencies, the Department of Labor and Industry, and the Public Defender's Office and Inmate Advocacy Division of the Public Advocate. My recommendation of \$565.2 million for this program is \$34.4 million higher than the 1975 appropriation, an increase of 6.5 percent.

The greatest increase in funding, \$15 million, is for Medical Assistance and Health Services activities, which increase from \$219 million to \$234 million. A normal increase would have been \$31 million thus this recommendation requires an elimination of certain non-mandated services. This recommendation reflects a caseload of 19,800 medicaid eligibles in skilled nursing facilities out of 675,000 covered by medical assistance.

The second largest increase in funding is for welfare, from \$210 million in 1975 to \$224.2 million in 1976. This projected increase will cover the higher anticipated caseload but will not provide any rise in benefits to the recipient.

In the current year, welfare rolls are increasing at a rate twice that originally anticipated. The caseload for the General Assistance category increased by 24 percent during the last half of calendar 1974. It is expected to reach 18,000 in fiscal 1976.

Aid to Families with Dependent Children, the largest welfare program, is increasing at an average of approximately 2,200 persons per month and is expected to reach 460,000 in fiscal 1976.

Welfare funds must be available for the needy only to the extent of their need. To en-

sure that accurate determinations of need are made, the recommendation includes funds for upgrading the training program and the implementation of a system providing data on all welfare recipients. The funds required for these improvements will be more than offset by anticipated savings.

The third major expenditure and major area of increase in the Economic Development and Income Protection program is within the Division of Youth and Family Services.

Historically, New Jersey, by failing to provide necessary matching support, has not taken full advantage of Federal funds for various social services. Recommendations for 1976 combined with additional matching funds from county and community agencies, will generate Federal social services funds amounting to \$77 million throughout the State.

Even at this higher level, we will not be taking advantage of all the Federal support available to us because of our inability to provide necessary matching funds.

Despite the tremendous increase we have witnessed in the abuse of children, we will only be able to fund the new "Children in Crisis" program at half the requested and desirable level.

My recommendation for the Public Defender's Office is \$10.5 million. These funds are for continuation of existing programs and for introduction of several pilot projects.

Recent legislation has placed the responsibility of providing counsel for indigents in child abuse cases with the Public Defender. Federal funds of \$860,000 and State matching funds of \$215,000 will provide funding for these child abuse services.

This appropriation will not match the rising crime rate and commensurate increase in workload. Thus, we must face heavier backlogs in the year ahead.

The most significant reduction in Labor and Industry is two million dollars in Occupational Safety and Health. In view of our financial crises, provisions of services by the State cannot be justified when similar services will otherwise be provided by the Federal government. The \$400,000 recommended will provide minimum State enforcement of



migrant crew leader activities and interpreter service for migrant labor. In spite of the abuses which migrant laborers have long suffered, we simply lack the funds to monitor properly their conditions of employment. The State's Meat and Poultry Inspection program is also eliminated.

Expansion of our efforts for growth of commerce and industry is underway for this current fiscal year. Two unprecedented supplemental appropriations will provide carry forward funds for fiscal 1976. The first is \$200,000 for a loan to the new Economic Development Authority. The second is one million dollars appropriated from the Unemployment Compensation Auxiliary Fund for expansion of the Division of Economic Development under the Emergency Employment Development Act.

Economic and Medical Assistance to Unemployed and Disabled Workers continues as a high priority of this Administration. Recommendations of \$8.7 million for the State's share of the administrative costs of Disability Insurance and Workmen's Compensation are \$649,000 more than the 1975 appropriation. A \$200,000 one-time savings in Workmen's Compensation was effected by deferring the need for data processing.

The Work Incentive program, which is 90% Federally funded, is continuing to grow, with another 500 training slots bringing the total to 5,000 in fiscal 1976. The State's share of costs for this program continues at \$300,000. In this program welfare clients train for gainful employment.

Vocational Rehabilitation continues to be a most successful endeavor in terms of costs and benefits. The average cost per rehabilitation is less than \$1,600 and the average increase in income after rehabilitation is nearly \$5,500. Recommendations of \$17.5 million, 80 percent Federal, for this activity, represent an increase of \$912,325.

Negotiations have been concluded with prime sponsors (21 county and municipal governments) for portions of their allocations of Federal Comprehensive Employment Training Act (CETA) funds. Half of the five million dollars which is negotiated will be expended in fiscal 1976. These funds will provide more than 500 job opportunities in State government for unemployed citizens.

Recommendations for Agricultural Trade Regulations and Marketing Services include \$981,000 to be derived from program receipts, an increase of \$108,000, to finance the Agricultural Commodity Distribution program. Federal surplus food products valued at \$8.5 million will be distributed to government institutions, schools, and charitable and welfare organizations.

## VI. TRANSPORTATION

I am recommending an appropriation for Transportation of \$233.1 million (including \$15 million for bond redemption and \$52.7 million for capital construction) a reduction of \$19.9 million. The defeat of the 1974 Highway Safety and Improvement Bond Issue has limited road construction funds essentially to the amount required to match Federal aid. This drastic curtailment, coupled with the effects of inflation, has required a reduction in the Department's current work force, and an even further reduction is recommended for next year.

The twin forces of energy shortages and air pollution have served over the last year to underscore the essential nature of public transportation. While the Federal government has finally entered the area of providing operating subsidies to State and local governments for mass transit, the burden still rests substantially with New Jersey's taxpayers. Consequently, I am requesting a substantial increase of \$18.6 million in the amount of funds appropriated for mass transit. This increase does not take into account any supplemental funds made available this year. I recommend \$66.5 million for the Department's Mass Transportation program. Federal grants of about \$20 million will be added to these amounts. These funds are required to provide efficient service and prevent the collapse of mass transportation in the State.

My Administration has developed a program for the use of the remaining funds from the 1968 Transportation Bond Issue for public transportation projects. These funds, totaling approximately \$95 million, which are unobligated, will be used for miscellaneous projects and to match Federal Urban Mass Transit Agency (UMTA) funds of \$245.7 million, providing a total program of \$340.7

million. These dollars will upgrade the facilities of the Erie-Lackawanna and New York and Long Branch Railroads and finance the purchase of new buses throughout the State. It is expected that the projects will get underway in fiscal 1976.

We are disappointed that the budget will not permit us to reduce bus fares in the inner cities and provide off-peak hour free service for senior citizens, which would have cost us another \$33.8 million.

I recommend \$42.1 million to be used for both Federal and non-Federal aid construction programs. I make this recommendation although no funds may be required to match Federal highway construction funds if the Federal impoundment continues. Should the impoundment of Federal funds continue, all of these funds will be available for State financed highway or mass transit projects. Use of these funds for non-Federal aid highway construction will require that the State appropriate more funds in the future to match Federal aid programs if and when impoundment of Federal funds is discontinued.

My recommendation for State Aid for Highways is \$10.2 million, a reduction of \$23.3 million. I am recommending the discontinuation of four programs totaling \$15.9 million. This action is painful but necessary.

## VII. GENERAL GOVERNMENTAL AFFAIRS

In addition to the Governor's Office, this program includes the Departments of Treasury, State and Civil Service; the central administrative offices of the Departments of Agriculture and Institutions and Agencies; and the Legislative and Judicial branches.

My recommendation for the coming year is \$291.9 million. This is an increase of less than one million over fiscal 1975. Within this total are major increases and decreases which are listed below:

- \$25.6 million reduction in shared taxes and subsidies to counties and municipalities.
- \$25.8 million increase in inter-departmental appropriations in the Department of the Treasury.
- \$605,000 decrease for the Tax and Revenue Administration program.

—\$378,000 increase in appropriations to the Judiciary.

—\$280,000 increase in the Treasury Department's Central Management, Planning and Control program.

—\$139,000 reduction in appropriations to the Department of Civil Service.

My recommended reduction in shared taxes and subsidies to counties and municipalities is the net result of (1) eliminating the \$25 million program of distributing sales taxes to municipalities (legislation will be introduced to effect this change), (2) an \$800,000 decrease in the distribution of railroad property taxes to municipalities, (3) a \$200,000 increase in the counties' share of inheritance tax collections, and (4) a \$114,000 increase for the Consolidated Police and Firemen's Pension Fund. Under the provisions of the Railroad Property Tax Law of 1966, the distribution of railroad property taxes is reduced by 10 percent per year until such time as the difference between such taxes in 1965 and those in 1966 is eliminated. This reduction is legislatively imposed. The increases for inheritance tax collections and the Consolidated Police and Firemen's Pension Fund are based upon estimates supplied by the Divisions of Taxation and Pensions.

Fringe benefits for State employees are \$144.7 million, an increase of \$22.3 million over the current year, and \$4.2 million more than the increase of the previous year. This increase is mandated by statute. The largest increases involve (1) \$4.5 million for the Public Employees' Retirement System, which includes \$3.2 million attributable to a liberalization in the early retirement benefits which provide for retirement at age 55 with 25 years of service and no penalty, effective two years ago, (2) an increase of \$3 million in the Social Security tax obligation, and (3) an additional \$8 million in health insurance premiums, involving the adoption of a higher schedule of reimbursement for medical-surgical expense and a 17 percent rise in overall premium charges, reflecting the general rise in medical care costs.

This budget does not include an appropriation for State employee salary increases. If normal merit salary increases had been provided the cost would be \$16.6 million.



Recommendations for overall Tax and Revenue Administration are \$605,000 less for fiscal year 1976. Other Professional Services, primarily advertising, for the State Lottery are reduced from \$1,655,000 to \$600,000.

Fifty-three new positions are recommended for the Division of Taxation, Department of the Treasury. The gloomy economic picture makes it more important than ever that the State's revenues be assured. The enforcement and collection and audit procedures must be vigorously pursued in order to counter anticipated delays in tax payments. We believe that these additional personnel will bring the State an additional \$3 million in revenue.

My recommendation for the Judiciary includes eleven new positions costing \$123,000 to staff a new part of the Appellate Division created by the Supreme Court. The single most important objective for the Judicial Branch is to bring all court calendars current. Other related objectives are:

- The continued development at the county and State level of modern information systems to assist in the calendaring of cases, the maintenance of court records, and the compilation of meaningful statistical data.
- The streamlining of the State's court organizational structure through appropriate legislation.
- The extension and improvement of in-service training programs for both judicial and supporting personnel.
- The development of new probation programs and techniques designed for rehabilitation of a greater number of those convicted of crimes.
- The efficient and effective management of the routine business affairs of the courts.
- The modernization of court facilities, including courtrooms and clerks' offices.

Although the total recommendation for the Department of Civil Service is reduced, the reallocation of funds within the Department will allow higher priority programs to continue.

A sum of \$143,000 is recommended for hearing officers to expedite employee appeals

and to reduce the hearings backlog. Another expanded program is the Public Employee Career Development program, which creates employment opportunities in State and local governments for the disadvantaged and minorities. An additional \$50,000 is recommended for this program. No funds are recommended for the Public Service Institute or for State aid for the Community Development Training programs.

## VIII. CAPITAL CONSTRUCTION

I have appointed a Blue Ribbon Commission to evaluate capital needs and make recommendations concerning the State's long range Capital Improvement Program. The Commission will examine all aspects of the State's capital requirements, including transportation, education, law and public safety, environmental protection, and institutions and agencies. I have set an April 15 target date for its report. This should provide legislators sufficient time to review and act upon the Commission's recommendations.

Due to the fiscal crisis and the lack of funds for capital purposes, the five year capital improvement program is not included in this year's budget. It is expected that the Capital Needs Commission will include in its recommendations a long range fiscal plan for financing the State's capital program. The financial plan will be included in the report which I will send to you at a later date.

Total capital projects in fiscal 1975 were \$87.7 million. In fiscal 1976, total capital projects are \$57.4 million, out of a total of \$123.2 million requested by the departments. Bond redemptions for 1976 total \$44.3 million, an increase of \$8.5 million over the current year.

## IX. STATE LAW ENFORCEMENT PLANNING AGENCY

The New Jersey State Law Enforcement Planning Agency (SLEPA) is the State agency responsible for the administration of the Omnibus Crime Control and Safe Streets Act of 1968 for New Jersey.

Federal monies are made available in block grant form by the Law Enforcement Assistance Administration (LEAA) which is the

Federal unit of government responsible for the administration of the Crime Control Act.

In fiscal 1976, LEAA funds in the amount of \$4.5 million will be discontinued for certain departmental programs. My recommendation includes \$3.5 million to continue funding those programs which are of the highest priority and greatest effectiveness.

In fiscal 1975 we began to evaluate SLEPA programs with a \$130,000 LEAA grant. This effort will continue in fiscal 1976 with a \$71,000 grant.

### CONCLUSION

The course we must take for the next 18 months is not without its compensations.

There has been, perhaps, a touch of mindlessness in the steady increase in public expenditures. A period of fasting may be a good thing for State government and would

not hurt local governments and school districts.

And whether you believe that we spend too much or too little, I believe that this reappraisal of our priorities, however forced, will have desirable results.

It will insure that our State government stays lean and it will enable us to justify those taxes we must enact with a clear conscience. For we shall divert from private to public purposes only those dollars necessary to keep New Jersey a good and decent place in which to live, work and raise a family.

Respectfully submitted,

BRENDAN BYRNE,  
*Governor of New Jersey.*

Attest:

DONALD LAN,  
*Executive Secretary to the Governor.*

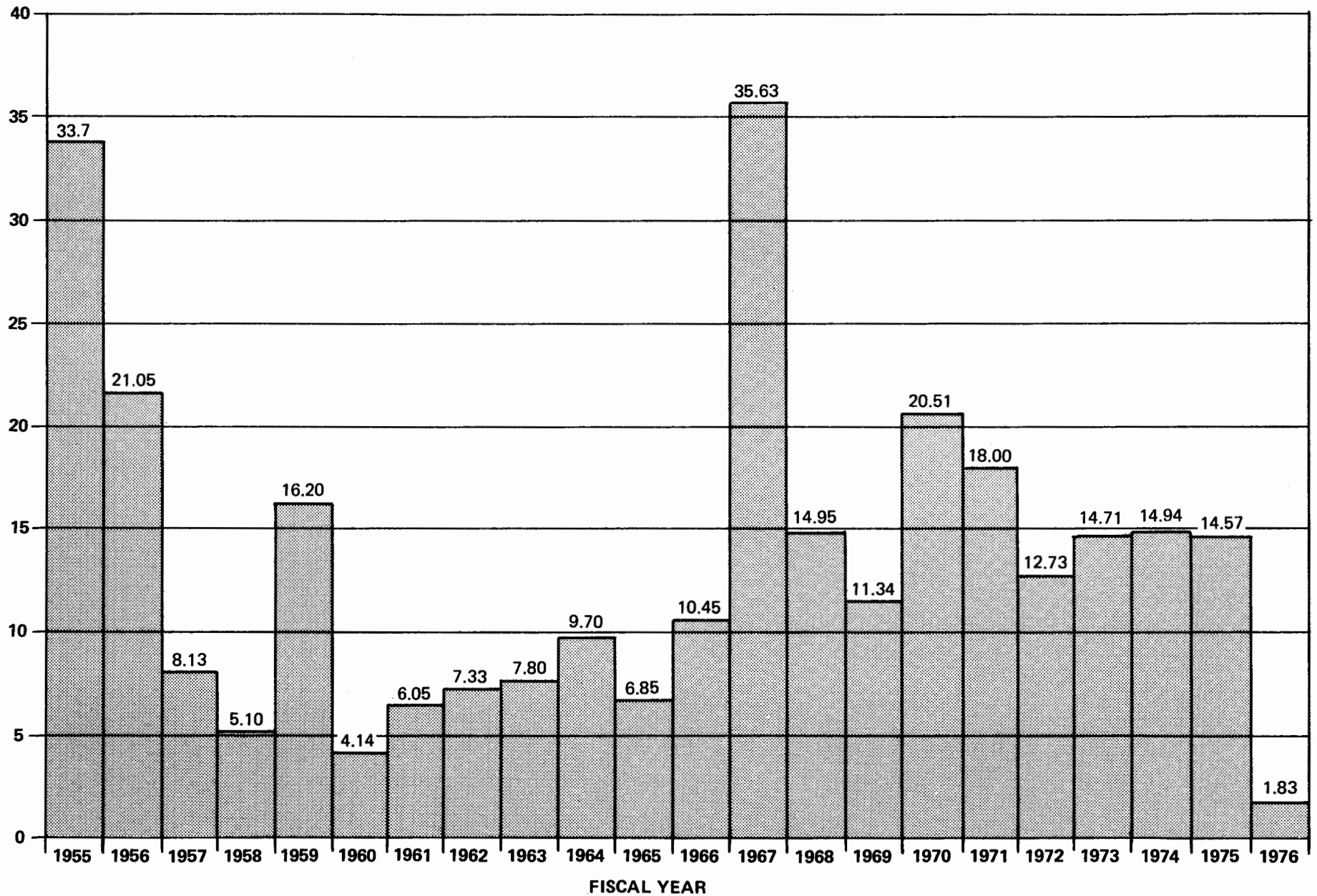
February 4, 1975.





ANNUAL PERCENT CHANGE IN NEW JERSEY STATE SPENDING  
(INCLUDING SUPPLEMENTALS)  
1955 TO 1976

PERCENT

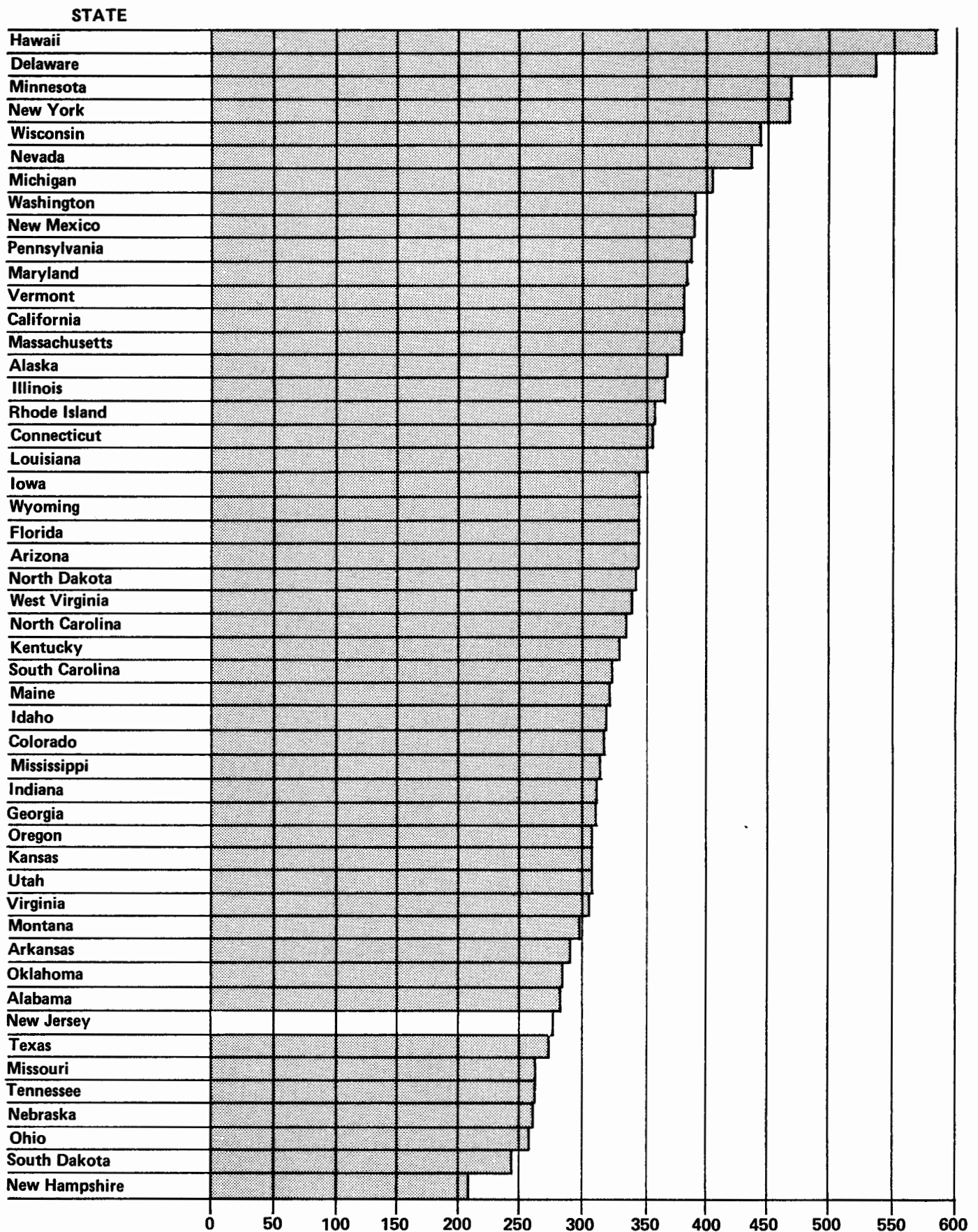






# SUMMARY OF STATE TAX REVENUE: 1974

## PER CAPITA DOLLARS



SOURCE: STATE TAX COLLECTIONS IN 1974  
BUREAU OF THE CENSUS



# NUMBER OF STATE EMPLOYEES PER 100 INHABITANTS

(FULL-TIME AND PART-TIME)

RANK	STATE	NUMBER
1	Hawaii	4.23
2	Alaska	3.69
3	Delaware	2.71
4	New Mexico	2.54
5	Vermont	2.53
6	Wyoming	2.41
7	Montana	2.37
8	Utah	2.31
9	North Dakota	2.24
10	West Virginia	2.19
11	Washington	2.18
12	South Dakota	2.07
13	Colorado	2.06
14	Idaho	2.04
15	Oregon	2.01
16	Louisiana	1.96
17	New Hampshire	1.94
18	Oklahoma	1.90
19	Virginia	1.89
20	Rhode Island	1.81
21	Kansas	1.81
22	South Carolina	1.79
23	Maine	1.77
24	Nebraska	1.75
25	Nevada	1.73

RANK	STATE	NUMBER
26	Kentucky	1.70
27	Mississippi	1.68
28	Arizona	1.60
29	North Carolina	1.55
30	Maryland	1.52
31	Minnesota	1.51
32	Alabama	1.51
33	Arkansas	1.49
34	Iowa	1.49
35	Tennessee	1.48
36	Georgia	1.46
37	Connecticut	1.45
38	Wisconsin	1.43
39	Michigan	1.41
40	Missouri	1.37
41	Indiana	1.35
42	Texas	1.32
43	Massachusetts	1.29
44	Florida	1.24
45	Pennsylvania	1.23
46	California	1.20
47	Illinois	1.16
48	Ohio	1.11
49	New York	1.10
50	New Jersey	1.06

SOURCE: BUREAU OF CENSUS  
October, 1973

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## **GENERAL INFORMATION**



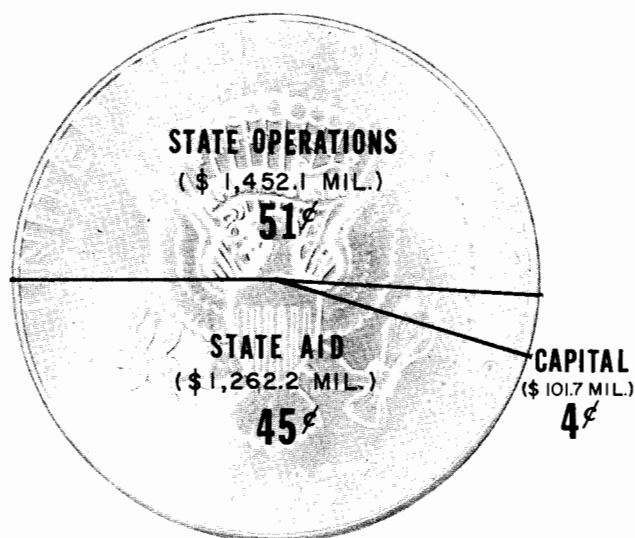


# NEW JERSEY'S BUDGET

FISCAL YEAR 1975-76

**RESOURCES**  
**\$ 2,842,900,159**

**RECOMMENDATIONS**  
**\$ 2,816,050,406**



MAJOR	Sales	\$ 800,000,000
	Motor Fuels	278,000,000
	Corporation	256,000,000
	Cigarette	175,000,000
	Motor Vehicle	174,000,000
	Inheritance	70,000,000
	Beverage	59,000,000
	Racing	41,000,000
	Public Utility	39,000,000
	Lottery	38,000,000
	New Revenues	487,000,000
OTHER	Welfare & Education	133,631,895
	Special Receipts	127,444,433
	Revenue Sharing	67,041,582
	All Other Resources	91,548,841
	Surplus, July 1, 1975	6,233,408

Education	\$ 1,294,419,091
Public Assistance	546,676,249
Transportation	245,812,898
Hospitals	231,898,715
Public Safety	95,309,456
Intergovernmental	83,948,365
General Control	71,346,362
Natural Resources	67,757,299
Correction	66,362,347
Health	31,457,990
Regulatory	25,611,117
Other	15,995,949
General Control—Legislative	10,945,301
General Control—Judicial	28,509,267



### THE BUDGET IN BRIEF

The requests for appropriations from the various State Departments and Agencies for 1975-76 totaled \$3,243,467,172. In developing this budget, those requests were reduced by \$427,416,766 with the result that recommendations are made herein for an appropriation by the Legislature of \$2,816,050,406. This recommendation is an increase of only \$50,560,814 over the appropriations for the 1974-75 fiscal year.

#### RESOURCES

Surplus, July 1, 1975 .....	\$6,233,408	
Revenues anticipated from present sources .....	2,349,666,751	
New revenue program .....	487,000,000	
	<hr/>	
<i>Total Resources</i> .....		\$2,842,900,159

#### RECOMMENDATIONS

General State Operations .....	\$1,452,112,966	
State Aid .....	1,262,216,704	
Capital Construction .....	101,720,736	
	<hr/>	
<i>Total Recommendations</i> .....		\$2,816,050,406
		<hr/>
Surplus, June 30, 1976 .....		\$26,849,753
		<hr/>

# MAJOR BUDGET INCREASES (in thousands)

## General State Operations

Employee benefits .....	\$22,270
Positions for:	
Caseload—Youth and Family Services .....	(273) 2,000
Conversion of existing temporary and Federal positions .....	(250) 2,875
Security in correctional institutions .....	(238) 928
Highway and parks maintenance .....	(148) 976
Tax collection and other audit activities .....	( 86) 780
Miscellaneous State activities .....	( 69) 883
College enrollment .....	( 32) 415
Water resource services .....	( 30) 330
Legal and law enforcement activities .....	( 20) 215
Rutgers, The State University .....	6,254
Statewide communication and information system .....	1,263
State assumption of SLEPA projects (excluding new positions) .....	2,323
Highway maintenance (excluding salaries) .....	4,032
Bus subsidies .....	<sup>a</sup> 21,000
Overtime for State holidays—State institutions .....	3,511
Patient employees—Mental retardation .....	1,400
Children in crisis .....	1,000
Payments to medical assistance recipients (State share) .....	13,898
Central rent account .....	3,466
Overtime compensation .....	1,350

## State Aid

Employee benefits for teachers .....	24,938
School building aid .....	3,915
Aid for non-public education .....	3,750
Community mental health services .....	1,200
Income maintenance—Public welfare .....	14,315
Child care .....	3,263

## Capital Construction

Bond redemption .....	8,525
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# MAJOR BUDGET DECREASES (in thousands)

## General State Operations

Chronic illness assistance .....	\$1,271
Tuition aid grants .....	1,200
Extraordinary student aid .....	1,500
Tuition reimbursement to Vietnam veterans .....	4,000
College of Medicine and Dentistry of New Jersey .....	1,951
Highway betterments .....	2,000
Positions abolished .....	(903) 9,042

## State Aid

Water supply and flood plain management .....	1,316
General vocational education .....	1,381
Local library aid .....	2,474
Local highway facilities .....	23,336
Housing .....	2,535
Sales tax distribution .....	25,000

## Capital Construction

Highway construction and engineering .....	22,080
--------------------------------------------	--------

<sup>a</sup> Does not reflect anticipated supplemental funds in fiscal year 1975.

# APPLICATION OF REVENUES FROM STATE LOTTERY FUND

Estimated revenues available for transfer from State Lottery Fund for Education and Institutions ..... \$38,000,000

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

Page	Item	Amount
<b>GENERAL STATE OPERATIONS</b>		
<b>Department of Education</b>		
131	Center for Occupational Education, Experimentation and Demonstration (Project COED) .....	\$1,460,058
125	Regional educational improvement centers .....	270,000
139	Bilingual education pilot projects .....	370,000
	<i>Sub-Total</i> .....	<u>\$2,100,058</u>
<b>Department of Higher Education</b>		
145	Veterinary medicine education program .....	\$130,000
145	Aid to independent colleges and universities .....	8,000,000
145	Schools of professional nursing .....	1,860,000
150	Thomas A. Edison College of New Jersey .....	400,000
	<i>Sub-Total</i> .....	<u>\$10,390,000</u>
<b>Department of Institutions and Agencies</b>		
	Operation of Institutions for Children—	\$8,058,616
220	Training School for Boys, Skillman .....	\$1,828,223
222	Training School for Boys, Jamesburg .....	3,512,363
225	Residential Group Centers .....	410,030
267	Four group foster homes .....	80,000
267	Three units for hard-to-place children .....	1,728,000
267	Emergency Reception and Child Care Facilities, Woodbridge .....	500,000
	Operation of Homes for Disabled Veterans—	5,371,986
270	Memorial Home for Disabled Soldiers, Menlo Park .....	\$2,442,362
271	Memorial Home for Disabled Soldiers, Vineland .....	2,929,624
	To provide food for patients and inmates in State institutions .....	9,035,851
	To provide educational services to patients, inmates and residents through the Garden State School District .....	2,579,569
	<i>Sub-Total</i> .....	<u>\$25,046,022</u>
<b>STATE AID</b>		
<b>Department of Education</b>		
	Adult and Continuing Education—	\$2,560,540
322	High school equivalency .....	\$1,300,000
322	Adult education .....	1,071,000
322	Evening schools for foreign born .....	189,540
	<i>Sub-Total</i> .....	<u>\$2,560,540</u>
	<i>Grand Total</i> .....	<u><u>\$40,096,620</u></u>

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

Page	Item	Amount
<b>GENERAL STATE OPERATIONS</b>		
<b>Department of Education</b>		
133	Operation of Marie H. Katzenbach School for the Deaf .....	\$3,636,202
<b>Department of Institutions and Agencies</b>		
	To provide clothing for patients and inmates in State institutions .....	1,369,015
	Community residential centers .....	143,355
228	Newark .....	\$78,355
228	Camden .....	65,000
228	Correctional community service centers .....	143,752
<b>STATE AID</b>		
<b>Department of Education</b>		
322	Aid to non-public education .....	3,750,000
322	Vocational education .....	4,000,000
	<i>Total Other</i> .....	<u>\$13,042,324</u>



## 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 interdepartmental 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, 1974

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, 1974. 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.

Fiscal Year Ending June 30	Institution Construction Act of 1960	Institution Construction Act of 1964	Highway Improvement and Grade Crossing Elimination Act of 1960	Water Development Act of 1958	Higher Education Act of 1959	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
1975	\$2,473,350.00	\$3,293,600.00	\$768,475.00	\$3,424,500.00	\$7,119,000.00	\$2,059,200.00	\$3,637,200.00	\$1,263,300.00	\$23,184,200.00	\$36,207,137.50	\$7,308,293.75	\$4,606,650.00	\$2,481,500.00	\$162,000.00
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	40,636,887.50	7,675,793.75	5,285,650.00	3,645,500.00	162,000.00
1977	2,375,100.00	3,167,200.00	773,335.00	3,267,000.00		2,981,600.00	3,403,200.00	1,193,300.00	28,261,700.00	41,850,387.50	7,521,793.75	5,243,650.00	3,573,500.00	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	43,412,112.50	7,867,793.75	6,489,900.00	3,501,500.00	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	43,357,025.00	8,271,793.75	6,966,075.00	3,429,500.00	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	42,225,950.00	8,060,793.75	6,827,125.00	3,357,500.00	340,400.00
1981	2,172,100.00	3,887,800.00	779,835.00	2,949,000.00		3,508,200.00	3,197,200.00	1,053,300.00	26,914,550.00	41,091,725.00	7,849,793.75	6,688,175.00	3,285,500.00	329,600.00
1982	2,119,400.00	3,798,400.00	780,647.50	2,869,250.00		3,426,800.00	3,120,800.00	1,018,300.00	25,487,050.00	39,253,825.00	7,638,493.75	6,548,925.00	3,213,500.00	318,800.00
1983	2,066,700.00	3,707,200.00	483,800.00	2,789,500.00		3,344,400.00	3,044,400.00	983,300.00	24,742,450.00	38,151,250.00	7,426,893.75	6,409,375.00	3,141,500.00	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	38,441,875.00	7,715,293.75	7,169,825.00	3,069,500.00	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	38,294,525.00	8,061,393.75	7,567,425.00	2,999,300.00	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	23,058,250.00	37,089,950.00	7,793,393.75	8,429,325.00	5,477,700.00	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	36,980,375.00	8,231,393.75	8,168,875.00	5,301,000.00	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	36,362,937.50	7,537,943.75	7,907,075.00	5,121,450.00	332,400.00
1989	558,000.00	1,857,600.00	276,880.00			516,000.00	1,116,000.00	699,200.00	19,849,700.00	35,162,187.50	7,263,693.75	7,644,825.00	4,940,950.00	316,200.00
1990	542,000.00		281,050.00				1,084,000.00	674,600.00	18,519,250.00	33,084,812.50	6,889,193.75	7,869,350.00	4,757,600.00	
1991	526,000.00						1,052,000.00	650,000.00	17,529,050.00	29,121,862.50	6,018,693.75	7,581,150.00	4,574,250.00	
1992	510,000.00						1,020,000.00	625,400.00	16,361,625.00	27,706,437.50	6,046,543.75	7,289,500.00	4,389,000.00	
1993								600,800.00	16,310,100.00	27,377,025.00	6,090,350.00	6,995,600.00	4,199,000.00	
1994								576,200.00	16,131,599.00	25,800,018.00	5,322,075.00	5,810,324.00	4,028,000.00	
1995								551,600.00	15,520,611.50	24,527,655.50	5,031,575.00	5,583,174.00	3,876,000.00	
1996								527,000.00	15,126,197.50	21,871,954.40	3,425,974.50	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	11,804,118.00	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, 1974 and 1973**

Assets	June 30, 1974	June 30, 1973
<b>Cash and Cash Items:</b>		
Demand Accounts—		
Treasurer's Central Accounts .....	(\$36,111,584) <sup>A</sup>	\$24,464,244
Departmental Accounts .....	12,359,259	73,165,265
Investment Accounts .....	(441,896) <sup>B</sup>	8,016
Time, Savings and Savings and Loan Accounts .....	22,121,300	41,921,300
Unemployment Compensation Funds in Hands of U. S. Treasurer .....	100,240,729	147,206,039
<b>Total Cash and Cash Items</b> .....	<u>\$98,167,808</u>	<u>\$286,764,864</u>
<b>Investments:</b>		
Securities held in Investment Accounts—Par Value .....	\$1,789,159,566	\$1,354,495,437
Unamortized Premium and Discount .....	11,305,938	3,213,743
<b>Book Value of Securities</b> .....	<u>\$1,777,853,628</u>	<u>\$1,351,281,694</u>
<b>Total Investments</b> .....	<u>\$1,777,853,628</u>	<u>\$1,351,281,694</u>
<b>Receivables:</b>		
Taxes .....	\$186,577,197	\$166,333,518
Less: Reserve for Doubtful Accounts .....	26,225,952	19,654,931
<b>Patients Accounts—State Institutions</b> .....	<u>\$12,037,394</u>	<u>\$10,849,000</u>
Less: Reserve for Doubtful Accounts .....	3,009,349	2,712,250
<b>Counties—1837 Surplus Revenue Fund</b> .....	11,090	11,090
Veterans' Notes in Default (Cost) .....	\$1,566,291	\$1,590,436
Less: Reserve for Doubtful Accounts .....	1,566,291	1,590,436
<b>Claims Receivable—Unsatisfied Claim and Judgment Fund</b> .....	<u>\$64,442,145</u>	<u>\$61,731,631</u>
Less: Reserve for Claims Receivable .....	64,442,145	61,731,631
Departmental Accounts .....	245,767,692	61,827,798
Federal Government for Highway Construction and Public Transportation .....	377,583,321	380,063,502
Port of New York Authority .....	890,055	5,507,881
New Jersey Turnpike Authority .....	6,617,170	6,706,891
New Jersey Highway Authority .....	11,039,298	12,167,356
Federal Revenue Sharing—Accrued Entitlement .....	15,976,211	15,555,679
Miscellaneous—		
Accounts Receivable .....	\$17,914,213	\$32,338,676
Loans Receivable .....	8,337,184	8,712,293
<b>Total</b> .....	<u>\$26,251,397</u>	<u>\$41,050,969</u>
Less: Reserve for Doubtful Accounts .....	2,502,126	2,502,142
<b>Total Receivables</b> .....	<u>\$851,013,398</u>	<u>\$675,204,361</u>

**Notes:**

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

<sup>B</sup> Managed Overdraft in the General State Fund.

**STATE OF NEW JERSEY**  
**EXHIBIT "A"**  
**CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1974 and 1973**  
**(Continued)**

Assets (Continued)	June 30, 1974	June 30, 1973
Other Assets:		
State Purchase Revolving Fund .....	\$2,000,000	\$2,000,000
Due from Sale of State Transportation Bonds .....	120,500,000	187,500,000
Due from Sale of State Facilities for Handicapped Bonds .....	22,000,000	.....
Due from Sale of Water Conservation Bonds .....	171,000,000	206,000,000
Due from Sale of Higher Education Construction Bonds— Act of 1971 .....	65,000,000	110,000,000
Due from Sale of State Recreation and Conservation Land Acquisition Bonds—Act of 1971 .....	30,000,000	30,000,000
Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College .....	1,265,541,000	1,148,606,000
<i>Total Other Assets</i> .....	<u>\$1,676,041,000</u>	<u>\$1,684,106,000</u>
<i>Grand Total</i> .....	<u><u>\$4,403,075,834</u></u>	<u><u>\$3,997,356,919</u></u>
<b>Liabilities, Appropriations, Reserves and Surplus</b>		
Current Liabilities:		
Accounts Payable and Encumbrances—		
Current Fiscal Year .....	\$682,223,263	\$590,370,882
Prior Fiscal Years .....	135,682,838	149,788,994
Due to Pension Funds .....	729,217,683	399,748,176
Motor Fuels Tax Refundable .....	1,800,000	1,800,000
Advanced Funds Returnable .....	1,766,800	—0—
Deferred Revenues .....	18,790,357	16,735,877
Matured State Bonds .....	2,000	2,000
Interest on Matured State Bonds .....	3,116	3,848
	<u>\$1,569,486,057</u>	<u>\$1,158,449,777</u>
Long Term Liabilities:		
State Bonds .....	\$1,265,425,000	\$1,148,490,000
Certificates of Agricultural College .....	116,000	116,000
	<u>\$1,265,541,000</u>	<u>\$1,148,606,000</u>
<i>Total Liabilities</i> .....	<u>\$2,835,027,057</u>	<u>\$2,307,055,777</u>
Appropriation Balances in Force .....	<u>\$677,859,373</u>	<u>\$848,332,480</u>
Funded Debt:		
1837 Surplus Revenue Certificates .....	764,670	764,670
<i>Total Funded Debt</i> .....	<u>\$764,670</u>	<u>\$764,670</u>
Surplus and Reserves:		
General State Fund Surplus—Restricted for Specific Purposes .....	\$9,565,427	\$6,905,140
General State Fund Surplus—Unrestricted .....	382,400,918	211,890,093
Reserve for Unemployment Compensation Benefits .....	109,037,576	161,374,393
Reserve for Temporary Disability Benefits .....	84,969,108	63,177,148
Restricted Reserve for Institutions and Aid to Education .....	—0—	8,773,601
Restricted Reserve—Annuities purchased for Lottery Prizes .....	22,069,367	18,968,151
Other Dedicated and Trust Fund Reserves .....	281,382,338	370,115,466
<i>Total Surplus and Reserves</i> .....	<u>\$889,424,734</u>	<u>\$841,203,992</u>
<i>Grand Total</i> .....	<u><u>\$4,403,075,834</u></u>	<u><u>\$3,997,356,919</u></u>

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

	Fiscal Years Ending June 30				Fiscal Years Ending June 30		
	1974	1975	1976		1974	1975	1976
	Actual	Estimated	Estimated		Actual	Estimated	Estimated
Beginning Balances July 1:				Expenditures:			
General State Fund:				General State Fund (Schedule I) . . . . .	\$3,396,937,225	\$3,970,732,928	\$4,069,431,817
Surplus—Unrestricted . . . . .	\$211,890,093	\$382,400,918	\$6,233,408	Dedicated and Trust Funds (Schedule II) . . . . .	808,192,573	1,020,413,382	1,034,059,400
Appropriation Balances . . . . .	432,722,035	396,596,752	394,284,617	<i>Total Expenditures</i> . . . . .	<u>\$4,205,129,798</u>	<u>\$4,991,146,310</u>	<u>\$5,103,491,217</u>
Dedicated and Trust Funds:							
State Lottery Fund—for Institutions and				Interfund Transfers:			
Aid to Education . . . . .	8,773,601			General State Fund (Schedule I) . . . . .	\$65,383		
All Other . . . . .	714,450,942	471,506,254	429,622,247	Dedicated and Trust Funds (Schedule II) . . . . .	290,778,315	\$193,480,461	\$172,641,995
<i>Total Beginning Balances</i> . . . . .	<u>\$1,367,836,671</u>	<u>\$1,250,503,924</u>	<u>\$830,140,272</u>	<i>Total Interfund Transfers</i> . . . . .	<u>\$290,843,698</u>	<u>\$193,480,461</u>	<u>\$172,641,995</u>
Revenues:				Ending Balances June 30:			
General State Fund (Schedule I) . . . . .	\$3,238,154,795	\$3,323,772,822	\$3,914,329,116	General State Fund:			
Dedicated and Trust Funds (Schedule II) . . . . .	847,187,216	1,172,009,836	1,185,103,303	Surplus—Unrestricted . . . . .	\$382,400,918	\$6,233,408	\$26,849,753
<i>Total Revenues</i> . . . . .	<u>\$4,085,342,011</u>	<u>\$4,495,782,658</u>	<u>\$5,099,432,419</u>	Appropriation Balances . . . . .	396,596,752	394,284,617	391,207,566
Interfund Transfers:				Dedicated and Trust Funds:			
General State Fund (Schedule I) . . . . .	\$290,778,315	\$193,480,461	\$172,641,995	Reserves . . . . .	471,506,254	429,622,247	408,024,155
Dedicated and Trust Funds (Schedule II) . . . . .	65,383			<i>Total Ending Balances</i> . . . . .	<u>\$1,250,503,924</u>	<u>\$830,140,272</u>	<u>\$826,081,474</u>
<i>Total Interfund Transfers</i> . . . . .	<u>\$290,843,698</u>	<u>\$193,480,461</u>	<u>\$172,641,995</u>	<i>Grand Total</i> . . . . .	<u>\$5,746,477,420</u>	<u>\$6,014,767,043</u>	<u>\$6,102,214,686</u>
Adjustments to Surplus:							
Prior Years Balances Lapsed . . . . .	\$4,579,689						
Net Addition to Restricted Surplus . . . . .	(2,660,287)						
Miscellaneous . . . . .	535,638						
Extraordinary Resources:							
Lapsed Balances . . . . .		\$75,000,000					
<i>Grand Total</i> . . . . .	<u>\$5,746,477,420</u>	<u>\$6,014,767,043</u>	<u>\$6,102,214,686</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—		
	1974	1975	1976
	Actual	Estimated	Estimated
<b>Major Taxes</b>			
Sales .....	\$735,064,829	\$765,000,000	\$800,000,000
Motor Fuels .....	266,794,654	270,000,000	278,000,000
Miscellaneous Corporation .....	237,226,126	195,000,000	185,000,000
Foreign Insurance Corporation .....	46,072,453	50,000,000	51,700,000
Domestic Life Insurance Corporation .....	882,318	1,000,000	1,300,000
Motor Vehicle fees .....	159,988,122	164,000,000	168,000,000
Motor Fuel Use .....	5,584,883	6,000,000	6,000,000
Cigarette .....	168,653,561	170,000,000	175,000,000
Transfer Inheritance .....	88,038,799	75,000,000	70,000,000
Alcoholic Beverage .....	56,773,135	56,000,000	59,000,000
Pari-mutuel .....	39,102,821	40,000,000	41,000,000
Public Utility .....	30,319,724	34,000,000	39,000,000
Bank Stock .....	10,935,362	11,000,000	12,000,000
Financial Business—State share .....	2,560,181	2,800,000	3,000,000
Savings Institution .....	2,719,689	2,800,000	3,000,000
New revenues .....			487,000,000
<i>Sub-Total—Major Taxes</i> .....	<u>\$1,850,716,657</u>	<u>\$1,842,600,000</u>	<u>\$2,379,000,000</u>
<b>Miscellaneous Taxes, Licenses and Other Revenues</b>			
Department of Law and Public Safety:			
Motor Vehicle Security-Responsibility Law admin- istration .....	\$2,550,109	\$2,135,122	\$2,230,625
Beverage licenses .....	2,586,697	2,600,000	2,600,000
Division of Consumer Affairs:			
General revenues .....	1,552,157	1,850,536	1,671,650
Professional Examining Board fees .....	1,527,070	1,670,519	1,826,589
Amusement Games Control fees .....	105,060	104,870	104,605
Bus Excise tax .....	226,780	257,000	262,200
Division of State Police .....	292,839	305,000	307,000
Racing Commission .....			175,000
	<u>\$8,840,712</u>	<u>\$8,923,047</u>	<u>\$9,177,669</u>
Department of the Treasury:			
Public Utility Tax—Administration .....	\$90,078	\$105,000	\$110,000
Interest on Deposits—General Treasury .....	1,523,278	1,700,000	1,700,000
Investment Earnings .....	35,682,358	26,400,000	15,000,000
Escheats, Personal Property (14 years law) .....	185,823	170,000	170,000
Pensions and Social Security Administration .....	3,116,532	3,077,500	3,207,000
Judicial Retirement System Reimbursements .....		1,341,854	1,431,247
Division of Tax Appeals—Fees .....	54,136	74,150	75,290
Railroad tax—Franchise .....	48,742	50,000	50,000
Railroad tax—Class II .....	161,226	250,000	175,000
Investment Division charges .....			500,000
Other .....	414		
	<u>\$40,862,587</u>	<u>\$33,168,504</u>	<u>\$22,418,537</u>
Department of State:			
General revenues—Fees .....	\$4,708,903	\$4,780,000	\$4,805,000
Uniform Commercial Code—Fees .....	672,213	679,000	681,000
Commissions .....	213,615	220,000	225,000
	<u>\$5,594,731</u>	<u>\$5,679,000</u>	<u>\$5,711,000</u>
Department of Banking:			
Examining and other fees .....	\$2,015,413	\$1,409,315	\$2,473,848
New Jersey Cemetery Board .....	31,552	37,900	37,900
	<u>\$2,046,965</u>	<u>\$1,447,215</u>	<u>\$2,511,748</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Revenues

#### Revenues Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Insurance:			
Real Estate Commission .....	\$1,213,264	\$1,237,830	\$1,252,900
Examining and other fees .....	3,309,842	2,107,322	3,300,000
	<u>\$4,523,106</u>	<u>\$3,345,152</u>	<u>\$4,552,900</u>
Department of Agriculture:			
General fees .....	\$152,946	\$158,523	\$178,203
Milk control licenses and fees .....	32,496	207,500	207,500
Fertilizer inspection and other fees .....	204,329	160,950	162,600
	<u>\$389,771</u>	<u>\$526,973</u>	<u>\$548,303</u>
Department of Defense:			
Armory rentals .....	\$61,826	\$43,500	\$43,500
Surplus Property Agency .....		87,915	88,000
	<u>\$61,826</u>	<u>\$131,415</u>	<u>\$131,500</u>
Department of Public Utilities:			
General revenues .....	\$3,210,344	\$3,621,068	\$4,000,000
Department of Health:			
General revenues—Licenses, fees .....	\$702,952	\$703,005	\$719,980
Rabies Control licenses .....	204,393	204,772	277,845
	<u>\$907,345</u>	<u>\$907,777</u>	<u>\$997,825</u>
Department of Labor and Industry:			
General revenues—Licenses, fees .....	\$1,891,681	\$1,420,000	\$714,000
Second Injury Workmen's Compensation Insurance tax .....	292,803	300,756	510,263
	<u>\$2,184,484</u>	<u>\$1,720,756</u>	<u>\$1,224,263</u>
Department of Environmental Protection:			
Recreation Boating—Motor Boat Numbering Act ..	\$756,820	\$801,220	\$849,606
Recreation Boating—Other fees .....	22,350	26,000	30,000
New Jersey Pilot Commissioners .....	40,277	40,400	40,400
Marinas .....	344,654	346,800	346,800
Excess Water Diversion fees .....	180,375	250,000	250,000
Well drillers licenses and permits .....	33,120	33,000	35,200
Delaware and Raritan Canal rentals and sales .....	539,407	650,000	989,000
Sale of Water—Round Valley and Spruce Run .....	651,877	637,375	587,375
Air pollution fees .....	356,025	50,000	75,000
Water pollution fees .....	27,525	29,350	32,300
Radiation protection .....	274,689	375,000	400,000
State Sewerage Facilities Fund .....	833,171	476,000	154,000
Solid Waste Management fees .....		335,000	435,000
Shell Fisheries .....	182,314	193,795	204,370
Hunters' and Anglers' License Fund .....	2,064,433	2,402,662	2,300,169
Public Shooting and Fishing Grounds Fund .....	409,472	629,888	597,738
Parks management .....	1,498,676	1,425,000	1,440,000
Forest management .....	23,741	28,414	31,414
Morris Canal Fund .....	51,465	52,000	52,000
Examination licensing program .....	67,505	109,800	75,000
	<u>\$8,357,896</u>	<u>\$8,891,704</u>	<u>\$8,925,372</u>
Department of Education:			
Academic certificate fees .....	\$14,060	\$14,500	\$15,000
State Board of Examiners fees .....	467,022	490,000	510,000
Marie H. Katzenbach School for the Deaf—Board and fees .....	3,293	5,000	5,000
Licensing fees—Miscellaneous .....	22,122	26,200	27,000
	<u>\$506,497</u>	<u>\$535,700</u>	<u>\$557,000</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I Revenues

#### Revenues Budgeted

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Higher Education:			
State Colleges—			
Glassboro:			
Tuition—Regular .....	\$4,557,563	\$4,949,200	\$5,074,086
Miscellaneous .....	50,120	30,000	30,000
Auxiliary services income .....	1,047,813	1,105,637	1,106,030
Summer program tuition and fees .....	616,350	836,400	836,400
Other student fees .....	208,096	203,880	204,950
Jersey City:			
Tuition—Regular .....	3,786,050	3,862,250	3,923,100
Miscellaneous .....	14,388	12,000	14,000
Auxiliary services income .....	119,549	127,900	136,720
Summer program tuition and fees .....	373,000	361,140	361,140
Other student fees .....	101,875	110,340	133,378
Kean:			
Tuition—Regular .....	5,028,265	5,473,329	5,443,712
Miscellaneous .....	92,327	36,000	44,600
Auxiliary services income .....	59,230	300,000	300,000
Summer program tuition and fees .....	498,210	498,210	498,210
Other student fees .....	214,723	210,000	198,000
William Paterson:			
Tuition—Regular .....	4,792,400	5,104,680	5,158,267
Miscellaneous .....	24,218	24,400	24,000
Auxiliary services income .....	14,665	387,698	164,000
Summer program tuition and fees .....	333,013	386,391	390,000
Other student fees .....	199,876	181,522	176,956
Montclair:			
Tuition—Regular .....	6,005,974	6,848,465	5,985,860
Miscellaneous .....	37,579	22,000	33,763
Auxiliary services income .....	364,800	490,768	553,972
Summer program tuition and fees .....	873,747	958,775	810,000
Other student fees .....	201,596	215,028	189,942
School of Conservation .....	230,551	329,000	375,000
Trenton:			
Tuition—Regular .....	4,665,200	4,748,975	4,820,614
Miscellaneous .....	20,399	23,000	22,500
Auxiliary services income .....	1,780,668	1,397,185	1,397,185
Summer program tuition and fees .....	581,750	581,750	581,750
Other student fees .....	213,840	188,480	184,195
Ramapo:			
Tuition—Regular .....	1,352,475	1,617,300	1,799,858
Miscellaneous .....	4,280	4,300	4,400
Auxiliary services income .....	.....	238,000	346,140
Summer program tuition and fees .....	102,446	128,000	149,800
Other student fees .....	44,914	53,900	51,196
Richard Stockton:			
Tuition—Regular .....	1,358,500	1,588,650	1,920,275
Miscellaneous .....	17,484	6,000	12,000
Auxiliary services income .....	155,015	266,074	459,249
Summer program tuition and fees .....	71,879	100,278	192,275
Other student fees .....	48,237	40,000	45,000
Agricultural Experiment Station—fees .....	19,509	20,000	20,000
College of Medicine and Dentistry of New Jersey .....	302,836	.....	.....
Bond interest recoveries .....	.....	237,976	360,472
Miscellaneous .....	51,468	.....	.....
	<u>\$40,636,878</u>	<u>\$44,304,881</u>	<u>\$44,532,995</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Revenues

##### Revenues Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Transportation:			
Outdoor advertising .....	\$223,598	\$225,550	\$225,550
Division of Aeronautics .....	83,932	85,000	85,000
Miscellaneous receipts .....	84,253	81,500	81,500
	<u>\$391,783</u>	<u>\$392,050</u>	<u>\$392,050</u>
Department of Institutions and Agencies:			
Board of patients, residents; other income .....	\$91,560,901	\$82,900,000	\$86,500,000
Adoption law fees .....	169,817	170,000	170,000
Division of Mental Retardation .....	1,331,191	1,731,100	1,871,900
	<u>\$93,061,909</u>	<u>\$84,801,100</u>	<u>\$88,541,900</u>
Department of Community Affairs:			
Division of Local Government Services .....	\$86,980	\$87,920	\$88,000
Division of Housing and Urban Renewal .....	1,778,741	1,600,000	2,198,585
New Jersey Sports Exposition Authority .....	144,135	.....	.....
	<u>\$2,009,856</u>	<u>\$1,687,920</u>	<u>\$2,286,585</u>
Department of the Public Advocate:			
Rate Counsel representation .....	.....	\$40,000	\$65,000
Delaware River Joint Toll Bridge Commission:			
Pennsylvania share .....	\$388,090	\$412,369	\$424,589
The Judiciary:			
Court fees, general revenue .....	\$7,447,417	\$7,402,800	\$7,436,500
Inter-Departmental Accounts:			
Pension contribution reimbursement from special funds .....	\$9,894,328	\$5,000,000	\$6,400,000
Social security contribution reimbursement from special funds .....	8,384,663	5,500,000	5,775,000
Health benefits contribution reimbursement from special funds .....	4,336,770	2,200,000	2,900,000
Public Employer's contribution reimbursement .....	2,265,223	2,400,000	2,400,000
Reimbursement from Rutgers—Employer's share of employees' benefits .....	1,710,419	1,500,000	1,650,000
Rent of State building space .....	680,900	870,000	870,000
	<u>\$27,272,303</u>	<u>\$17,470,000</u>	<u>\$19,995,000</u>
Miscellaneous Sources:	<u>\$1,193,436</u>	<u>\$750,000</u>	<u>\$750,000</u>
<i>Sub-Total—Miscellaneous Taxes, Licenses, and Other Revenue</i> .....	<u>\$249,887,936</u>	<u>\$226,159,431</u>	<u>\$225,180,736</u>
<i>Total—General Revenues Anticipated and Budgeted</i> .....	<u>\$2,100,604,593</u>	<u>\$2,068,759,431</u>	<u>\$2,604,180,736</u>

##### Federal Aid Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits Section .....	\$146,281	\$113,576	.....
Department of Defense:			
General .....	\$65,898	\$65,000	\$65,000
Civil Defense—Administration .....	321,640	400,000	372,000
	<u>\$387,538</u>	<u>\$465,000</u>	<u>\$437,000</u>
Department of Labor and Industry:			
Rehabilitation Commission .....	\$11,522,515	\$12,289,764	\$13,122,613

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Revenues

#### Federal Aid Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries—			
Hunters' and Anglers' License Fund .....	\$56,588	\$85,000	\$56,600
Public Shooting and Fishing Grounds Fund .....	300,000	315,000	320,000
Forest nursery, farm forestry, forest fires and pest control .....	368,814	437,600	427,000
Water pollution .....	608,000	1,095,105	1,095,000
Air pollution .....	1,361,863	1,965,000	1,965,000
Radiation protection .....	.....	157,925	150,000
	<u>\$2,695,265</u>	<u>\$4,055,630</u>	<u>\$4,013,600</u>
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden funds .....	\$200,000	\$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 .....	\$4,078,252	\$4,250,000	\$4,300,000
Soldiers Home—Menlo Park .....	473,975	720,000	720,000
Soldiers Home—Vineland .....	457,530	700,000	700,000
Commission for the Blind (rehabilitation) .....	2,800,031	3,200,000	3,200,000
Mental Health services .....	162,707	.....	.....
Medical Assistance—Administration .....	7,101,858	12,000,000	14,300,000
Division of Youth and Family Services—			
Child Welfare services .....	1,289,409	1,230,756	1,230,756
In lieu of dependent children assistance .....	25,657,097	11,029,936	16,228,000
	<u>\$42,020,859</u>	<u>\$33,130,692</u>	<u>\$40,678,756</u>
Inter-Departmental Accounts:			
Indirect cost recovery .....	\$1,798,851	\$1,500,000	\$1,750,000
<i>Total Federal Aid Budgeted</i> .....	<u>\$58,786,309</u>	<u>\$51,769,662</u>	<u>\$60,016,969</u>

#### Interfund Transfers Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Unclaimed Bank Deposits Escheat Fund .....	\$434,550	\$75,000	\$75,000
Unclaimed Life Insurance Escheat Fund .....	274,275	180,000	180,000
Unclaimed Personal Property Trust Fund .....	1,434,900	569,532	500,000
School Fund—Income .....	2,216,523	2,009,316	2,009,000
1837 Surplus Revenue Fund—Income .....	34,518	37,200	35,000
1964 Higher Education Construction Fund .....	16,905	5,000	.....
State Higher Education Buildings Construction Fund (Act of 1971) .....	1,608,624	3,324,050	1,000,000
Public Buildings Construction Fund .....	4,835,659	2,050,000	1,500,000
Unsatisfied Claim and Judgment Fund .....	532,345	332,760	304,752
State Recreation and Conservation Land Acquisition Fund (Act of 1971) .....	1,535,603	950,000	600,000
State Recreation and Conservation Land Acquisition Fund .....	212,257	180,000	200,000
Water Conservation Fund .....	1,217,570	2,652,425	1,250,000
State Water Development Fund .....	107,972	93,900	75,000
State Transportation Fund .....	5,484,550	11,242,100	4,500,000
State 1960 Institution Construction Fund .....	2,076	.....	.....
State 1964 Institution Construction Fund .....	41,734	40,000	20,000
Housing Assistance Fund .....	507,964	360,000	260,000



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Interfund Transfers Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
State Disability Benefits Fund .....	\$3,666,069	\$4,951,011	\$5,821,632
Interest on Deposits (Trust Funds) .....	143,408	.....	.....
Motor Vehicle Security-Responsibility Fund .....	89,827	145,000	145,000
Outstanding checks account .....	59,949	55,000	53,000
Unemployment Compensation Auxiliary Fund .....	.....	1,300,000	300,000
General Revenue Sharing Fund .....	145,762,923	69,180,489	66,271,582
Earnings on General Revenue Sharing Fund .....	3,841,526	770,000	770,000
State Lottery Fund .....	55,167,992	36,000,000	38,000,000
State Lottery Fund—Administration .....	4,691,367	4,758,513	3,847,780
Transportation Fund (Emergency Transportation Tax) .....	31,703,236	30,000,000	32,000,000
Transportation Benefit Fund .....	18,075,000	22,000,000	12,000,000
State Recreation and Conservation Land Acquisition Fund (Act of 1974) .....	.....	.....	750,000
Special railroad deposits .....	.....	1,300	1,300
<i>Total Interfund Transfers Budgeted .....</i>	<i>\$283,699,322</i>	<i>\$193,262,596</i>	<i>\$172,469,046</i>
<i>Total Revenues Anticipated and Budgeted .....</i>	<i>\$2,443,090,224</i>	<i>\$2,313,791,689</i>	<i>\$2,836,666,751</i>

### Revenues

#### Revenues Dedicated and Not Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Legislative:			
State Commission of Investigation .....	\$500	.....	.....
Department of Law and Public Safety:			
Division of State Police .....	\$4,705,789	\$4,850,000	\$4,875,000
Racing Commission's award program .....	880,935	.....	.....
Professional examining board fees .....	948,486	.....	.....
Miscellaneous .....	160,112	.....	.....
	<u>\$6,695,322</u>	<u>\$4,850,000</u>	<u>\$4,875,000</u>
Department of the Treasury:			
Business Personal Property Tax .....	\$64,229,320	\$71,000,000	\$74,000,000
Corporation Net Income Tax .....	44,775,749	42,000,000	38,000,000
Retail gross receipts .....	6,431,361	7,000,000	7,500,000
Unincorporated Business Tax .....	19,680,323	20,000,000	20,500,000
Financial Business Tax .....	2,572,128	2,450,000	3,000,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association .....	487,129	800,000	450,000
Proceeds of sale of non-public school equipment .....	841,412	.....	.....
Miscellaneous .....	499,626	100,000	100,000
	<u>\$139,517,048</u>	<u>\$143,350,000</u>	<u>\$143,550,000</u>
Department of State:			
Miscellaneous .....	\$125,288	\$117,629	\$127,600
Department of Civil Service:			
Public career service betterment .....	\$98,685	\$100,000	.....
Department of Banking:			
New Jersey Cemetery Board .....	\$9,563	\$3,170	.....
Department of Insurance:			
Miscellaneous .....	\$27,105	\$21,000	\$21,000
Department of Agriculture:			
New Jersey Horse Breeding and Development .....	\$612,386	\$708,213	\$736,984
Sire Stakes account DCB .....	397,439	703,450	.....
Sire Stakes Account CDF .....	261,205	352,000	735,802
Commodity distribution .....	693,330	864,266	980,554
Miscellaneous .....	407,590	370,444	532,923
	<u>\$2,371,950</u>	<u>\$2,998,373</u>	<u>\$2,986,263</u>

# 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		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Defense:			
National Guard and Civil Defense—			
Capital construction .....	\$169,707	\$472,400	.....
Miscellaneous .....	75,425	72,000	\$72,000
	<u>\$245,132</u>	<u>\$544,400</u>	<u>\$72,000</u>
Department of Public Utilities:			
New Jersey Public Broadcasting Authority .....	\$221,157	\$245,000	\$277,000
Department of Health:			
Miscellaneous .....	\$304,280	\$247,130	\$44,775
Department of Labor and Industry:			
Second Injury Workmen's Compensation Insurance			
Tax .....	\$5,500,232	\$5,200,000	\$5,500,000
Disability Insurance—State Plan .....	911,352	.....	.....
Miscellaneous .....	297,031	100,000	100,000
	<u>\$6,708,615</u>	<u>\$5,300,000</u>	<u>\$5,600,000</u>
Department of Environmental Protection:			
County and Municipal share of projects .....	\$603,872	\$400,000	\$400,000
Water Supply Operating Fund .....	750,149	750,000	800,000
Marine Lands management .....	.....	1,500,000	1,100,000
Hunters' and Anglers' License Fund .....	579,504	.....	.....
Public Shooting and Fishing Grounds Fund .....	424,472	.....	.....
Land Purchase Administrative account .....	531,718	550,000	550,000
Boat Regulation Commission .....	513,131	.....	.....
Miscellaneous .....	424,086	115,000	180,000
	<u>\$3,826,932</u>	<u>\$3,315,000</u>	<u>\$3,030,000</u>
Department of Education:			
Milburn Avenue School .....	\$413,337	\$435,915	\$456,000
Miscellaneous .....	510,174	333,966	333,966
	<u>\$923,511</u>	<u>\$769,881</u>	<u>\$789,966</u>
Department of Higher Education:			
State Colleges—			
Regular tuition .....	\$468,486	.....	.....
Summer program tuition and fees .....	490,262	.....	.....
Student service fees .....	2,170,175	\$2,150,245	\$2,323,233
Parking fees .....	502,185	474,600	475,100
Auxiliary services .....	390,674	.....	.....
A. Harry Moore Laboratory School .....	468,671	.....	.....
Supplementary education program .....	1,309,247	1,361,281	1,289,260
Student activity fees .....	469,599	.....	.....
Capital construction .....	311,152	.....	.....
Miscellaneous .....	851,597	970,821	838,115
	<u>\$7,432,048</u>	<u>\$4,956,947</u>	<u>\$4,925,708</u>
Department of Transportation:			
County and other shared projects .....	\$62,100	\$5,087,747	\$1,291,720
Public Transportation Facilities .....	1,144,714	.....	.....
Construction of State Highway Facilities .....	905,804	.....	.....
Other revenues .....	148,768	228,285	155,000
	<u>\$2,261,386</u>	<u>\$5,316,032</u>	<u>\$1,446,720</u>

# 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—		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Institutions and Agencies:			
Recoveries—General assistance .....	\$2,099,220	\$800,000	\$800,000
Recoveries—Medical assistance .....	4,055,467	1,000,000	1,000,000
Community Day Care Project .....	3,283,980	3,322,186	5,010,720
Day Care .....	340,378	.....	.....
Work Incentive Day Care .....	9,284,316	.....	.....
Miscellaneous .....	967,291	237,246	236,246
	<u>\$20,030,652</u>	<u>\$5,359,432</u>	<u>\$7,046,966</u>
Department of Community Affairs:			
Cooperative Governmental Planning .....	\$1,480,051	\$1,036,797	\$1,350,000
Human Resources .....	287,090	250,000	250,000
Cooperative Housing Inspection .....	285,008	.....	.....
Other revenues .....	12,241	.....	.....
	<u>\$2,064,390</u>	<u>\$1,286,797</u>	<u>\$1,600,000</u>
Department of the Public Advocate:			
Miscellaneous .....	\$108,453	.....	.....
Miscellaneous Executive Commissions:			
Palisades Interstate Park Commission .....	\$80,511	.....	.....
Emergency Energy Fair Practices Act of 1974 .....	191,646	.....	.....
	<u>\$272,157</u>	<u>.....</u>	<u>.....</u>
Inter-Departmental Accounts:			
Non-Contributory Group Insurance Premium Fund ..	\$15,247,215	\$19,275,000	\$20,750,000
Unemployment insurance contribution .....	303,791	.....	.....
Other employee benefits .....	3,168	.....	.....
	<u>\$15,554,174</u>	<u>\$19,275,000</u>	<u>\$20,750,000</u>
The Judiciary:			
Court Operation .....	\$2,268	.....	.....
<i>Total Revenues Dedicated and Not Budgeted .....</i>	<u>\$208,800,616</u>	<u>\$198,055,791</u>	<u>\$197,142,998</u>

#### Federal Aid—Not Budgeted

Legislative:			
Various Federal programs .....	\$22,000	.....	.....
Department of Law and Public Safety:			
State Law Enforcement Planning Agency:			
State programs .....	\$22,674,961	\$26,673,833	\$28,510,593
Local programs .....	2,771,159	6,752,850	1,000,000
Comprehensive Manpower Correction .....	765,441	26,935	.....
Emergency Employment Act .....	.....	243,412	.....
Highway safety .....	2,295,108	2,261,000	2,261,000
Various Federal programs .....	677,978	219,491	219,000
	<u>\$29,184,647</u>	<u>\$36,177,521</u>	<u>\$31,990,593</u>
Department of State:			
Council on the Arts .....	\$135,000	\$200,000	\$200,000
Various Federal programs .....	43,571	190,922	156,103
	<u>\$178,571</u>	<u>\$390,922</u>	<u>\$356,103</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		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Civil Service:			
Public Service Careers .....	\$164,129	\$37,000	.....
Intergovernmental Personnel Act .....	304,655	287,110	\$375,000
Recruitment of patrolmen for municipalities .....	139,316	150,000	.....
Various Federal programs .....	35,801	105,005	40,000
	<hr/> \$643,901	<hr/> \$579,115	<hr/> \$415,000
Department of Agriculture:			
Meat and poultry inspection .....	\$484,914	\$600,000	.....
Cooperative gypsy moth suppression .....	.....	.....	.....
Suburban and woodland studies .....	145,079	181,247	\$60,000
Various Federal programs .....	448,324	82,900	124,985
	<hr/> \$1,078,317	<hr/> \$864,147	<hr/> \$184,985
Department of Defense:			
Federal share of State and local government costs ..	\$865,529	\$570,453	\$975,500
Disaster Relief Fund .....	4,238,302	5,689,968	.....
Various Federal programs .....	318,586	514,727	472,078
	<hr/> \$5,422,417	<hr/> \$6,775,148	<hr/> \$1,447,578
Department of Health:			
Crippled Children's Commission .....	\$1,535,667	\$1,099,200	\$1,099,200
Medical and hospital construction .....	7,613,600	8,063,000	8,063,000
Public health—General .....	2,177,278	2,151,150	2,151,200
Regional drug abuse project .....	1,312,802	1,230,752	1,230,752
Maternal and Child Health .....	1,484,936	2,038,377	2,038,377
VD casefinding .....	667,168	605,720	605,720
Drug abuse .....	858,843	874,347	875,000
Alcoholism .....	1,067,792	2,257,923	1,391,575
Comprehensive community narcotic program .....	3,712,600	5,500,000	4,815,000
Rodent and insect control program V .....	1,382,707	.....	.....
Family planning grant II .....	270,369	391,780	391,780
Supplemental food program .....	1,500,012	4,689,800	4,689,800
Rodent and insect control program VI .....	1,496,296	117,398	118,000
Joint alcohol and drug abuse demonstration .....	.....	415,328	.....
Community narcotic programs .....	29,772	1,093,774	.....
Expanded methadone maintenance .....	4,064	780,999	.....
Various Federal programs .....	2,217,888	2,023,536	1,376,301
	<hr/> \$27,331,794	<hr/> \$33,333,084	<hr/> \$28,845,705
Department of Labor and Industry:			
Old Age Survivors Insurance Administration .....	\$5,702,686	\$7,234,014	\$7,957,141
Vocational rehabilitation services—disability insurance beneficiaries .....	910,650	1,667,032	2,009,920
Vocational rehabilitation services .....	635,455	599,402	607,800
Social and Rehabilitation Diagnostic and Employa- bility Center .....	602,118	.....	.....
Neighborhood Youth Corps, summer .....	594,344	307,943	.....
EEA high impact .....	1,116,600	.....	.....
EEA welfare recipient .....	4,050,287	.....	.....
EEA section V .....	2,860,222	.....	.....
EEA section VI .....	211,800	.....	.....
Public school project .....	26,502	215,132	215,132
Occupational safety and health .....	781,459	637,544	758,004
Rehabilitation welfare team process .....	758,925	.....	.....
Employment Security—Administration .....	6,328,750	3,207,338	3,207,338
Employment security planning and research .....	1,786,374	2,106,997	2,106,997
Unemployment insurance .....	23,505,512	18,013,763	18,013,763
Work Incentive .....	5,828,692	3,089,541	3,089,541
Employment services .....	12,499,379	12,189,499	12,189,499

# 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		
	1974 Actual	1975 Estimated	1976 Estimated
Concentrated employment .....	\$874,881	.....	.....
Employment development services .....	3,987,149	\$488,486	.....
Comprehensive manpower corrections .....	189	71,630	.....
Rehabilitation of supplemental security income beneficiaries .....	189,344	1,276,226	\$1,560,000
Cooperative area manpower planning systems .....	.....	454,641	500,000
Various Federal programs .....	1,409,500	775,264	775,382
	<u>\$74,660,818</u>	<u>\$52,334,452</u>	<u>\$52,990,517</u>
Department of Environmental Protection:			
Water pollution control .....	\$493,488	\$44,000	.....
Outdoor recreation .....	2,295,635	2,000,000	\$2,000,000
Beach protection .....	.....	400,000	400,000
Coastal zone management .....	.....	275,000	600,000
Outdoor recreation—Capital construction .....	3,176,158	2,000,000	2,000,000
Various Federal programs .....	438,254	1,627,385	262,735
	<u>\$6,403,535</u>	<u>\$6,346,385</u>	<u>\$5,262,735</u>
Department of Education:			
Smith-Hughes and George-Barden Funds .....	\$11,847,271	\$13,031,844	\$13,031,844
School Lunch .....	31,733,624	33,022,877	33,022,877
School Milk .....	3,640,801	3,800,000	3,800,000
Elementary and Secondary Education Act, Titles I, II, III, V and VI .....	57,515,348	58,913,875	58,928,875
National Defense Education Act, Titles III, V and X .....	528,768	533,200	533,200
Public library services .....	1,551,771	1,429,677	1,429,677
Adult basic education .....	1,487,562	1,490,000	1,490,000
Manpower development and training .....	3,230,714	.....	.....
Newark Skills Center .....	757,746	460,000	460,000
Migrant education .....	2,200,950	2,242,768	2,262,768
Prison manpower projects .....	277,237	.....	.....
Homemaking education .....	939,247	849,976	849,976
Residential Manpower Center .....	1,631,277	1,700,000	1,700,000
Equal educational opportunity .....	.....	240,000	240,000
Veterans readjustment benefits .....	318,385	274,932	274,932
State Plan for Cooperative Training of Vocational Education Personnel .....	350,943	227,238	227,238
Special Education Regional Resources Center .....	.....	487,000	487,000
Special Education Learning Center .....	.....	382,387	382,387
Teacher Corps—Correction .....	405,923	381,429	381,429
Career education research and development .....	280,004	123,746	123,746
Indirect cost recovery .....	97,868	298,000	298,000
Manufacturing job cluster .....	259,137	.....	.....
Drug program elementary teacher training .....	.....	.....	.....
Various Federal programs .....	959,153	1,166,354	1,104,400
	<u>\$120,013,729</u>	<u>\$121,055,303</u>	<u>\$121,028,349</u>
Department of Higher Education:			
Higher Education Act Title I, 1965 .....	\$351,885	.....	.....
National Defense Education Act—Student Loan Fund .....	2,010,439	\$1,594,108	\$2,002,662
Supplementary Educational Opportunity Grant .....	287,533	496,269	529,596
College Work-study .....	1,320,629	1,476,547	1,757,428
Adult Education .....	64,526	245,860	258,337
Educational Opportunity .....	699,489	699,420	703,724
Teacher Training—Special education—Graduate program .....	147,061	60,500	60,500
Vista student volunteers .....	199,969	150,000	165,000
Emergency Employment Act .....	596,930	.....	.....
Law enforcement education .....	420,114	350,005	390,756
Special demonstration project—Adult basic education .....	38,177	22,000	.....
Cook College .....	248,915	248,915	248,915
College library resources grant .....	82,043	55,962	39,235
Head Start Follow Through .....	.....	77,002	84,703



# 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—		
	1974 Actual	1975 Estimated	1976 Estimated
Baccalaureate degree in criminal justice .....	\$11,310	\$37,000	\$37,000
Occupational education planning .....	119,021	123,584	123,584
Special education support .....	80,085	100,000	100,000
Basic educational opportunity .....	699,489	1,452,343	1,494,513
Vocational teacher education .....	46,076	183,661	190,379
Adult education career staff program .....	237,459	299,473	299,473
Various Federal programs .....	1,516,134	2,371,969	2,218,028
	<u>\$9,177,284</u>	<u>\$10,044,618</u>	<u>\$10,703,833</u>
Department of Transportation:			
State highway construction .....	\$125,913,963	\$132,408,090	\$128,665,334
Local highway construction .....	2,908,677	13,514,014	14,981,334
New Jersey State Airport System Plan Study .....		33,804	
Rail and bus subsidies .....		15,000,000	20,000,000
Airport Fund .....	4,690,797	4,500,000	4,500,000
Bridge replacement and highway safety .....		17,480,786	10,490,000
Dial-A-Ride .....	951,128	798,872	
Emergency Relief Fund .....	1,025,300		
Metropolitan planning funds .....	1,127,675	1,271,120	1,271,120
Various Federal programs .....	631,753	75,059	
	<u>\$137,249,293</u>	<u>\$185,081,745</u>	<u>\$179,907,788</u>
Department of Institutions and Agencies:			
Blind Assistance .....	\$408,781	\$188,000	\$205,000
Dependent Children Assistance .....	207,635,593	236,393,000	263,328,000
Old Age Assistance .....	8,910,721	4,042,000	4,436,000
Disability Assistance .....	10,189,125	2,754,000	3,007,000
Cuban Refugee Assistance .....	9,346,396	5,358,000	5,214,000
Medical Assistance and Health Services .....	166,200,000	190,740,692	218,664,851
Mental health services .....	391,000	391,000	
Food stamp program .....	867,791	1,260,000	1,380,000
Day Care .....		2,970,000	2,970,000
Elementary and Secondary Education, Titles I and II .....	1,132,900	4,890,885	4,252,942
Foster grandparents program .....	390,629	478,276	490,764
Manpower development and training .....	67,057	195,000	195,000
Second in-patient drug addiction program .....	301,539		
Rehabilitation of disability beneficiaries .....	180,000	527,000	527,000
Officers' Training School .....	136,996	70,000	70,000
Community social service .....		400,000	400,000
Adult activities services .....		2,455,526	3,061,524
Developmental disabilities .....	441,885	545,365	724,234
Purchase of service .....		12,000,000	18,000,000
Emergency Employment Act .....		108,847	
EEA welfare recipient .....		77,002	
Employment of welfare recipients .....	69,379	319,000	319,000
National service reform .....	783,610		
Jersey City Motel Cities Day Care .....	682,239	1,711,150	1,711,150
Rehabilitation of the blind .....	2,263,666	3,000,000	3,000,000
Community Day Care .....	82,445	14,000,000	21,000,000
Work Incentive and Day Care .....		9,000,000	9,000,000
Various Federal programs .....	886,336	6,029,203	2,878,431
	<u>\$411,368,088</u>	<u>\$499,903,946</u>	<u>\$564,834,896</u>
Department of Community Affairs:			
Cooperative Governmental Planning—			
Older Americans' Act .....	\$4,164,521	\$2,438,495	\$2,438,495
Technical Assistance .....	647,070	650,000	650,000
Purchase of Services, Aging .....		1,277,508	1,277,508
Nutrition for the elderly .....	3,308,520	3,308,520	3,308,520
Various Federal programs .....	841,280	704,726	269,498
	<u>\$8,961,391</u>	<u>\$8,379,249</u>	<u>\$7,944,021</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		
	1974 Actual	1975 Estimated	1976 Estimated
Department of the Public Advocate:			
Criminal defense of indigents .....		\$800,000	.....
Representation of child abuse cases .....			\$859,708
Various Federal programs .....		171,000	.....
		<u>\$971,000</u>	<u>\$859,708</u>
Miscellaneous Executive Commissions:			
American Revolution Bicentennial Celebration			
Commission .....	\$86,000	\$200,000	.....
The Judiciary:			
Various Federal programs .....	\$429,265	\$1,046,271	\$1,115,000
<i>Total Federal Aid Not Budgeted</i> .....	<u>\$832,211,050</u>	<u>\$963,482,906</u>	<u>\$1,007,886,811</u>

##### Revolving Funds Not Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
State Purchase Fund .....	\$14,379,170	\$15,000,000	\$16,000,000
State Use Industries .....	3,000,044	3,715,335	3,774,879
Central Motor Pool .....	3,137,073	3,811,188	4,166,402
Data Processing Centers:			
Law and Public Safety .....		2,726,955	5,284,650
Treasury .....	2,955,468	3,481,396	4,393,181
Labor and Industry .....	4,600,447	4,696,769	5,234,798
Transportation .....		2,136,271	2,333,217
Institutions and Agencies .....		1,367,576	1,417,847
New Jersey Anti-Trust Act .....	3,561,866		
Revolving Housing Development and Demonstration			
Grant Fund .....	2,837,033	2,770,000	750,000
All other .....	3,281,126	1,999,542	2,246,628
<i>Total Revolving Funds Not Budgeted</i> .....	<u>\$37,752,227</u>	<u>\$41,705,032</u>	<u>\$45,601,602</u>

##### Interfund Transfers Dedicated and Not Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
State Lottery Fund .....	\$186,557	\$191,487	\$152,220
Unsatisfied Claim and Judgment Fund .....	20,000		
Veterans' Guaranteed Loan Fund .....	31,866	26,378	20,729
Revolving Housing Development and Demonstration			
Grant Fund .....	6,640,570		
School Fund income .....	200,000		
<i>Total Interfund Transfers Dedicated and Not Budgeted</i> .....	<u>\$7,078,993</u>	<u>\$217,865</u>	<u>\$172,949</u>
<i>Total—All Revenues</i> .....	<u>\$3,528,933,110</u>	<u>\$3,517,253,283</u>	<u>\$4,087,471,111</u>
Adjustments to Surplus:			
Anticipated lapsed balances .....		\$75,000,000	
Prior years balances lapsed .....	\$4,579,689		
Net addition to restricted surplus .....	(2,660,287)		
Miscellaneous .....	535,638		
Balances at Beginning:			
Appropriation balances .....	\$432,722,035	\$396,596,752	\$394,284,617
Surplus .....	211,890,093	382,400,918	6,233,408
<i>Grand Totals</i> .....	<u>\$4,176,000,278</u>	<u>\$4,371,250,953</u>	<u>\$4,487,989,136</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Expenditures

#### Expenditures Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>Legislative:</b>			
Senate .....	\$1,361,894	\$2,258,104	\$2,056,661
General Assembly .....	2,222,212	3,647,234	3,253,115
Legislative Services Agency .....	1,026,412	1,432,271	1,515,689
Office of Fiscal Affairs .....	1,656,524	1,904,437	2,056,409
Legislative Commissions .....	859,148	1,053,160	847,450
	<u>\$7,126,190</u>	<u>\$10,295,206</u>	<u>\$9,729,324</u>
<b>Executive:</b>			
Chief Executive's Office .....	\$810,265	\$812,742	\$843,998
Department of Law and Public Safety .....	74,539,515	76,153,856	81,801,444
Department of the Treasury .....	93,659,216	95,754,764	72,974,815
Department of State .....	1,685,800	2,185,390	2,528,683
Department of Civil Service .....	4,790,965	5,421,063	5,510,626
Department of Banking .....	1,979,970	2,121,354	2,226,619
Department of Insurance .....	2,538,431	3,018,567	3,037,007
Department of Agriculture .....	3,673,407	3,887,649	3,859,045
Department of Defense .....	4,872,664	5,417,685	5,296,940
Department of Public Utilities .....	6,484,844	7,427,889	8,093,386
Department of Health .....	19,364,940	19,960,507	20,081,697
Department of Labor and Industry .....	27,800,162	31,401,288 <sup>a</sup>	31,345,772
Department of Environmental Protection .....	50,767,574	54,752,283	51,741,677
Department of Education .....	641,439,807	841,427,902	868,064,544
Department of Higher Education .....	338,896,565	360,249,003	369,200,604
Department of Transportation .....	218,365,938	249,033,484	232,244,153
Department of Institutions and Agencies .....	630,369,464	718,011,652	776,692,549
Department of Community Affairs .....	57,712,986	69,795,329	66,084,262
Department of the Public Advocate .....	7,600,745	9,856,296	12,606,995
Miscellaneous Executive Commissions .....	2,864,114	3,577,740	3,195,158
	<u>\$2,190,217,372</u>	<u>\$2,560,266,443</u>	<u>\$2,617,429,974</u>
<b>Judicial:</b>			
The Judiciary .....	\$14,536,471	\$16,100,364	\$16,958,328
<b>Inter- and Non-Departmental Items:</b>			
Rent—Buildings and Grounds .....	\$12,408,371	\$15,171,629	\$18,637,321
State Emergency Fund .....		2,500,000	3,550,000
Employee Benefits .....	97,270,178	122,475,557	144,745,459
Salary and Other Benefits and Overtime Compensation .....		38,150,000	5,000,000
	<u>\$109,678,549</u>	<u>\$178,297,186</u>	<u>\$171,932,780</u>
<b>Interfund Transfers Budgeted:</b>			
Unemployment Compensation Tax Fund WIN Account .....	\$15,383		
1964 Institution Construction Fund .....	50,000		
	<u>\$65,383</u>		
<b>Totals</b> .....	<u>\$2,321,623,965</u>	<u>\$2,764,959,199</u>	<u>\$2,816,050,406</u>
Supplemental Appropriations .....			
<b>Total General State Expenditures</b> .....	<u>\$2,321,623,965</u>	<u>\$2,764,959,199</u>	<u>\$2,816,050,406</u>

<sup>a</sup> Includes Supplemental Appropriation of \$1,000,000 within the Unemployment Compensation Auxiliary Fund, pursuant to PL 1974, c. 195.

# 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—		
	1974 Actual	1975 Estimated	1976 Estimated
Department of the Treasury:			
Second Class Railroad Tax to Municipalities .....	\$140,784	.....	.....
Distribution to Municipalities (PL 1967, c. 261) ....	124,781,219	\$140,000,000	\$140,000,000
Financial Business Tax to Municipalities .....	2,521,828	2,450,000	3,000,000
New Jersey State Firemen's Home .....	.....	.....	.....
New Jersey State Firemen's Association .....	487,129	800,000	450,000
Non-Contributory Group Insurance Premium Fund ..	18,119,254	19,275,000	20,750,000
Administrative Division .....	198,437	100,000	100,000
Chief Executive's Office .....	.....	.....	.....
Department of Law and Public Safety .....	1,918,362	4,850,000	4,875,000
Department of State .....	10,000	117,629	127,600
Department of Civil Service .....	.....	100,000	.....
Department of Banking .....	.....	3,170	.....
Department of Insurance .....	24,383	21,000	21,000
Department of Agriculture .....	2,496,343	2,998,373	2,986,263
Department of Defense .....	.....	544,400	72,000
Department of Public Utilities .....	103,013	245,000	277,000
Department of Health .....	37,713	247,130	44,775
Department of Labor and Industry .....	4,964,864	5,300,000	5,600,000
Department of Environmental Protection .....	1,285,655	3,315,000	3,030,000
Department of Education .....	187,770	769,881	789,966
Department of Higher Education .....	3,915,961	4,956,947	4,925,708
Department of Transportation .....	659,910	5,316,032	1,446,720
Department of Institutions and Agencies .....	3,370,300	5,359,432	7,046,966
Department of Community Affairs .....	6,318	1,286,797	1,600,000
Department of the Public Advocate .....	112,062	.....	.....
<i>Total Expenditures from Dedicated and Unbudgeted Funds .....</i>	<i>\$165,341,305</i>	<i>\$198,055,791</i>	<i>\$197,142,998</i>

#### Expenditures from Federal Aid—Not Budgeted

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
Chief Executive's Office .....	.....	.....	.....
Department of Law and Public Safety:			
State Law Enforcement Planning Agency			
State programs .....	\$16,805,047	\$26,673,833	\$28,510,593
Local programs .....	2,612,020	6,752,850	1,000,000
Emergency Employment Act .....	585,201	243,412	.....
Highway Safety—Local projects .....	677,132	2,261,000	2,261,000
EEA high impact .....	225,896	.....	.....
EEA welfare recipient .....	148,708	.....	.....
Comprehensive Manpower Corrections .....	223,514	26,935	.....
Various Federal programs .....	993,430	219,491	219,000
	<i>\$22,270,948</i>	<i>\$36,177,521</i>	<i>\$31,990,593</i>
Department of the Treasury:			
EEA high impact .....	\$109,521	.....	.....
Department of State:			
Council on the Arts .....	\$117,573	\$200,000	\$200,000
Various Federal programs .....	56,443	190,922	156,103
	<i>\$174,016</i>	<i>\$390,922</i>	<i>\$356,103</i>
Department of Civil Service:			
Public service careers .....	\$164,129	\$37,000	.....
Recruitment of patrolmen for municipalities .....	161,316	150,000	.....
Intergovernmental Personnel Act .....	304,655	287,110	375,000
Various Federal programs .....	89,990	105,005	40,000
	<i>\$720,090</i>	<i>\$579,115</i>	<i>\$415,000</i>



# 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		
	1974 Actual	1975 Estimated	1976 Estimated
Department of Agriculture:			
Meat and poultry inspection .....	\$476,731	\$600,000	.....
Suburban and woodland studies .....	125,725	181,247	\$60,000
Various Federal programs .....	358,860	82,900	124,985
	<hr/> \$961,316	<hr/> \$864,147	<hr/> \$184,985
Department of Defense:			
State and local government costs—Civil Defense .....	\$831,144	\$570,453	\$975,500
Disaster Relief Fund .....	4,238,302	5,689,968	.....
Various Federal programs .....	416,419	514,727	472,078
	<hr/> \$5,485,865	<hr/> \$6,775,148	<hr/> \$1,447,578
Department of Public Utilities:			
Various Federal programs .....	\$18,773	.....	.....
Department of Health:			
Crippled Children's Commission .....	\$1,535,667	\$1,099,200	\$1,099,200
Medical and hospital construction .....	7,760,465	8,063,000	8,063,000
Family planning grant II .....	270,369	391,780	391,780
Public health—general .....	2,177,286	2,151,150	2,151,200
Maternal and child health .....	1,484,936	2,038,377	2,038,377
VD Casefinding .....	667,168	605,720	605,720
Expanded methadone maintenance program .....	674,329	780,999	.....
Community narcotic program .....	998,127	1,093,774	.....
Regional drug abuse project .....	1,312,802	1,230,752	1,230,752
Drug abuse .....	858,843	874,347	875,000
Alcoholism .....	1,067,792	2,257,923	1,391,575
Comprehensive community narcotic program .....	3,712,601	5,500,000	4,815,000
Rodent and insect control program V .....	1,382,707	.....	.....
Rodent and insect control program VI .....	1,496,296	117,398	118,000
Supplemental food program .....	1,500,012	4,689,800	4,689,800
Joint alcohol and drug abuse demonstration .....	.....	415,328	.....
Various public health funds .....	3,058,393	2,023,536	1,376,301
	<hr/> \$29,957,793	<hr/> \$33,333,084	<hr/> \$28,845,705
Department of Labor and Industry:			
Determination of Disability—OASI administration ..	\$5,703,746	\$7,234,014	\$7,957,141
Social and Rehabilitation Diagnostic and Employ- ability Center .....	259,493	.....	.....
New careers in rehabilitation .....	166,027	.....	.....
Rehabilitation of supplemental security income bene- ficiaries .....	189,346	1,276,226	1,560,000
Vocational rehabilitation services .....	635,455	599,402	607,800
Public school project .....	209,327	215,132	215,132
Work Incentive public service employment .....	740,546	.....	.....
Rehabilitation welfare team process program .....	441,565	.....	.....
Vocational rehabilitation services—Disability insur- ance beneficiaries .....	839,371	1,667,032	2,009,920
EEA high impact .....	720,413	.....	.....
EEA welfare recipient .....	3,260,040	.....	.....
EEA section V .....	1,202,917	.....	.....
EEA section VI .....	102,696	.....	.....
Safety and Health State Plan Implementation .....	520,423	637,544	758,004
Work Incentive .....	2,651,437	3,089,541	3,089,541
Comprehensive manpower corrections .....	337,559	71,630	.....
Cooperative area manpower planning systems .....	160,010	454,641	500,000
Neighborhood Youth Corps .....	594,344	307,943	.....
Concentrated employment program .....	874,881	.....	.....
Employment Security—Administration .....	3,366,688	3,207,338	3,207,338
Unemployment Insurance .....	23,501,726	18,013,763	18,013,763



# 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		
	1974	1975	1976
	Actual	Estimated	Estimated
Employment development services .....	\$3,984,129	\$488,486	.....
Employment services .....	12,499,378	12,189,499	\$12,189,499
Planning and research .....	1,786,374	2,106,997	2,106,997
Miscellaneous rehabilitation projects .....	676,314	775,264	775,382
	<u>\$65,424,205</u>	<u>\$52,334,452</u>	<u>\$52,990,517</u>
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries .....	1	.....	.....
Water Pollution Control Program .....	\$544,505	\$44,000	.....
Outdoor Recreation .....	2,375,875	2,000,000	\$2,000,000
Outdoor Recreation—Capital construction .....	840,500	2,000,000	2,000,000
Coastal zone management .....	.....	275,000	600,000
EEA high impact .....	264,832	.....	.....
Beach protection .....	.....	400,000	400,000
Various Federal programs .....	359,329	1,627,385	262,735
	<u>\$4,385,041</u>	<u>\$6,346,385</u>	<u>\$5,262,735</u>
Department of Education:			
Smith-Hughes and George-Barden Funds .....	\$11,697,432	\$13,031,844	\$13,031,844
School Lunch .....	31,733,624	33,022,877	33,022,877
School Milk .....	3,640,801	3,800,000	3,800,000
Elementary and Secondary Education Act, Titles I, II, III, V and VI .....	50,055,502	58,913,875	58,928,875
Public library services .....	1,730,980	1,429,677	1,429,677
Adult basic education .....	1,250,793	1,490,000	1,490,000
Manpower development and training .....	2,975,628	.....	.....
Newark Skills Center .....	1,347,364	460,000	460,000
Migrant education .....	2,162,231	2,242,768	2,262,768
Homemaking Education .....	939,247	849,976	849,976
Residential Manpower Center .....	2,035,576	1,700,000	1,700,000
Equal educational opportunity .....	242,198	240,000	240,000
State Plan for Co-operative Training of Vocational Education Personnel .....	233,095	227,238	227,238
Indirect cost recovery .....	.....	298,000	298,000
Veterans readjustment benefits .....	279,076	274,932	274,932
Career education research and development .....	260,004	123,746	123,746
Teachers corps—Corrections .....	354,245	381,429	381,429
National Defense Education Act, Titles III, V, and X, 1958 .....	549,558	533,200	533,200
WIN .....	998,683	.....	.....
Special Education Regional Resources Center .....	.....	487,000	487,000
Special Education Learning Center .....	.....	382,387	382,387
Various Federal programs .....	1,468,826	1,166,354	1,104,400
	<u>\$113,954,863</u>	<u>\$121,055,303</u>	<u>\$121,028,349</u>
Department of Higher Education:			
National Defense Education Act, Student Loan Fund .....	\$1,944,117	\$1,594,108	\$2,002,662
College Work-study .....	1,187,174	1,476,547	1,757,428
Educational Opportunity .....	715,123	699,420	703,724
Teacher Training—Special Education—Graduate program .....	158,430	60,500	60,500
Adult education .....	179,617	245,860	258,337
Vista student volunteers .....	175,254	150,000	165,000
Law enforcement education .....	677,473	350,005	390,756
Special demonstration project—Adult basic education .....	.....	22,000	.....
Emergency Employment Act .....	236,391	.....	.....
College library resources grant .....	.....	55,962	39,235
Head Start Follow Through .....	136,019	77,002	84,703
Baccalaureate degree in criminal justice .....	.....	37,000	37,000
Occupational education planning .....	.....	123,584	123,584

<sup>1</sup> Included in departmental total.

# 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—		
	1974 Actual	1975 Estimated	1976 Estimated
Basic educational opportunity .....	\$300,990	\$1,452,343	\$1,494,513
Adult education career staff program .....	317,124	299,473	299,473
EEA high impact .....	.....	.....	.....
Supplemental Educational Opportunity Grant .....	312,400	496,269	529,596
Vocational teachers education .....	.....	183,661	190,379
EEA welfare recipient .....	353,314	.....	.....
Special Education Support .....	107,851	100,000	100,000
Cook College .....	248,915	248,915	248,915
Miscellaneous Federal programs .....	2,640,199	2,371,969	2,218,028
	<u>\$9,690,391</u>	<u>\$10,044,618</u>	<u>\$10,703,833</u>
Department of Transportation:			
State highway construction .....	\$146,023,100	\$132,408,090	\$128,665,334
Local highway construction .....	6,180,103	13,514,014	14,981,334
Secondary and feeder roads .....	217,758	.....	.....
Planning funds .....	.....	1,271,120	1,271,120
Bridge replacement and highway safety .....	.....	17,480,786	10,490,000
Rail and bus subsidies .....	.....	15,000,000	20,000,000
Dial-a-Ride .....	1,357,526	798,872	.....
Airport Fund .....	4,690,797	4,500,000	4,500,000
New Jersey State Airport System Plan Study .....	237,351	33,804	.....
Various Federal programs .....	384,372	75,059	.....
	<u>\$159,091,007</u>	<u>\$185,081,745</u>	<u>\$179,907,788</u>
Department of Institutions and Agencies:			
Blind Assistance .....	\$539,527	\$188,000	\$205,000
Dependent Children Assistance .....	228,366,584	236,393,000	263,328,000
Old Age Assistance .....	9,457,314	4,042,000	4,436,000
Disability Assistance .....	12,002,762	2,754,000	3,007,000
Rehabilitation of the blind .....	1,930,098	3,000,000	3,000,000
Cuban Refugee Assistance .....	9,756,977	5,358,000	5,214,000
Medical Assistance and Health Services .....	166,847,822	190,740,692	218,664,851
Mental health services .....	390,609	391,000	.....
Food stamp program .....	867,791	1,260,000	1,380,000
Jersey City Model Cities Day Care .....	1,065,943	1,711,150	1,711,150
Research and evaluation of social services .....	207,905	.....	.....
Community Day Care .....	9,236,052	14,000,000	21,000,000
Officers' Training School .....	416,891	70,000	70,000
Rehabilitation of disability beneficiaries .....	14,980	527,000	527,000
Employment of welfare recipients .....	335,694	319,000	319,000
Purchase of service .....	.....	12,000,000	18,000,000
Developmental disabilities .....	653,724	545,365	724,234
Day Care .....	.....	2,970,000	2,970,000
Work Incentive and Day Care Program .....	.....	9,000,000	9,000,000
Community social service .....	66,969	400,000	400,000
Elementary and Secondary Education, Titles I and II .....	3,733,741	4,890,885	4,252,942
Foster grandparents program .....	342,691	478,276	490,764
Manpower development and training .....	348,369	195,000	195,000
Emergency Employment Act .....	246,884	108,847	.....
EEA welfare recipient .....	265,770	77,002	.....
Adult activities services .....	.....	2,455,526	3,061,524
Various Federal programs .....	3,785,944	6,029,203	2,878,431
	<u>\$450,881,041</u>	<u>\$499,903,946</u>	<u>\$564,834,896</u>
Department of Community Affairs:			
Older Americans' Act .....	\$4,164,521	\$2,438,495	\$2,438,495
Nutrition program for the elderly .....	3,308,520	3,308,520	3,308,520
Higher Education Act, Title I .....	398,352	.....	.....
Technical assistance .....	657,415	650,000	650,000
Purchase of services, aging .....	.....	1,277,508	1,277,508
Various Federal programs .....	672,223	704,726	269,498
	<u>\$9,201,031</u>	<u>\$8,379,249</u>	<u>\$7,944,021</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		
	1974 Actual	1975 Estimated	1976 Estimated
Department of the Public Advocate:			
Criminal defense of indigents .....	\$1,002,442	\$800,000	.....
Representation of child abuse cases .....	.....	.....	\$859,708
Various Federal programs .....	216,781	171,000	.....
	<u>\$1,219,223</u>	<u>\$971,000</u>	<u>\$859,708</u>
Miscellaneous Executive Commissions:			
American Revolution Bicentennial Celebration			
Commission .....	\$100,000	\$200,000	.....
The Judiciary:			
Miscellaneous Federal programs .....	\$792,679	\$1,046,271	\$1,115,000
<i>Total Expenditures from Federal Aid—Not Budgeted</i> .....	<u>\$874,437,803</u>	<u>\$963,482,906</u>	<u>\$1,007,886,811</u>

#### Revolving Funds—Not Budgeted

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
State Purchase Fund .....	\$14,499,311	\$15,000,000	\$16,000,000
State Use Industries .....	3,413,120	3,715,335	3,774,879
Central Motor Pool .....	3,137,073	3,811,188	4,166,402
Data Processing Centers:			
Law and Public Safety .....	286,320	2,726,955	5,284,650
Treasury .....	2,935,414	3,481,396	4,393,181
Labor and Industry .....	3,812,654	4,696,769	5,234,798
Transportation .....	246,451	2,136,271	2,333,217
Institutions and Agencies .....	734,966	1,367,576	1,417,847
New Jersey Anti-Trust Act .....	177,212	500,000	500,000
Revolving Housing Development and Demonstration			
Grant Fund .....	4,554,061	4,800,000	3,500,000
Various revolving funds .....	1,802,953	1,999,542	2,246,628
<i>Total Revolving Funds Not Budgeted</i> .....	<u>\$35,599,535</u>	<u>\$44,235,032</u>	<u>\$48,851,602</u>
<i>Total—All Expenditures</i> .....	<u>\$3,397,002,608</u>	<u>\$3,970,732,928</u>	<u>\$4,069,931,817</u>
Balances at End:			
Appropriation balances .....	\$396,596,752	\$394,284,617	\$391,207,566
Surplus available for appropriations .....	382,400,918	6,233,408	26,849,753
<i>Grand Totals</i> .....	<u>\$4,176,000,278</u>	<u>\$4,371,250,953</u>	<u>\$4,487,989,136</u>

# SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

## DEDICATED AND TRUST FUNDS

### EXHIBIT "B"—Schedule II

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
Revenues .....	\$847,187,216	\$1,172,009,836	\$1,185,103,303
Interfund Transfers In .....	65,383	.....	.....
Balance Available July 1 .....	723,224,543	471,506,254	429,622,247
<i>Total Available</i> .....	<u>\$1,570,477,142</u>	<u>\$1,643,516,090</u>	<u>\$1,614,725,550</u>
Expenditures .....	\$808,192,573	\$1,020,413,382	\$1,034,059,400
Interfund Transfers Out .....	290,778,315	193,480,461	172,641,995
Balance Available June 30 .....	471,506,254	429,622,247	408,024,155
<i>Totals</i> .....	<u>\$1,570,477,142</u>	<u>\$1,643,516,090</u>	<u>\$1,614,725,550</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

## DEDICATED AND TRUST FUNDS

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
<b>Old Bond and Interest Trust Fund</b>			
Revenues:			
Earnings on Investments .....	\$1,800	\$1,800	\$1,800
Interest on Time Deposits .....	557	585	585
Balance July 1 .....	48,614	50,971	53,356
<i>Total Available</i> .....	<u>\$50,971</u>	<u>\$53,356</u>	<u>\$55,741</u>
Balance June 30 .....	<u>\$50,971</u>	<u>\$53,356</u>	<u>\$55,741</u>
<i>Total</i> .....	<u>\$50,971</u>	<u>\$53,356</u>	<u>\$55,741</u>
<b>Unemployment Compensation Auxiliary Fund (RS 43:21-14)</b>			
Revenues:			
Earnings on Investments .....	\$582,283	\$1,208,192	\$1,417,733
Fines and Penalties .....	2,293,570	2,400,000	2,600,000
<i>Total Revenues</i> .....	<u>\$2,875,853</u>	<u>\$3,608,192</u>	<u>\$4,017,733</u>
Balance July 1 .....	13,025,672	15,346,525	18,129,717
<i>Total Available</i> .....	<u>\$15,901,525</u>	<u>\$18,954,717</u>	<u>\$22,147,450</u>
Expenditures:			
Miscellaneous Expense .....	\$475,000	(\$475,000)	.....
Transfer to General State Fund .....	80,000	1,300,000	\$300,000
Balance June 30 .....	15,346,525	18,129,717	21,847,450
<i>Total</i> .....	<u>\$15,901,525</u>	<u>\$18,954,717</u>	<u>\$22,147,450</u>
<b>Unemployment Compensation Tax Fund (Ch. 270, PL 1936)</b>			
Revenues:			
Unemployment Tax .....	\$364,482,216	\$400,000,000	\$440,000,000
From Federal Government—Advance to the Tax Fund .....	.....	150,000,000	113,000,000
From Federal Government—Extended Benefits .....	26,031,267	42,000,000	50,000,000
From Federal Government—TC Benefits .....	21,308	28,000,000	.....
From Federal Employees' Administration .....	4,950,000	3,937,425	6,772,800
From Ex-Servicemen's Administration .....	9,600,000	14,789,713	10,108,800
From Federal MDTA Allowance .....	5,817,158	4,046,297	.....
From Federal Trade Readjustment Allowance .....	141,687	168,026	.....
From Federal Disaster Unemployment Assistance ..	5,000	.....	.....
Earnings Credited by U. S. Treasurer .....	7,318,423	4,889,394	4,500,000
Return of Reed Act Funds .....	455,519	.....	.....
<i>Total Revenues</i> .....	<u>\$418,822,578</u>	<u>\$647,830,855</u>	<u>\$624,381,600</u>

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

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
Transfer from General State Fund—WIN (State Share) .....	\$15,383	.....	.....
Balance July 1 .....	161,374,392	\$109,037,576	\$74,480,089
<i>Total Available</i> .....	<u>\$580,212,353</u>	<u>\$756,868,431</u>	<u>\$698,861,689</u>
Expenditures:			
Benefits Paid .....	\$448,811,307	\$650,000,000	\$603,900,000
Benefits Paid—Federal Employees .....	5,036,043	7,293,550	6,772,800
Benefits Paid—Ex-Servicemen .....	9,683,950	14,024,975	10,108,800
Benefits Paid—MDTA Allowance .....	4,275,894	6,192,649	.....
Benefits Paid—MDTA—AACF .....	35,656	51,640	.....
Benefits Paid—MDTA—CEP .....	177,236	256,686	.....
Benefits Paid—Trade Readjustment Allowance .....	123,914	179,461	.....
Benefits Paid—Disaster Unemployment Assistance ..	4,769	6,907	.....
Benefits Paid—Work Incentive Program .....	1,306,443	1,892,082	2,300,000
Benefits Paid—Combined Wage Claims .....	1,719,565	2,490,392	3,100,000
<i>Total Expenditures</i> .....	<u>\$471,174,777</u>	<u>\$682,388,342</u>	<u>\$626,181,600</u>
Balance June 30 .....	109,037,576	74,480,089	72,680,089
<i>Total</i> .....	<u>\$580,212,353</u>	<u>\$756,868,431</u>	<u>\$698,861,689</u>
<b>Temporary Disability Benefits Fund (Ch. 110, PL 1948)</b>			
Revenues:			
Contributions .....	\$87,810,003	\$78,000,000	\$72,000,000
Assessments on Private and State Plans .....	5,236,314	1,300,000	1,400,000
Assessments—UDB Deficit .....	5,606,234	10,400,000	12,100,000
Earnings on Investments .....	5,919,614	4,400,000	4,100,000
<i>Total Revenues</i> .....	<u>\$104,572,165</u>	<u>\$94,100,000</u>	<u>\$89,600,000</u>
Balance July 1 .....	62,978,382	85,314,713	88,463,702
<i>Total Available</i> .....	<u>\$167,550,547</u>	<u>\$179,414,713</u>	<u>\$178,063,702</u>
Expenditures:			
Benefits Paid .....	\$78,569,765	\$86,000,000	\$94,000,000
Transfer to General State Fund .....	3,666,069	4,951,011	5,821,632
Balance June 30 .....	85,314,713	88,463,702	78,242,070
<i>Total</i> .....	<u>\$167,550,547</u>	<u>\$179,414,713</u>	<u>\$178,063,702</u>
<b>School Fund (Ch. 1, PL 1903)</b>			
Revenues:			
Grants and Easements .....	\$908,118	\$100,000	\$100,000
Rents and Interest on Riparian Leases .....	200,482	200,000	200,000
Annual Licenses and Royalties .....	219,673	300,000	300,000
Dividends .....	9,071	9,316	9,000
Earnings on Investments .....	2,271,390	2,000,000	2,000,000
<i>Total Revenues</i> .....	<u>\$3,608,734</u>	<u>\$2,609,316</u>	<u>\$2,609,000</u>
Balance July 1 .....	31,805,105	32,997,316	33,597,316
<i>Total Available</i> .....	<u>\$35,413,839</u>	<u>\$35,606,632</u>	<u>\$36,206,316</u>
Expenditures:			
Miscellaneous Expense .....	.....	.....	.....
Transfer to General State Fund .....	\$2,416,523	\$2,009,316	\$2,009,000
Balance June 30 .....	32,997,316	33,597,316	34,197,316
<i>Total</i> .....	<u>\$35,413,839</u>	<u>\$35,606,632</u>	<u>\$36,206,316</u>
<b>1837 Surplus Revenue Fund (Ch. 40, PL 1923)</b>			
Revenues:			
Earnings on Investments .....	\$34,518	\$37,200	\$35,000
<i>Total Available</i> .....	<u>\$34,518</u>	<u>\$37,200</u>	<u>\$35,000</u>
Expenditures:			
Transfer to General State Fund .....	\$34,518	\$37,200	\$35,000
<i>Total</i> .....	<u>\$34,518</u>	<u>\$37,200</u>	<u>\$35,000</u>



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>Veterans' Guaranteed Loan Fund (Ch. 126, PL 1944)</b>			
Revenues:			
Interest on Defaulted Loans .....	\$13,638	\$11,500	\$11,000
Recoveries in excess of Cost of Defaulted Notes .....	4,919	2,000	1,400
Earnings on Investments .....	23,394	18,500	17,600
<i>Total Revenues</i> .....	\$41,951	\$32,000	\$30,000
Balance July 1 .....	1,891,387	1,888,543	1,880,665
<i>Total Available</i> .....	\$1,933,338	\$1,920,543	\$1,910,665
Expenditures:			
Collections and Legal Expenses .....	\$8,137	\$8,500	\$8,000
Loss on Uncollectible Defaulted Notes .....	4,792	5,000	5,000
<i>Total Expenditures</i> .....	\$12,929	\$13,500	\$13,000
Transfer to General State Fund .....	31,866	26,378	20,729
Balance June 30:			
In General State Fund .....	23,261	23,261	23,261
Reserve for Defaulted Notes .....	1,543,030	1,525,619	1,510,500
Reserve—General .....	322,252	331,785	343,175
<i>Total</i> .....	\$1,933,338	\$1,920,543	\$1,910,665
<b>State Institution Construction Fund (Ch. 3, PL 1949)</b>			
Balance July 1 .....	\$459	\$459	\$459
<i>Total Available</i> .....	\$459	\$459	\$459
Balance June 30 .....	\$459	\$459	\$459
<i>Total</i> .....	\$459	\$459	\$459
<b>State 1952 Institution Construction Fund (Ch. 3, PL 1952)</b>			
Balance July 1 .....	\$17,352	\$17,352	\$17,352
<i>Total Available</i> .....	\$17,352	\$17,352	\$17,352
Balance June 30 .....	\$17,352	\$17,352	\$17,352
<i>Total</i> .....	\$17,352	\$17,352	\$17,352
<b>State 1960 Institution Construction Fund (Ch. 156, PL 1960)</b>			
Revenues:			
Earnings on Investments .....	\$2,076	.....	.....
Balance July 1 .....	.....	.....	.....
<i>Total Available</i> .....	\$2,076	.....	.....
Expenditures:			
Transfer to General State Fund .....	\$2,076	.....	.....
Balance June 30 .....	.....	.....	.....
<i>Total</i> .....	\$2,076	.....	.....
<b>State 1964 Institution Construction Fund (Ch. 144, PL 1964)</b>			
Revenues:			
Earnings on Investments .....	\$41,734	\$40,000	\$20,000
From Federal Government .....	.....	104,500	.....
<i>Total Revenues</i> .....	\$41,734	\$144,500	\$20,000
Transfer from General State Fund .....	50,000	.....	.....
Balance July 1 .....	694,377	555,771	460,271
<i>Total Available</i> .....	\$786,111	\$700,271	\$480,271

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Construction Costs .....	\$188,606	\$200,000	\$200,000
<i>Total Expenditures</i> .....	\$188,606	\$200,000	\$200,000
Transfer to General State Fund .....	41,734	40,000	20,000
Balance June 30 .....	555,771	460,271	260,271
<i>Total</i> .....	\$786,111	\$700,271	\$480,271
<b>Public Buildings Construction Fund (Ch. 128, PL 1968)</b>			
Revenues:			
Sale of Bonds .....	.....	.....	.....
Premium and Accrued Interest on Sale of Bonds ....	.....	.....	.....
Earnings on Investments .....	\$4,756,218	\$2,000,000	\$1,500,000
Interest on Time Deposits .....	79,440	50,000	.....
Grants—Federal .....	368,223	.....	.....
Grants—Other .....	1,977,000	.....	.....
<i>Total Revenues</i> .....	\$7,180,881	\$2,050,000	\$1,500,000
Due from Sale of Bonds .....	(35,000,000)	.....	.....
Balance July 1 .....	85,389,365	31,034,207	1,034,207
<i>Total Available</i> .....	\$57,570,246	\$33,084,207	\$2,534,207
Expenditures:			
Construction Costs .....	\$21,674,071	\$30,000,000	.....
Issuance Expenses .....	26,309	.....	.....
<i>Total Expenditures</i> .....	\$21,700,380	\$30,000,000	.....
Transfer to General State Fund .....	4,835,659	2,050,000	\$1,500,000
Balance June 30 .....	31,034,207	1,034,207	1,034,207
<i>Total</i> .....	\$57,570,246	\$33,084,207	\$2,534,207
<b>School Building Aid—Capital Reserve Fund (Ch. 8, PL 1956)</b>			
Revenues:			
Earnings on Investments .....	\$258,321	\$270,000	\$270,000
<i>Total Available</i> .....	\$258,321	\$270,000	\$270,000
Expenditures:			
Due School Districts .....	\$258,321	\$270,000	\$270,000
<i>Total</i> .....	\$258,321	\$270,000	\$270,000
<b>State Teachers College Construction Fund (Ch. 340, PL 1951)</b>			
Balance July 1 .....	\$1,499	\$1,499	\$1,499
<i>Total Available</i> .....	\$1,499	\$1,499	\$1,499
Balance June 30 .....	\$1,499	\$1,499	\$1,499
<i>Total</i> .....	\$1,499	\$1,499	\$1,499
<b>State Facilities for Handicapped Fund (Ch. 149, PL 1973)</b>			
Revenues:			
Sale of Bonds .....	\$3,000,000	.....	.....
Premium and Accrued Interest on Sale of Bonds ....	425	.....	.....
Earnings on Investments .....	26,829	\$240,000	\$250,000
Interest on Time Deposits .....	.....	.....	.....
Federal Grants .....	.....	.....	.....
Miscellaneous .....	.....	.....	.....
<i>Total Revenues</i> .....	\$3,027,254	\$240,000	\$250,000
Due from Sale of Bonds .....	.....	.....	5,000,000
Balance July 1 .....	.....	3,027,254	1,267,254
<i>Total Available</i> .....	\$3,027,254	\$3,267,254	\$6,517,254

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Construction Costs .....		\$2,000,000	\$5,000,000
Administrative Expenses .....			
<i>Total Expenditures</i> .....		\$2,000,000	\$5,000,000
Transfer to General State Fund .....			
Balance June 30 .....	3,027,254	1,267,254	1,517,254
<i>Total</i> .....	\$3,027,254	\$3,267,254	\$6,517,254
<b>Higher Education Building Construction Fund</b>			
(Ch. 164, PL 1971)			
Revenues:			
Sale of Bonds .....	\$45,000,000	\$30,000,000	
Premium and Accrued Interest on Sale of Bonds ...	76,342	84,650	
Earnings on Investments .....	1,532,282	3,239,400	\$1,000,000
Grants—Federal .....	515,746		
<i>Total Revenues</i> .....	\$47,124,370	\$33,324,050	\$1,000,000
Due from Sale of Bonds .....		20,000,000	20,000,000
Balance July 1 .....	13,363,004	3,021,782	13,009,650
<i>Total Available</i> .....	\$60,487,374	\$56,345,832	\$34,009,650
Expenditures:			
Construction Costs .....	\$55,847,114	\$40,000,000	\$30,000,000
Issuance Expenses .....	9,854	12,132	
<i>Total Expenditures</i> .....	\$55,856,968	\$40,012,132	\$30,000,000
Transfer to General State Fund .....	1,608,624	3,324,050	1,000,000
Balance June 30 .....	3,021,782	13,009,650	3,009,650
<i>Total</i> .....	\$60,487,374	\$56,345,832	\$34,009,650
<b>College of Medicine and Dentistry of New Jersey—</b>			
<b>Endowment Fund</b>			
Revenues:			
Endowment Deposits .....	\$2,060	\$35,105	
Earnings on Investments .....	3,807	5,330	\$5,850
Dividends .....	501	717	750
<i>Total Revenues</i> .....	\$6,368	\$41,152	\$6,600
Balance July 1 .....	91,737	92,405	127,057
<i>Total Available</i> .....	\$98,105	\$133,557	\$133,657
Expenditures:			
Payment to College .....	\$5,700	\$6,500	\$6,600
Balance June 30 .....	92,405	127,057	127,057
<i>Total</i> .....	\$98,105	\$133,557	\$133,657
<b>College of Medicine and Dentistry of New Jersey—</b>			
<b>Endowment Fund "B"</b>			
Revenues:			
Earnings on Investments .....	\$474,953	\$490,000	\$500,000
Dividends .....	2,695	4,042	
Balance July 1 .....	6,380,575	6,533,223	6,527,265
<i>Total Available</i> .....	\$6,858,223	\$7,027,265	\$7,027,265
Expenditures:			
Payment to College .....	\$325,000	\$500,000	\$500,000
Balance June 30 .....	6,533,223	6,527,265	6,527,265
<i>Total</i> .....	\$6,858,223	\$7,027,265	\$7,027,265

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>College of Medicine and Dentistry of New Jersey— Grant Fund</b>			
Revenues:			
Earnings on Investments .....	\$23,561	\$25,000	\$25,000
Balance July 1 .....	328,111	345,672	345,672
<i>Total Available</i> .....	<u>\$351,672</u>	<u>\$370,672</u>	<u>\$370,672</u>
Expenditures:			
Payments to College .....	\$6,000	\$25,000	\$25,000
Balance June 30 .....	345,672	345,672	345,672
<i>Total</i> .....	<u>\$351,672</u>	<u>\$370,672</u>	<u>\$370,672</u>
<b>College of Medicine and Dentistry of New Jersey— Grant Fund "B"</b>			
Revenues:			
Earnings on Investments .....	\$33,135	\$22,466	\$20,000
Grants .....	225,000	.....	.....
Balance July 1 .....	290,560	370,089	370,089
<i>Total Available</i> .....	<u>\$548,695</u>	<u>\$392,555</u>	<u>\$390,089</u>
Expenditures:			
Payments to College .....	\$178,606	\$22,466	\$20,000
Balance June 30 .....	370,089	370,089	370,089
<i>Total</i> .....	<u>\$548,695</u>	<u>\$392,555</u>	<u>\$390,089</u>
<b>College of Medicine and Dentistry of New Jersey— Construction Grant Fund</b>			
Revenues:			
Earnings on Investments .....	\$5,544	\$12,552	\$12,000
Grants .....	250,000	800,000	.....
Balance July 1 .....	30,253	165,797	48,349
<i>Total Available</i> .....	<u>\$285,797</u>	<u>\$978,349</u>	<u>\$60,349</u>
Expenditures:			
Payments to College .....	\$120,000	\$930,000	\$12,000
Balance June 30 .....	165,797	48,349	48,349
<i>Total</i> .....	<u>\$285,797</u>	<u>\$978,349</u>	<u>\$60,349</u>
<b>State Higher Education Fund (Ch. 10, PL 1959)</b>			
Balance July 1 .....	\$1,354	\$1,354	\$1,354
<i>Total Available</i> .....	<u>\$1,354</u>	<u>\$1,354</u>	<u>\$1,354</u>
Balance June 30 .....	\$1,354	\$1,354	\$1,354
<i>Total</i> .....	<u>\$1,354</u>	<u>\$1,354</u>	<u>\$1,354</u>
<b>1964 Higher Education Construction Fund (Ch. 142, PL 1964)</b>			
Revenues:			
Earnings on Investments .....	\$16,904	\$5,000	.....
Balance July 1 .....	163,888	152,240	\$142,240
<i>Total Available</i> .....	<u>\$180,792</u>	<u>\$157,240</u>	<u>\$142,240</u>
Expenditures:			
Construction Costs .....	\$11,648	\$10,000	\$5,000
<i>Total Expenditures</i> .....	<u>\$11,648</u>	<u>\$10,000</u>	<u>\$5,000</u>
Transfer to General State Fund .....	16,904	5,000	.....
Balance June 30 .....	152,240	142,240	137,240
<i>Total</i> .....	<u>\$180,792</u>	<u>\$157,240</u>	<u>\$142,240</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>Higher Education Assistance Fund (Ch. 121, PL 1959)</b>			
Revenues:			
Earnings on Investments .....	\$493,854	\$573,000	\$580,000
Loan Fees .....	258,570	464,200	470,000
Miscellaneous—Interest on Notes .....	3,433	5,600	6,000
<i>Total Revenues</i> .....	<u>\$755,857</u>	<u>\$1,042,800</u>	<u>\$1,056,000</u>
Balance July 1 .....	9,957,349	10,713,206	11,756,006
<i>Total Available</i> .....	<u>\$10,713,206</u>	<u>\$11,756,006</u>	<u>\$12,812,006</u>
Balance June 30 .....	<u>\$10,713,206</u>	<u>\$11,756,006</u>	<u>\$12,812,006</u>
<i>Total</i> .....	<u>\$10,713,206</u>	<u>\$11,756,006</u>	<u>\$12,812,006</u>
<b>Rutgers Medical School—Endowment Fund</b>			
Revenues:			
Earnings on Investments .....	\$3,750	\$3,750	\$3,750
Balance July 1 .....	67,223	70,973	70,973
<i>Total Available</i> .....	<u>\$70,973</u>	<u>\$74,723</u>	<u>\$74,723</u>
Expenditures:			
Payments to College .....		\$3,750	\$3,750
Balance June 30 .....	<u>\$70,973</u>	<u>70,973</u>	<u>70,973</u>
<i>Total</i> .....	<u>\$70,973</u>	<u>\$74,723</u>	<u>\$74,723</u>
<b>Rutgers Medical School—Grant Fund</b>			
Revenues:			
Earnings on Investments .....	\$203,356	\$74,084	\$65,000
Balance July 1 .....	1,450,770	1,521,623	1,526,707
<i>Total Available</i> .....	<u>\$1,654,126</u>	<u>\$1,595,707</u>	<u>\$1,591,707</u>
Expenditures:			
Payments to College .....	\$132,503	\$69,000	\$69,000
Balance June 30 .....	<u>1,521,623</u>	<u>1,526,707</u>	<u>1,522,707</u>
<i>Total</i> .....	<u>\$1,654,126</u>	<u>\$1,595,707</u>	<u>\$1,591,707</u>
<b>Water Conservation Fund (Ch. 127, PL 1969)</b>			
Revenues:			
Sale of Bonds .....	\$35,000,000	\$20,000,000	.....
Premium and Accrued Interest on Sale of Bonds ...	74,926	.....	.....
Earnings on Investments .....	1,132,744	2,652,425	\$1,250,000
Repayment from Municipalities .....	7,690,385	8,400,000	3,500,000
Miscellaneous .....	9,900	28,280	.....
<i>Total Revenues</i> .....	<u>\$43,907,955</u>	<u>\$31,080,705</u>	<u>\$4,750,000</u>
Due from Sale of Bonds .....	.....	5,000,000	20,000,000
Balance July 1 .....	11,756,573	1,128,585	6,386,865
<i>Total Available</i> .....	<u>\$55,664,528</u>	<u>\$37,209,290</u>	<u>\$31,136,865</u>
Expenditures:			
Sewerage Facilities Grants .....	\$49,901,500	\$25,000,000	\$20,000,000
Planning and Site Acquisition .....	3,263,910	3,000,000	5,000,000
Administrative Expense .....	152,963	150,000	150,000
Issuance Expenses .....	.....	20,000	.....
<i>Total Expenditures</i> .....	<u>\$53,318,373</u>	<u>\$28,170,000</u>	<u>\$25,150,000</u>
Transfer to General State Fund .....	1,217,570	2,652,425	1,250,000
Balance June 30 .....	<u>1,128,585</u>	<u>6,386,865</u>	<u>4,736,865</u>
<i>Total</i> .....	<u>\$55,664,528</u>	<u>\$37,209,290</u>	<u>\$31,136,865</u>



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>State Lottery Fund (Ch. 13, PL 1970)</b>			
Revenues:			
Sale of Tickets .....	\$83,412,021	\$75,000,000	\$77,000,000
Earnings on Investments .....	2,569,430	700,000	1,000,000
Miscellaneous .....	20,285	.....	.....
<i>Total Revenues</i> .....	<u>\$86,001,736</u>	<u>\$75,700,000</u>	<u>\$78,000,000</u>
Prizes Forfeited .....	5,507,919	4,000,000	4,000,000
Balance July 1 .....	8,773,601	.....	.....
<i>Total Available</i> .....	<u>\$100,283,256</u>	<u>\$79,700,000</u>	<u>\$82,000,000</u>
Application of Resources:			
Interfund Transfers—			
Administrative Expenses Budgeted .....	\$4,651,369	\$4,758,513	\$3,847,780
Other Administrative Expenses .....	226,555	191,487	152,220
Institutions and Aid to Education .....	55,167,992	36,000,000	38,000,000
Allocation for Prizes .....	40,237,340	38,750,000	40,000,000
<i>Total Applied</i> .....	<u>\$100,283,256</u>	<u>\$79,700,000</u>	<u>\$82,000,000</u>
Balance June 30 .....	.....	.....	.....
<i>Total</i> .....	<u>\$100,283,256</u>	<u>\$79,700,000</u>	<u>\$82,000,000</u>
<b>State Recreation and Conservation Land Acquisition Fund (Ch. 165, PL 1971)</b>			
Revenues:			
Sale of Bonds .....	.....	.....	.....
Premium and Accrued Interest on Sale of Bonds .....	.....	.....	.....
Earnings on Investments .....	\$1,535,603	\$950,000	\$600,000
Grants—Federal .....	1,400,000	3,180,360	1,250,000
Grants—Other .....	140,198	152,600	.....
Miscellaneous .....	17,166	10,000	10,000
<i>Total Revenues</i> .....	<u>\$3,092,967</u>	<u>\$4,292,960</u>	<u>\$1,860,000</u>
Due from Sale of Bonds .....	10,000,000	15,000,000	5,000,000
Balance July 1 .....	20,013,293	1,046,407	8,389,367
<i>Total Available</i> .....	<u>\$33,106,260</u>	<u>\$20,339,367</u>	<u>\$15,249,367</u>
Expenditures:			
Cost of Land Acquisition .....	\$13,843,424	\$5,000,000	\$5,000,000
Grants .....	16,355,901	6,000,000	5,000,000
Administrative Expenses .....	324,925	.....	.....
<i>Total Expenditures</i> .....	<u>\$30,524,250</u>	<u>\$11,000,000</u>	<u>\$10,000,000</u>
Transfer to General State Fund .....	1,535,603	950,000	600,000
Balance June 30 .....	1,046,407	8,389,367	4,649,367
<i>Total</i> .....	<u>\$33,106,260</u>	<u>\$20,339,367</u>	<u>\$15,249,367</u>
<b>State Recreation and Conservation Land Acquisition and Development Fund (Ch. 102, PL 1974)</b>			
Revenues:			
Sale of Bonds .....	.....	.....	.....
Premium and Accrued Interest on Sale of Bonds .....	.....	.....	.....
Earnings on Investments .....	.....	.....	\$750,000
Interest on Time Deposits .....	.....	.....	.....
Federal Grants .....	.....	.....	.....
Miscellaneous .....	.....	.....	.....
<i>Total Revenues</i> .....	.....	.....	<u>\$750,000</u>
Due from Sale of Bonds .....	.....	\$15,000,000	30,000,000
Balance July 1 .....	.....	.....	10,000,000
<i>Total Available</i> .....	.....	<u>\$15,000,000</u>	<u>\$40,750,000</u>

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

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Cost of Land Acquisition .....		\$5,000,000	\$30,000,000
Grants .....			
Administrative Expenses .....			
<i>Total Expenditures</i> .....		\$5,000,000	\$30,000,000
Transfer to General State Fund .....			750,000
Balance June 30 .....		10,000,000	10,000,000
<i>Total</i> .....		\$15,000,000	\$40,750,000
<b>State Water Development Fund (Ch. 34, PL 1958)</b>			
Revenues:			
Earnings on Investments .....	\$85,855	\$75,000	\$60,000
Interest on Time Deposits .....	22,117	18,900	15,000
<i>Total Revenues</i> .....	\$107,972	\$93,900	\$75,000
Balance July 1 .....	1,475,926	1,275,589	1,075,589
<i>Total Available</i> .....	\$1,583,898	\$1,369,489	\$1,150,589
Expenditures:			
Construction Costs .....	\$200,337	\$200,000	\$100,000
Transfer to General State Fund .....	107,972	93,900	75,000
Balance June 30 .....	1,275,589	1,075,589	975,589
<i>Total</i> .....	\$1,583,898	\$1,369,489	\$1,150,589
<b>State Recreation and Conservation Land Acquisition Fund (Ch. 46, PL 1961)</b>			
Revenues:			
Earnings on Investments .....	\$212,257	\$180,000	\$200,000
Federal Grants .....	1,451,678	437,500	
<i>Total Revenues</i> .....	\$1,663,935	\$617,500	\$200,000
Balance July 1 .....	807,972	2,195,255	2,432,755
<i>Total Available</i> .....	\$2,471,907	\$2,812,755	\$2,632,755
Expenditures:			
Cost of Land Acquisition .....	\$23,887	\$100,000	\$100,000
Grants .....	39,102	100,000	100,000
Administrative Expenses .....	1,406		
<i>Total Expenditures</i> .....	64,395	200,000	200,000
Transfer to General State Fund .....	212,257	180,000	200,000
Balance June 30 .....	2,195,255	2,432,755	2,232,755
<i>Total</i> .....	\$2,471,907	\$2,812,755	\$2,632,755
<b>New Jersey State Area Redevelopment Fund (Ch. 204, PL 1962)</b>			
Revenues:			
Interest on Loans .....	\$69,907	\$60,664	\$60,000
Balance July 1 .....	331,946	401,853	462,517
<i>Total Available</i> .....	\$401,853	\$462,517	\$522,517
Balance June 30 .....	\$401,853	\$462,517	\$522,517
<b>Revolving Housing Development and Demonstration Grant Fund (Ch. 82, PL 1967)</b>			
Revenues:			
Balance July 1 .....	\$4,565,058		
<i>Total Available</i> .....	\$4,565,058		
Expenditures:			
Grants and Loans .....	(\$2,075,512)		
Transfer to General State Fund .....	6,640,570		
Balance June 30 .....			
<i>Total</i> .....	\$4,565,058		

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
<b>Housing Assistance Fund (Ch. 127, PL 1968)</b>			
Revenues:			
Earnings on Investments .....	\$464,169	\$310,000	\$200,000
Miscellaneous .....	43,795	50,000	60,000
<i>Total Revenues</i> .....	<i>\$507,964</i>	<i>\$360,000</i>	<i>\$260,000</i>
Balance July 1 .....	6,749,867	5,559,867	4,059,867
<i>Total Available</i> .....	<i>\$7,257,831</i>	<i>\$5,919,867</i>	<i>\$4,319,867</i>
Expenditures:			
Land Purchases .....			
Second Mortgage Loans .....	\$1,190,000	\$1,500,000	\$1,500,000
<i>Total Expenditures</i> .....	<i>\$1,190,000</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>
Transfer to General State Fund .....	507,964	360,000	260,000
Balance June 30 .....	5,559,867	4,059,867	2,559,867
<i>Total</i> .....	<i>\$7,257,831</i>	<i>\$5,919,867</i>	<i>\$4,319,867</i>
<b>Unclaimed Bank Deposits Escheat Fund (Ch. 199, PL 1945)</b>			
Revenues:			
Escheats .....	\$329,512	\$100,000	\$100,000
Earnings on Investments .....	73,735	67,616	60,000
Interest on Time Deposits .....	818	980	800
<i>Total Revenues</i> .....	<i>\$404,065</i>	<i>\$168,596</i>	<i>\$160,800</i>
Balance July 1 .....	1,110,244	1,041,018	1,099,214
<i>Total Available</i> .....	<i>\$1,514,309</i>	<i>\$1,209,614</i>	<i>\$1,260,014</i>
Expenditures:			
Refunds .....	\$38,373	\$35,000	\$30,000
Miscellaneous Expense .....	368	400	400
<i>Total Expenditures</i> .....	<i>\$38,741</i>	<i>\$35,400</i>	<i>\$30,400</i>
Transfer to General State Fund .....	434,550	75,000	75,000
Balance June 30 .....	1,041,018	1,099,214	1,154,614
<i>Total</i> .....	<i>\$1,514,309</i>	<i>\$1,209,614</i>	<i>\$1,260,014</i>
<b>Unclaimed Life Insurance Escheat Fund (Ch. 154, PL 1946)</b>			
Revenues:			
Escheats .....	\$150,728	\$250,000	\$200,000
Interest on Time Deposits .....	29,679	36,202	35,000
<i>Total Revenues</i> .....	<i>\$180,407</i>	<i>\$286,202</i>	<i>\$235,000</i>
Balance July 1 .....	559,544	456,750	558,201
<i>Total Available</i> .....	<i>\$739,951</i>	<i>\$742,952</i>	<i>\$793,201</i>
Expenditures:			
Refunds .....	\$8,926	\$4,751	\$5,000
Transfer to General State Fund .....	274,275	180,000	180,000
Balance June 30 .....	456,750	558,201	608,201
<i>Total</i> .....	<i>\$739,951</i>	<i>\$742,952</i>	<i>\$793,201</i>
<b>Unclaimed Personal Property Trust Fund (Ch. 304, PL 1951)</b>			
Revenues:			
Earnings on Investments .....	\$7,547	\$5,000	
Unclaimed Funds .....	848,978	220,000	\$200,000
Interest on Time Deposits .....	84,876	78,062	78,000
Interest on Loans .....	16,000	14,000	12,000
<i>Total Revenues</i> .....	<i>\$957,401</i>	<i>\$317,062</i>	<i>\$290,000</i>
Balance July 1 .....	3,278,266	2,744,024	2,469,654
<i>Total Available</i> .....	<i>\$4,235,667</i>	<i>\$3,061,086</i>	<i>\$2,759,654</i>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Legal Expenses .....			
Administrative .....			
Refunds .....	\$56,743	\$21,900	\$20,000
<i>Total Expenditures</i> .....	\$56,743	\$21,900	\$20,000
Transfer to General State Fund .....	1,434,900	569,532	500,000
Balance June 30 .....	2,744,024	2,469,654	2,239,654
<i>Total</i> .....	\$4,235,667	\$3,061,086	\$2,759,654
<b>Unsatisfied Claim and Judgment Fund</b> (Ch. 126, PL 1944)			
Revenues:			
Fees from Motorists .....	\$319,457	\$150,000	
From Insurance Companies .....	556,198	421,634	\$364,752
Earnings on Investments .....	967,297	1,040,000	1,000,000
Interest on Claims .....	435,126	425,000	425,000
<i>Total Revenues</i> .....	\$2,278,078	\$2,036,634	\$1,789,752
Balance July 1 .....	74,869,116	76,594,849	78,298,723
<i>Total Available</i> .....	\$77,147,194	\$78,631,483	\$80,088,475
Expenditures:			
Transfer to General State Fund .....	\$552,345	\$332,760	\$304,752
Balance June 30—			
Restricted Reserve .....	64,442,145	65,663,892	66,500,000
Unrestricted Reserve .....	12,152,704	12,634,831	13,283,723
<i>Total</i> .....	\$77,147,194	\$78,631,483	\$80,088,475
<b>Motor Vehicle Liability Security Fund</b> (Ch. 175, PL 1952)			
Revenues:			
Earnings on Investments .....	\$490,849	\$285,500	\$300,000
Balance July 1 .....	8,876,659	7,324,288	6,609,788
<i>Total Available</i> .....	\$9,367,508	\$7,609,788	\$6,909,788
Expenditures:			
Claims Payable .....	\$2,043,220	\$1,000,000	\$250,000
Balance June 30 .....	7,324,288	6,609,788	6,659,788
<i>Total</i> .....	\$9,367,508	\$7,609,788	\$6,909,788
<b>Motor Vehicle Security-Responsibility Fund</b> (Ch. 146, PL 1959)			
Revenues:			
Earnings on Investments .....	\$77,992	\$75,000	\$75,000
Interest on Time Deposits .....	52,863	70,000	70,000
<i>Total Available</i> .....	\$130,855	\$145,000	\$145,000
Expenditures:			
Transfer to General State Fund .....	\$130,855	\$145,000	\$145,000
<i>Total</i> .....	\$130,855	\$145,000	\$145,000
<b>New Jersey Insurance Development Fund</b> (Ch. 129, PL 1968)			
Revenues:			
From Insurance Companies .....	\$4,996,515	\$2,679,000	
Earnings on Investments .....	1,146,747	1,180,000	\$1,200,000
<i>Total Revenues</i> .....	\$6,143,262	\$3,859,000	\$1,200,000
Balance July 1 .....	18,339,556	17,851,516	18,510,516
<i>Total Available</i> .....	\$24,482,818	\$21,710,516	\$19,710,516

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Payments to Insurers .....	\$6,631,302	\$3,200,000	
Balance June 30 .....	17,851,516	18,510,516	\$19,710,516
<i>Total</i> .....	<u>\$24,482,818</u>	<u>\$21,710,516</u>	<u>\$19,710,516</u>
<b>Stock Workmen's Compensation Security Fund</b> <b>(Ch. 133, PL 1935)</b>			
Revenues:			
Receipts from Contributors .....	\$1,221,085		
Earnings on Investments .....	969,587	\$1,175,000	\$1,185,000
<i>Total Revenues</i> .....	<u>\$2,190,672</u>	<u>\$1,175,000</u>	<u>\$1,185,000</u>
Balance July 1 .....	15,494,562	17,685,234	18,860,184
<i>Total Available</i> .....	<u>\$17,685,234</u>	<u>\$18,860,234</u>	<u>\$20,045,184</u>
Expenditures:			
Miscellaneous Expense .....		\$50	\$50
Balance June 30 .....	\$17,685,234	18,860,184	20,045,134
<i>Total</i> .....	<u>\$17,685,234</u>	<u>\$18,860,234</u>	<u>\$20,045,184</u>
<b>Mutual Workmen's Compensation Security Fund</b> <b>(Ch. 133, PL 1935)</b>			
Revenues:			
Receipts from Contributors .....			
Earnings on Investments .....	\$284,409	\$301,000	\$315,000
<i>Total Revenues</i> .....	<u>\$284,409</u>	<u>\$301,000</u>	<u>\$315,000</u>
Balance July 1 .....	4,215,964	4,500,373	4,801,373
<i>Total Available</i> .....	<u>\$4,500,373</u>	<u>\$4,801,373</u>	<u>\$5,116,373</u>
Balance June 30 .....	<u>\$4,500,373</u>	<u>\$4,801,373</u>	<u>\$5,116,373</u>
<i>Total</i> .....	<u>\$4,500,373</u>	<u>\$4,801,373</u>	<u>\$5,116,373</u>
<b>Emergency Services Fund (Ch. 133, PL 1972)</b>			
Revenues:			
Earnings on Investments .....	\$99,412	\$200,000	\$210,000
Balance July 1 .....	1,666,214	1,731,959	1,931,959
<i>Total Available</i> .....	<u>\$1,765,626</u>	<u>\$1,931,959</u>	<u>\$2,141,959</u>
Expenditures:			
Payments to Municipalities .....	\$33,667		
Balance June 30 .....	1,731,959	\$1,931,959	\$2,141,959
<i>Total</i> .....	<u>\$1,765,626</u>	<u>\$1,931,959</u>	<u>\$2,141,959</u>
<b>Special Railroad Deposits (Ch. 158, PL 1947)</b>			
Revenues:			
Interest on Time Deposits .....	\$1,267	\$1,300	\$1,300
<i>Total Available</i> .....	<u>\$1,267</u>	<u>\$1,300</u>	<u>\$1,300</u>
Expenditures:			
Transfer to General State Fund .....	\$1,267	\$1,300	\$1,300
<i>Total</i> .....	<u>\$1,267</u>	<u>\$1,300</u>	<u>\$1,300</u>
<b>Outstanding Checks Account</b>			
Revenues:			
Earnings on Investments .....	\$59,949	\$52,500	\$50,500
Interest on Time Deposits .....	2,400	2,500	2,500
<i>Total Available</i> .....	<u>\$62,349</u>	<u>\$55,000</u>	<u>\$53,000</u>
Expenditures:			
Transfer to General State Fund .....	\$62,349	\$55,000	\$53,000
<i>Total</i> .....	<u>\$62,349</u>	<u>\$55,000</u>	<u>\$53,000</u>



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## DEDICATED AND TRUST FUNDS—Continued

### EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
<b>State Society of the Battleship New Jersey</b>			
Revenues:			
Interest on Time Deposits .....	\$83	\$85	\$85
Balance July 1 .....	1,639	1,722	1,807
<i>Total Available</i> .....	<u>\$1,722</u>	<u>\$1,807</u>	<u>\$1,892</u>
Expenditures:			
Balance June 30 .....	\$1,722	\$1,807	\$1,892
<i>Total</i> .....	<u>\$1,722</u>	<u>\$1,807</u>	<u>\$1,892</u>
<b>State Transportation Fund (Ch. 126, PL 1968)</b>			
Revenues:			
Sale of Bonds .....	\$67,000,000		
Premium and Accrued Interest on Sale of Bonds .....	131,900		
Earnings on Investments .....	5,352,650	\$5,242,100	\$2,500,000
Right-of-Way Escrow Deposits .....			
Grants—Federal .....	10,112,129		
<i>Total Revenues</i> .....	<u>\$82,596,679</u>	<u>\$5,242,100</u>	<u>\$2,500,000</u>
Due from Sale of Bonds .....	(100,000,000)	20,000,000	75,000,000
Balance July 1 .....	47,820,212	10,713,935	9,682,335
<i>Total Available</i> .....	<u>\$30,416,891</u>	<u>\$35,956,035</u>	<u>\$87,182,335</u>
Expenditures:			
Construction Costs—Highways .....	\$7,153,904	\$10,000,000	\$75,000,000
Public Transportation Costs .....	7,039,418	5,000,000	
Issuance Expenses .....	25,084	31,600	
<i>Total Expenditures</i> .....	<u>\$14,218,406</u>	<u>\$15,031,600</u>	<u>\$75,000,000</u>
Transfer to General State Fund .....	5,484,550	11,242,100	4,500,000
Balance June 30 .....	10,713,935	9,682,335	7,682,335
<i>Total</i> .....	<u>\$30,416,891</u>	<u>\$35,956,035</u>	<u>\$87,182,335</u>
<b>Transportation Fund (Ch. 32, PL 1961)</b>			
Revenues:			
From Taxes .....	\$38,380,916	\$38,050,000	\$39,600,000
Interest on Time Deposits .....	98,714	98,000	98,000
Balance July 1 .....			
<i>Total Available</i> .....	<u>\$38,479,630</u>	<u>\$38,148,000</u>	<u>\$39,698,000</u>
Expenditures:			
Refunds to Taxpayers .....	\$6,677,680	\$8,148,000	\$7,698,000
Transfers to General State Fund .....	31,801,950	30,000,000	32,000,000
Balance June 30 .....			
<i>Total</i> .....	<u>\$38,479,630</u>	<u>\$38,148,000</u>	<u>\$39,698,000</u>
<b>Transportation Benefit Fund (Ch. 222, PL 1971)</b>			
Revenues:			
From Taxes .....	\$12,398,342	\$10,002,000	\$12,550,000
Earnings on Investments .....	1,431,223	900,000	50,000
Balance July 1 .....	16,310,756	11,673,991	
<i>Total Available</i> .....	<u>\$30,140,321</u>	<u>\$22,575,991</u>	<u>\$12,600,000</u>
Expenditures:			
Refunds to Taxpayers .....	\$391,330	\$575,991	\$600,000
Transfer to General State Fund .....	18,075,000	22,000,000	12,000,000
Balance June 30 .....	11,673,991		
<i>Total</i> .....	<u>\$30,140,321</u>	<u>\$22,575,991</u>	<u>\$12,600,000</u>
<b>Common Pension Fund "A" (Ch. 270, PL 1970)</b>			
Revenues:			
Earnings on Investments .....	\$6,737,387	\$9,800,000	\$11,500,000
<i>Total Available</i> .....	<u>\$6,737,387</u>	<u>\$9,800,000</u>	<u>\$11,500,000</u>

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

	Fiscal Years Ending June 30—		
	1974 Actual	1975 Estimated	1976 Estimated
Expenditures:			
Due to Pension Funds .....	\$6,737,387	\$9,800,000	\$11,500,000
<i>Total</i> .....	<u>\$6,737,387</u>	<u>\$9,800,000</u>	<u>\$11,500,000</u>
<b>Common Pension Fund "B" (Ch. 270, PL 1970)</b>			
Revenues:			
Earnings on Investments .....	\$18,799,785	\$55,800,000	\$75,700,000
<i>Total Available</i> .....	<u>\$18,799,785</u>	<u>\$55,800,000</u>	<u>\$75,700,000</u>
Expenditures:			
Due to Pension Funds .....	\$18,799,785	\$55,800,000	\$75,700,000
<i>Total</i> .....	<u>\$18,799,785</u>	<u>\$55,800,000</u>	<u>\$75,700,000</u>
<b>General Revenue Sharing Fund</b>			
Revenues:			
Receipts from Federal Government .....	\$63,904,841	\$64,542,284	\$66,091,298
Interest on Investments .....	3,742,168	770,000	770,000
Interest on Time Deposits .....	415,001	.....	.....
<i>Total Revenues</i> .....	<u>\$68,062,010</u>	<u>\$65,312,284</u>	<u>\$66,861,298</u>
Balance July 1 .....	86,860,928	5,318,489	680,284
<i>Total Available</i> .....	<u>\$154,922,938</u>	<u>\$70,630,773</u>	<u>\$67,541,582</u>
Expenditures:			
Transfer to General State Fund .....	\$149,604,449	\$69,950,489	\$67,041,582
Balance June 30 .....	5,318,489	680,284	500,000
<i>Total</i> .....	<u>\$154,922,938</u>	<u>\$70,630,773</u>	<u>\$67,541,582</u>



# **BUDGET SUMMARIES**





# COMPLETE SUMMARY OF 1975-76 APPROPRIATION RECOMMENDATIONS

## APPROPRIATION DATA

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
						See Page		
\$1,222,204,831	\$76,587,346	\$1,624,672	\$1,300,416,849	\$1,201,956,803	General State Operations . . . .	\$1,370,780,500	\$1,615,140,883	\$1,452,112,966
1,068,373,591	89,634,271	— 1,182,891	1,156,824,971	1,017,102,646	State Aid . . . . .	315 1,271,178,313	1,460,789,781	1,262,216,704
116,368,539	61,805,526	21,045,965	199,220,030	140,699,480	Capital Construction . . . . .	337 123,530,779	167,536,508	101,720,736
\$2,406,946,961	\$228,027,143	\$21,487,746	\$2,656,461,850	\$2,359,758,929	Grand Total . . . . .	\$2,765,489,592	\$3,243,467,172	\$2,816,050,406

## SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

### GENERAL STATE OPERATIONS

Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended		
Legislative Branch									
See Page									
\$1,706,554	\$123,872		\$1,830,426	\$1,477,854	Senate .....	1	\$2,283,604	\$2,056,661	\$2,056,661
2,644,734	277,539		2,922,273	2,384,230	General Assembly .....	1	3,672,734	3,253,115	3,253,115
1,147,971	100,000	\$47,637	1,295,608	1,026,412	Legislative Services Agency ..	2	1,505,005	1,686,378	1,515,689
1,708,474	5,087	72,836	1,786,397	1,657,312	Office of Fiscal Affairs .....	3	2,001,571	2,132,823	2,056,409
1,243,160	113,414		1,356,574	869,027	Legislative Commissions .....	4	1,053,160	1,016,828	847,450
\$8,450,893	\$619,912	\$120,473	\$9,191,278	\$7,414,835	Total Legislative Branch ...		\$10,516,074	\$10,145,805	\$9,729,324
Executive Branch									
\$619,090	\$68,432	\$65,445	\$752,967	\$720,600	Chief Executive's Office .....	11	\$844,911	\$843,998	\$843,998
66,732,715	7,877,182	2,417,771	77,027,668	72,322,483	Department of Law and Pub- lic Safety .....	12	78,120,464	87,307,604	81,102,344
35,578,516	1,687,599	1,838,648	39,104,763	38,674,940	Department of the Treasury ..	31	41,454,208	42,495,732	42,495,732
1,850,145	180,365	54,249	2,084,759	1,723,064	Department of State .....	43	2,247,902	5,703,956	2,528,683
4,428,506	148,306	255,068	4,831,880	4,754,346	Department of Civil Service ..	47	5,609,991	6,389,943	5,510,626
2,007,399	33,954	60,514	2,101,867	1,948,677	Department of Banking .....	50	2,229,460	2,327,394	2,226,619
2,488,659	170	108,858	2,597,687	2,538,431	Department of Insurance .....	52	3,163,594	3,719,963	3,037,007
3,468,640	169,190	137,675	3,775,505	3,677,593	Department of Agriculture .....	54	4,049,167	4,782,114	3,859,045
4,488,988	106,398	334,685	4,930,071	4,861,130	Department of Defense .....	62	5,377,930	6,501,679	5,296,940
6,286,476	1,782,092	190,483	8,259,051	7,013,040	Department of Public Utilities	66	7,960,715	9,552,826	7,864,520
14,926,364	1,331,889	534,476	16,792,729	14,749,069	Department of Health .....	70	16,052,269	19,581,391	15,569,107
26,823,393	2,636,960	508,375	29,968,728	27,847,217	Department of Labor and Industry .....	90	32,225,247	32,671,887	31,345,772
30,712,024	5,101,650	727,767	36,541,441	34,052,022	Department of Environmental Protection .....	105	37,445,783	46,469,364	38,111,889
13,967,198	1,456,988	486,063	15,910,249	14,261,050	Department of Education .....	120	17,739,416	19,197,522	16,345,375
277,635,156	16,463,153	8,084,391	302,182,700	286,383,422	Department of Higher Edu- cation .....	142	321,176,880	333,510,403	321,190,859
112,583,763	14,080,801	6,562,455	133,227,019	126,680,957	Department of Transportation	190	131,851,608	219,960,836	152,342,672
418,802,194	14,801,261	11,075,735	444,679,190	407,339,560	Department of Institutions and Agencies .....	205	470,835,652	545,775,980	501,909,197
7,178,958	3,262,516	151,746	10,593,220	6,918,703	Department of Community Af- fairs .....	280	7,219,695	9,597,020	7,661,996
7,857,507	114,853	477,003	8,449,363	7,712,808	Department of the Public Ad- vocate .....	288	10,217,733	14,242,620	12,606,995
2,435,676	374,973	92,742	2,903,391	2,708,252	Miscellaneous Executive Com- missions .....	295	3,242,585	3,729,790	3,195,158
\$1,040,871,367	\$71,678,732	\$34,164,149	\$1,146,714,248	\$1,066,887,364	Total Executive Branch		\$1,199,065,210	\$1,414,362,022	\$1,255,044,534

# SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

## GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	1975 Adjusted Approp.	Requested	Recom- mended	
<b>Inter-Departmental Accounts</b>								
<i>See Page</i>								
\$14,769,054			\$14,769,054	\$12,540,308	Rent—Buildings and Grounds 301	\$15,171,629	\$19,922,500	\$18,637,321
104,424,105	\$3,857,665	\$3,069	108,284,839	100,666,154	Employee Benefits 302	122,475,557	144,745,459	144,745,459
3,975,000	200,000	1,488,604	2,686,396		State Emergency Fund 304	2,500,000	3,550,000	3,550,000
32,100,000		27,050,091	5,049,909	1,326,323	Salary and Other Benefits 305	4,315,170	2,000,000	2,000,000
4,650,000		4,650,000			Overtime Compensation 307	1,650,000	3,000,000	3,000,000
\$159,918,159	\$4,057,665	\$33,185,626	\$130,790,198	\$114,532,785	<i>Total Inter-Departmental Accounts</i>	\$146,112,356	\$173,217,959	\$171,932,780
<b>Judicial Branch</b>								
\$12,964,412	\$231,037	\$525,676	\$13,721,125	\$13,121,819	The Judiciary 309	\$15,086,860	\$17,415,097	\$15,406,328
\$1,222,204,831	\$76,587,346	\$1,624,672	\$1,300,416,849	\$1,201,956,803	<i>Grand Total, General State Operations</i>	\$1,370,780,500	\$1,615,140,883	\$1,452,112,966

## STATE AID

### Executive Branch

\$1,002,000	\$733		\$1,002,733	\$658,678	Department of Law and Public Safety 315	\$597,000	\$699,100	\$699,100
57,281,092	1,436,265		58,717,357	56,113,152	Department of the Treasury 316	55,967,769	30,479,083	30,479,083
40,000			40,000	40,000	Department of Civil Service 317	40,000	40,000	
4,272,952	752,623		5,025,575	4,547,706	Department of Health 317	4,261,685	5,491,650	4,329,456
4,744,724	4,928,699	\$19,546	9,653,877	5,273,884	Department of Environmental Protection 318	3,935,351	8,493,003	1,904,788
659,341,394	25,397,277	863,876	683,874,795	626,306,042	Department of Education 320	823,726,688	980,752,176	850,879,925
38,562,737	1,523,188	129,000	39,956,925	37,294,521	Department of Higher Education 323	36,386,556	41,737,842	37,279,642
31,032,128	34,614,832	71,424	65,718,384	29,187,414	Department of Transportation 324	35,491,864	25,571,845	12,155,745
221,055,704	19,973,175		241,028,879	207,105,436	Department of Institutions and Agencies 327	247,162,175	296,681,996	265,114,699
49,408,350	966,591	84,456	50,290,485	49,222,253	Department of Community Affairs 332	62,115,552	69,030,915	57,822,266
\$1,066,741,081	\$89,593,383	\$1,025,454	\$1,155,309,010	\$1,015,749,086	<i>Total Executive Branch</i>	\$1,269,684,640	\$1,458,977,610	\$1,260,664,704

### Judicial Branch

\$1,632,510	\$40,888	\$157,437	\$1,515,961	\$1,353,560	The Judiciary 335	\$1,493,673	\$1,812,171	\$1,552,000
\$1,068,373,591	\$89,634,271	\$1,182,891	\$1,156,824,971	\$1,017,102,646	<i>Grand Total, State Aid</i>	\$1,271,178,313	\$1,460,789,781	\$1,262,216,704

## CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

### Executive Branch

\$4,992,000	\$2,346,207	\$11,378	\$7,349,585	\$2,211,883	Department of Law and Public Safety 337	\$440,000	\$4,611,000	
210,000	683,561		893,561	326,163	Department of the Treasury 338			
170,000	924,309	7,983	1,102,292	36,340	Department of Defense 339	250,000	507,370	
109,000			109,000	109,000	Department of Public Utilities 340	136,000	771,366	\$228,866
87,000			87,000	87,000	Department of Health 340	108,000	183,134	183,134
10,625,000	2,961,190	2,927,965	16,514,155	14,377,538	Department of Environmental Protection 340	14,269,000	40,783,660	11,725,000
539,000	336,427	765,000	1,640,427	1,325,744	Department of Education 343	657,000	1,204,244	839,244
11,710,000	9,183,865	993,925	21,887,790	18,017,247	Department of Higher Education 344	12,160,000	12,230,103	10,730,103
76,901,539	36,667,091	14,781,339	128,349,969	86,145,786	Department of Transportation 347	84,800,779	84,507,978	67,745,736
10,923,000	8,702,876	1,558,375	21,184,251	17,960,779	Department of Institutions and Agencies 353	10,108,000	22,135,653	9,668,653
100,000			100,000	100,000	Department of Community Affairs 359	600,000	600,000	600,000
2,000			2,000	2,000	Miscellaneous Executive Commissions 359	2,000	2,000	
\$116,368,539	\$61,805,526	\$21,045,965	\$199,220,030	\$140,699,480	<i>Grand Total, Capital Construction</i>	\$123,530,779	\$167,536,508	\$101,720,736

## SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1974 Expenditures	1975 Adjusted Appropriation	1976 Requested	1976 Recommended
General State Operations—				
Salaries .....	\$439,773,996	\$501,979,086	\$542,512,352	\$505,239,542
Materials and Supplies .....	47,292,690	46,749,117	65,737,433	57,953,272
Services Other Than Personal .....	57,863,250	67,927,006	82,762,032	74,574,368
Maintenance of Property .....	20,898,411	21,195,018	32,875,649	23,564,162
Additions and Improvements .....	7,849,135	7,384,026	9,984,019	5,771,106
Employee Pension and Health Benefits .....	100,666,154	122,475,557	144,745,459	144,745,459
Rutgers, The State University .....	74,925,242	83,495,675	89,749,744	89,749,744
College of Medicine and Dentistry of New Jersey .....	39,687,340	45,712,782	46,295,379	43,761,782
Scholarships and Student Loans .....	14,355,756	18,900,000	13,965,500	12,265,500
Higher Education by Contract .....	8,929,115	9,691,150	11,475,617	10,494,779
Public Transportation Services .....	45,203,791	47,937,439	112,071,647	66,511,668
Rehabilitation Services and Projects .....	11,962,591	12,930,789	13,865,000	13,865,000
Medical Assistance Administration and Payments .....	180,816,322	219,011,465	249,498,836	234,083,716
Interest on Bonds .....	52,525,717	58,026,455	57,733,786	57,733,786
Other .....	99,207,293	107,364,935	141,868,430	111,799,082
<i>Total General State Operations</i> .....	<u>\$1,201,956,803</u>	<u>\$1,370,780,500</u>	<u>\$1,615,140,883</u>	<u>\$1,452,112,966</u>
State Aid—				
Educational .....	\$659,168,480	\$855,138,667	\$1,017,424,727	\$883,094,276
Welfare .....	187,675,650	222,037,175	269,781,996	238,964,699
Highway .....	29,187,414	35,491,864	25,571,845	12,155,745
Health .....	23,977,492	29,386,685	32,391,650	30,479,456
Locally Shared Taxes .....	51,337,759	51,188,512	25,586,331	25,586,331
Other .....	60,655,468	72,297,533	84,339,641	66,242,606
Interest on Bonds .....	5,100,383	5,637,877	5,693,591	5,693,591
<i>Total State Aid</i> .....	<u>\$1,017,102,646</u>	<u>\$1,271,178,313</u>	<u>\$1,460,789,781</u>	<u>\$1,262,216,704</u>
Capital Construction—				
Highway Construction .....	\$66,274,699	\$74,735,779	\$69,492,978	\$52,655,736
New Buildings and Equipment:				
Educational Construction .....	7,731,180	660,000	2,115,000	250,000
Institutional Construction .....	12,584,350	4,609,000	15,392,000	3,000,000
All Other .....	21,044,251	7,736,000	36,221,530	1,500,000
Redemption of Bonds .....	33,065,000	35,790,000	44,315,000	44,315,000
<i>Total Capital Construction</i> .....	<u>\$140,699,480</u>	<u>\$123,530,779</u>	<u>\$167,536,508</u>	<u>\$101,720,736</u>
<i>Grand Totals</i> .....	<u><u>\$2,359,758,929</u></u>	<u><u>\$2,765,489,592</u></u>	<u><u>\$3,243,467,172</u></u>	<u><u>\$2,816,050,406</u></u>



# SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY

## GENERAL STATE OPERATIONS

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
					<b>10000. Protection of Persons and Property</b>			
\$21,093,818	\$743,472	\$2,000,226	\$23,837,516	\$23,368,063	11100. Regulation of Motor Vehicles .....	\$25,899,978	\$27,866,399	\$26,524,343
27,508,187	5,145,046	1,342,312	33,995,545	33,279,099	11200. State Police .....	32,749,969	38,054,238	35,228,466
7,979,653	603,632	113,115	8,696,400	7,531,248	11300. Legal, Administrative and Support Services .....	6,940,860	8,008,861	7,339,936
4,453,598	968,466	172,561	5,594,625	4,885,449	11400. Protection of Individual Rights .....	5,382,784	5,996,043	5,383,539
.....	.....	.....	.....	.....	11500. Protection of Citizens' Rights .....	1,098,174	2,321,217	1,387,436
3,464,191	409,663	1,348,098	2,525,756	919,723	11600. Miscellaneous Law Enforcement and Related Agencies .....	4,615,248	4,369,204	3,830,935
34,425,563	1,655,849	7,313,572	43,394,984	41,555,362	12100. Institutional Services .....	39,392,402	48,223,498	42,995,551
343,942	44,024	20,764	408,730	365,917	12200. Operation of Residential Group Centers .....	400,091	441,714	410,030
3,659,978	5,105	19,711	3,684,794	3,569,991	12300. Parole and Community Programs .....	4,130,700	4,920,298	4,711,549
561,470	43,102	189,518	794,090	702,662	12900. Division Management and General Support .....	1,202,536	3,306,715	2,436,639
4,488,988	106,398	334,685	4,930,071	4,861,130	13100. National Guard and Civil Defense .....	5,377,930	6,501,679	5,296,940
2,007,399	33,954	60,514	2,101,867	1,948,677	14100. Regulation of Financial Institutions .....	2,229,460	2,327,394	2,226,619
2,488,659	170	108,858	2,597,687	2,538,431	14200. Regulation of the Insurance and Real Estate Industries .....	3,163,594	3,719,963	3,037,007
3,200,717	1,147,150	118,904	4,466,771	3,593,671	14300. Regulation of Public Utilities .....	4,167,078	4,810,961	4,087,838
2,233,268	6,903	137,655	2,377,826	2,338,901	14800. Regulation of Other Industries .....	2,531,625	3,012,859	2,795,125
\$117,909,431	\$10,912,934	\$10,584,297	\$139,406,662	\$131,458,324	<i>Total Appropriation .....</i>	\$139,282,429	\$163,881,043	\$147,691,953
					<b>20000. Physical and Mental Health</b>			
\$1,566,897	\$581,319	\$43,393	\$2,104,823	\$1,489,017	22100. Chronic Illness .....	\$1,553,115	\$1,662,207	\$263,531
1,536,382	31,399	17,788	1,549,993	1,393,632	22200. Parental and Child Health .....	1,567,927	1,989,137	1,531,766
831,976	.....	1,926	830,050	815,929	22300. Communicable Diseases .....	947,494	1,026,048	981,462
2,991,022	90,192	112,891	3,194,105	3,092,482	22400. Treatment of Communicable Diseases .....	3,448,845	3,246,919	3,176,116
1,191,367	52,000	27,071	1,270,438	1,249,418	23100. Health Care Facilities Administration .....	1,259,326	1,639,078	1,400,665
1,388,964	535,428	69,954	1,994,346	1,322,262	23200. Local Health Services .....	1,130,740	1,497,102	1,201,364
4,476,458	124,753	105,816	4,495,395	4,198,238	23300. Narcotic and Drug Abuse Control .....	4,611,514	6,240,389	5,156,845
509,129	144	121,473	630,746	523,635	23400. Consumer Health Services .....	700,005	839,836	721,425
195,978	.....	9,295	205,273	167,056	23500. Comprehensive Health Planning .....	205,289	245,260	239,995
963,701	6,553	117,674	1,087,928	1,055,206	24100. Supporting Laboratories Services .....	1,190,629	1,260,797	1,154,579
46,367,253	752,248	1,963,820	49,083,321	48,166,446	25100. Residential Functional Services .....	54,604,304	59,818,491	56,339,960
9,357,661	1,090,033	51,196	10,498,890	8,577,500	25200. Other Agency Services .....	10,462,498	17,457,309	14,189,837
71,970,938	2,606,844	2,687,972	77,265,754	74,923,711	26100. Institutional Services .....	81,544,708	86,852,465	83,085,700
2,908,478	166,155	5,650	3,068,983	3,032,781	26900. Management and General Support .....	4,605,362	8,335,832	7,056,541
2,004,619	128	347,482	2,352,229	2,263,443	29100. Department Management and General Support .....	2,589,636	2,846,125	2,617,131
260,893	165	10,450	271,508	271,233	29200. Special Programs .....	296,594	335,412	300,344
\$148,521,716	\$6,037,361	\$5,344,705	\$159,903,782	\$152,541,989	<i>Total Appropriation .....</i>	\$170,717,986	\$195,292,407	\$179,417,261
					<b>30000. Education and Intellectual Development</b>			
\$663,200	\$15,364	\$54,524	\$733,088	\$710,233	31100. Financial Assistance to Local School Districts .....	\$711,548	\$712,412	\$508,352
2,874,811	7,780	125,271	3,007,862	2,896,532	31200. General Assistance Programs for Public Schools .....	3,205,876	3,554,938	3,173,303
801,415	1,017,284	1,557	1,820,256	1,075,134	32100. Programs for the Disadvantaged and Handicapped .....	931,479	1,019,669	756,136

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

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$887,610	\$14,629	\$16,521	\$918,760	\$887,780	32500. Career Development .....	\$2,123,067	\$2,272,090	\$2,013,871
60,136,602	4,262,426	2,178,540	66,577,568	62,713,762	33100. Instruction .....	70,042,341	71,386,072	69,803,145
4,663,770	1,179,764	35,272	5,878,806	4,245,252	33200. Auxiliary Service .....	4,664,047	4,463,296	4,463,296
157,417,856	5,822,554	5,822,042	169,062,452	163,744,086	33900. Support Services .....	183,081,024	198,495,813	190,619,357
3,032,587	50,018	223,833	3,306,438	3,133,473	34100. Programs for the Deaf ..	3,636,837	3,778,411	3,636,202
1,468,625	520,301	9,006	1,979,920	1,631,121	34200. Programs for the State Library and Historical Commission .....			
						2,335,333	3,127,669	2,219,125
1,076,530	75,230	43,543	1,195,303	1,079,335	34300. Programs for the State Museum .....	1,244,828	1,535,760	1,114,080
3,085,759	634,942	71,579	3,792,280	3,419,369	34500. Public Broadcasting .....	3,793,637	4,741,865	3,776,682
718,461	51,211	9,296	760,376	429,307	34600. Development of Arts and Culture .....	792,998	3,605,057	792,464
15,778,974	1,379,024	167,490	17,325,488	15,469,678	39100. Department Planning and Management .....	16,985,934	17,279,618	15,713,093
12,436,688	6,382	81,417	12,524,487	12,452,817	39200. General Support .....	14,413,250	14,898,757	14,771,280
30,363,686	3,819,385	170,550	34,012,521	30,711,906	39900. Educational Funds .....	36,040,732	31,041,420	29,244,994
\$295,406,574	\$18,856,294	\$8,632,737	\$322,895,605	\$304,599,785	Total Appropriation .....	\$344,002,931	\$361,912,847	\$342,605,380
					<b>40000. Community Development and Environmental Management</b>			
\$1,534,152	\$46,281	\$100,284	\$1,680,717	\$1,627,938	41100. Disease Control and Agricultural Development Services ..	\$1,777,491	\$2,203,745	\$1,893,136
7,669,594	2,351,741	220,843	10,242,178	9,118,787	41300. Resource Management ..	8,858,316	11,478,268	9,250,978
4,039,817	79,080	85,639	4,204,536	4,065,284	41400. Pollution Control .....	4,927,912	7,036,855	5,463,932
4,430,105	1,004,127	113,707	5,547,939	4,732,008	42100. Community Development Management .....	5,361,545	6,383,300	5,308,532
7,932,724	2,340,903	198,003	10,471,630	9,505,680	46100. Recreation Opportunities ..	9,198,253	12,587,865	9,378,446
12,168,391	449,647	305,630	12,923,668	12,629,045	49100. Department Management ..	14,767,884	16,382,482	15,080,751
1,146,581			1,146,581	1,146,061	49200. South Jersey Port Corporation .....	2,230,365	1,682,600	1,419,600
49,550			49,550	49,550	49300. Pinelands Environmental Council .....	47,500	49,500	47,500
\$38,970,914	\$6,271,779	\$1,024,106	\$46,266,799	\$42,874,353	Total Appropriation .....	\$47,169,266	\$57,804,615	\$47,842,875
					<b>50000. Economic Development and Income Protection</b>			
\$1,414,671	\$122,909	\$17,083	\$1,520,497	\$1,479,390	51300. Agricultural Trade Regulation and Marketing Services ..	\$1,620,925	\$1,847,931	\$1,300,109
5,979,442	1,266,330	58,730	7,304,502	7,243,390	52100. Economic and Medical Assistance to Unemployed and Disabled Workers .....	8,055,129	8,840,516	8,704,168
15,422,313	1,114,676	157,073	16,694,062	15,479,211	52200. Manpower Development and Employment Assistance ..	16,854,067	17,864,942	17,766,392
2,157,715	2,247,406	15,748	4,420,869	1,579,520	52300. Human Resource Development .....	1,154,915	2,446,029	1,671,529
4,869,636	40,726	48,186	4,862,176	4,761,077	52400. Services to the Blind and Visually Impaired .....	5,518,082	5,380,518	5,178,430
5,252,375	6,090	573,490	4,684,975	4,466,225	52500. Provision of Income Maintenance to Public Indigents ..	5,714,906	6,883,854	5,787,441
16,309,521	1,286,715	708,299	18,304,535	17,045,217	52600. Social Services for Youth and Families .....	22,498,859	32,067,322	24,987,650
5,253,217	276,645	21,252	5,508,610	5,060,971	52700. Services to Veterans .....	6,073,787	6,590,689	5,935,050
201,423,675	6,596,095	558,641	208,578,411	180,816,322	53100. Medical Assistance and Health Services .....	219,011,465	249,498,836	234,083,716
7,607,507	114,853	478,103	8,200,463	7,600,746	53200. Criminal Defense of Indigents .....	8,717,733	11,070,551	10,462,995
2,076,986	3,674	115,617	2,196,277	1,952,767	54100. Occupational Safety and Health .....	2,415,806	500,000	418,652
1,178,550	400	76,688	1,255,638	1,239,614	54200. Labor Standards .....	1,372,727	1,606,691	1,429,117
599,931	9,726	25,346	635,003	595,271	54300. Labor Relations .....	720,824	1,145,074	1,083,445
726,073	863	84,689	642,247	610,325	59100. Department Management and General Support .....	762,829	836,621	780,063
840,098	241,291	159,610	1,240,999	726,639	59200. Economic Development ..	2,043,865	1,878,043	1,163,935
\$271,111,710	\$13,328,399	\$1,609,155	\$286,049,264	\$250,656,685	Total Appropriation .....	\$302,535,919	\$348,457,617	\$320,752,692



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

Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$24,799,206			\$24,799,206	\$24,799,206	<b>60000. Transportation</b>		
10,910,969	\$1,360,085	\$321,962	12,593,016	11,260,426	61400. Debt Service	\$26,910,613	\$26,327,998
31,361,130	3,392,413	3,045,964	37,799,507	36,426,545	62100. State Highway Facilities	12,864,815	19,811,287
39,185,469	8,732,244	119,602	48,037,315	45,203,791	63100. State Highway Facilities	37,327,718	52,722,920
					63200. Public Transportation Facilities	47,937,439	112,071,647
5,103,825	14,882	350,435	5,469,142	5,424,956	69100. Department Management and General Support	5,605,262	6,658,820
1,955,345	597,412	2,757,177	5,309,934	4,312,438	69300. Planning and Research	2,067,134	3,259,439
\$113,315,944	\$14,097,036	\$6,595,140	\$134,008,120	\$127,427,362	<i>Total Appropriation</i>	\$132,712,981	\$220,852,111
					<b>70000. General Governmental Affairs</b>		
\$619,090	\$68,432	\$65,445	\$752,967	\$720,600	71100. Chief Executive's Office	\$844,911	\$843,998
8,110,545	4,041	843,043	8,957,629	8,885,871	71200. Central Management, Planning and Control	9,904,954	10,184,458
20,253,482	435,537	299,468	20,988,487	20,939,848	71300. Tax and Revenue Admin- istration	23,480,213	22,875,629
1,131,684	129,154	63,545	1,324,383	1,293,757	71600. Recording, Filing and Control of Documents and Administrative Procedures	1,454,904	2,098,899
4,351,288	401,411		4,752,699	3,862,084	72100. Legislature	5,956,338	5,309,776
1,147,971	100,000	47,637	1,295,608	1,026,412	72200. Legislative Services	1,505,005	1,686,378
1,708,474	5,087	72,836	1,786,397	1,657,312	72300. Office of Fiscal Affairs	2,001,571	2,132,823
1,243,160	113,414		1,356,574	869,027	72400. Legislative Commissions	1,053,160	1,016,828
8,597,654	14,889	42,807	8,569,736	8,247,858	73100. Court Operations	9,461,024	10,242,757
3,481,707	206,923	370,456	4,059,086	3,920,168	73200. Court Support Services	4,475,760	5,760,781
885,051	9,225	198,027	1,092,303	953,793	73300. Court Administration	1,150,076	1,411,559
4,428,506	148,306	255,068	4,831,880	4,754,346	75500. Merit System Administra- tion	5,609,991	6,389,943
6,685,565	1,246,516	535,207	8,467,288	8,170,156	78100. Central Support Services	7,337,751	8,668,772
159,918,159	4,057,665	33,185,626	130,790,198	114,532,785	78200. Inter-Departmental Ser- vice Appropriations	146,112,356	173,217,959
14,406,206	142,943	1,687,767	12,861,382	12,564,288	79100. Department Management and General Support	14,010,974	15,099,683
\$236,968,542	\$7,083,543	\$32,165,468	\$211,886,617	\$192,398,305	<i>Total Appropriation</i>	\$234,358,988	\$266,940,243
\$1,222,204,831	\$76,587,346	\$1,624,672	\$1,300,416,849	\$1,201,956,803	<i>Total General State Opera- tions</i>	\$1,370,780,500	\$1,615,140,883
							\$1,452,112,966
					<b>STATE AID</b>		
					<b>10000. Protection of Persons and Property</b>		
\$2,000	\$733		\$2,733	\$2,706	11400. Protection of Individual Rights	\$2,000	\$2,800
1,000,000			1,000,000	655,972	11600. Miscellaneous Law Enforce- ment and Related Agencies	595,000	696,300
\$1,002,000	\$733		\$1,002,733	\$658,678	<i>Total Appropriation</i>	\$597,000	\$699,100
					<b>20000. Physical and Mental Health</b>		
\$5,000	\$71,698		\$76,698	\$17,375	22400. Treatment of Communi- cable Diseases		
4,272,952	752,623		5,025,575	4,547,706	23200. Local Health Services	\$4,261,685	\$5,491,650
18,912,704	3,561,965		22,474,669	19,429,786	26900. Management and General Support	25,125,000	26,900,000
\$23,190,656	\$4,386,286		\$27,576,942	\$23,994,867	<i>Total Appropriation</i>	\$29,386,685	\$32,391,650
					<b>30000. Education and Intellectual Development</b>		
\$632,148,973	\$25,292,551	\$663,102	\$656,778,422	\$599,453,862	31100. Financial Assistance to Local School Districts	\$790,225,317	\$944,633,117
391,358		16,100	407,458	407,198	31200. General Assistance Pro- grams for Public Schools	415,320	403,509
							389,413

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

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$500,000	—	\$8,299	\$491,701	\$486,970	32100. Programs for the Disadvantaged and Handicapped	\$1,000,000	\$3,000,000	.....
6,149,403	\$104,726	100	6,254,029	6,252,230	32400. Programs for School Nutrition	10,029,087	9,987,219	\$9,428,804
10,373,069	—	231,000	10,142,069	10,127,069	32500. Career Development	11,043,911	13,048,656	9,715,574
9,260,091	—	1,975	9,258,116	9,039,942	34200. Programs for the State Library and Historical Commission	10,391,408	8,926,030	7,921,061
385,000	—	—	385,000	385,000	34300. Programs for the State Museum	482,195	565,337	240,000
38,696,237	1,523,188	104,500	40,114,925	37,448,292	39200. General Support	36,526,006	41,926,150	37,433,642
\$697,904,131	\$26,920,465	\$992,876	\$723,831,720	\$663,600,563	Total Appropriation	\$860,113,244	\$1,022,490,018	\$888,159,567
					<b>40000. Community Development and Environmental Management</b>			
\$4,054,724	\$4,668,581	\$19,546	\$8,703,759	\$4,392,243	41300. Resource Management	\$3,260,351	\$7,818,003	\$1,279,788
—	225,000	—	225,000	225,000	41400. Pollution Control	—	—	—
43,007,300	753,985	79	43,761,364	42,728,806	42100. Community Development Management	55,347,206	60,152,206	51,795,206
1,221,694	247,724	152,251	1,317,167	1,213,016	49100. Department Management	1,216,990	1,273,709	1,179,360
\$48,283,718	\$5,895,290	\$171,718	\$54,007,290	\$48,559,065	Total Appropriation	\$59,824,547	\$69,243,918	\$54,254,354
					<b>50000. Economic Development and Income Protection</b>			
\$5,869,356	—	\$67,716	\$5,937,072	\$5,937,072	52300. Human Resource Development	\$6,226,356	\$8,280,000	\$5,472,700
188,125,000	\$14,760,451	—	202,885,451	174,111,797	52500. Provision of Income Maintenance to Public Indigents	204,558,150	248,998,000	218,873,000
13,513,000	79,061	—	13,592,061	13,512,978	52600. Social Services for Youth and Families	17,479,025	20,783,996	20,091,699
\$207,507,356	\$14,839,512	\$67,716	\$222,414,584	\$193,561,847	Total Appropriation	\$228,263,531	\$278,061,996	\$244,437,399
					<b>60000. Transportation</b>			
\$2,000,000	\$2,004,985	—	\$4,004,985	\$1,385,304	61200. Public Transportation Facilities	\$2,000,000	\$2,000,000	\$2,000,000
29,032,128	32,609,847	\$71,424	61,713,399	27,802,110	61500. Local Highway Facilities	33,491,864	23,571,845	10,155,745
\$31,032,128	\$34,614,832	\$71,424	\$65,718,384	\$29,187,414	Total Appropriation	\$35,491,864	\$25,571,845	\$12,155,745
					<b>70000. General Governmental Affairs</b>			
\$1,632,510	\$40,888	\$157,437	\$1,515,961	\$1,353,560	73100. Court Operations	\$1,493,673	\$1,812,171	\$1,552,000
40,000	—	—	40,000	40,000	75500. Merit System Administration	40,000	40,000	—
38,002,227	140,784	—	38,143,011	38,113,069	77100. Shared and State-Collected Local Taxes	37,188,512	11,586,331	11,586,331
19,278,865	1,295,481	—	20,574,346	18,000,083	77200. State Subsidies and Services	18,779,257	18,892,752	18,892,752
500,000	1,500,000	—	2,000,000	33,500	79100. Department Management and General Support	—	—	—
\$59,453,602	\$2,977,153	\$157,437	\$62,273,318	\$57,540,212	Total Appropriation	\$57,501,442	\$32,331,254	\$32,031,083
\$1,068,373,591	\$89,634,271	\$1,182,891	\$1,156,824,971	\$1,017,102,646	Total State Aid	\$1,271,178,313	\$1,460,789,781	\$1,262,216,704

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

Year Ending June 30, 1974						1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					<b>10000. Protection of Persons and Property</b>			
	\$2,197,014		\$2,197,014	\$1,819,555	11100. Regulation of Motor Vehicles .....	\$237,000	\$1,347,000	
\$4,992,000	142,678	\$11,378	5,146,056	387,122	11200. State Police .....	100,000	3,072,000	
	6,515		6,515	5,206	11300. Legal, Administrative and Support Services .....		192,000	
					11400. Protection of Individual Rights .....	103,000		
399,000	1,719,843	353,501	2,472,344	1,533,273	12100. Institutional Services .....		100,000	
2,345,000	201,354	53,286	2,599,640	2,072,980	12900. Division Management and General Support .....	1,000,000	2,629,000	
170,000	924,309	7,983	1,102,292	36,340	13100. National Guard and Civil Defense .....	250,000	507,370	
\$7,906,000	\$5,191,713	\$426,148	\$13,523,861	\$5,854,476	<i>Total Appropriation .....</i>	\$1,690,000	\$7,847,370	
					<b>20000. Physical and Mental Health</b>			
	\$182,874	\$80,028	\$262,902	\$257,918	22400. Treatment of Communi- cable Diseases .....		\$477,000	
\$87,000			87,000	87,000	23300. Narcotic and Drug Abuse Control .....	\$108,000	183,134	\$183,134
2,214,000	1,936,656	867,066	5,017,722	4,358,363	25100. Residential Functional Services .....	576,000		
	38,290	23,068	61,358		25200. Other Agency Services .....	300,000	1,182,000	
300,000	3,727,795	401,403	4,429,198	4,352,748	26100. Institutional Services .....	905,000		
	63,956	153,208	217,164		26900. Management and General Support .....	1,750,000	2,872,000	
\$2,601,000	\$5,949,571	\$1,524,773	\$10,075,344	\$9,056,029	<i>Total Appropriation .....</i>	\$3,639,000	\$4,714,134	\$183,134
					<b>30000. Education and Intellectual Development</b>			
\$399,000	\$44,321	\$680,000	\$1,123,321	\$984,660	32500. Career Development .....	\$497,000	\$839,244	\$839,244
770,000	9,183,865	993,925	10,947,790	7,077,247	33900. Support Services .....	500,000	1,750,000	250,000
90,000	273,218	85,000	448,218	290,338	34100. Programs for the Deaf .....	50,000		
50,000	18,888		68,888	50,746	34300. Programs for the State Museum .....	110,000	365,000	
109,000			109,000	109,000	34500. Public Broadcasting .....	136,000	771,366	228,866
10,940,000			10,940,000	10,940,000	39200. General Support .....	11,660,000	10,480,103	10,480,103
\$12,358,000	\$9,520,292	\$1,758,925	\$23,637,217	\$19,451,991	<i>Total Appropriation .....</i>	\$12,953,000	\$14,205,713	\$11,798,213
					<b>40000. Community Development and Environmental Manage- ment</b>			
\$2,000	\$239,037	\$37,665	\$278,702	\$116,131	41300. Resource Management .....	\$46,000	\$18,477,000	\$1,500,000
100,000			100,000	100,000	42100. Community Development Management .....	600,000	600,000	600,000
4,000,000	2,722,153	2,890,300	9,612,453	7,638,407	46100. Recreation Opportunities .....	7,000,000	12,083,660	
6,625,000			6,625,000	6,625,000	49100. Department Management .....	7,225,000	10,225,000	10,225,000
\$10,727,000	\$2,961,190	\$2,927,965	\$16,616,155	\$14,479,538	<i>Total Appropriation .....</i>	\$14,871,000	\$41,385,660	\$12,325,000
					<b>50000. Economic Development and Income Protection</b>			
	\$341,724	\$5,000	\$346,724	\$196,190	52600. Social Services for Youth and Families .....			
	43,200	5,000	48,200	24,307	52700. Services to Veterans .....	\$78,000	\$557,000	
	\$384,924	\$10,000	\$394,924	\$220,497	<i>Total Appropriation .....</i>	\$78,000	\$557,000	

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

Year Ending June 30, 1974						1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$57,261,539	\$35,926,929	\$14,781,339	\$107,969,807	\$65,768,749	<b>60000. Transportation</b>			
10,000,000	740,162	.....	10,740,162	10,737,037	61100. Highway Facilities—State	\$74,735,779	\$59,819,228	\$52,655,736
					61200. Public Transportation			
					Facilities .....		9,598,750	.....
9,640,000	.....	.....	9,640,000	9,640,000	61400. Debt Service .....	10,065,000	15,090,000	15,090,000
<u>\$76,901,539</u>	<u>\$36,667,091</u>	<u>\$14,781,339</u>	<u>\$128,349,969</u>	<u>\$86,145,786</u>	<i>Total Appropriation .....</i>	<u>\$84,800,779</u>	<u>\$84,507,978</u>	<u>\$67,745,736</u>
					<b>70000. General Governmental</b>			
					<b>Affairs</b>			
\$210,000	\$633,193	.....	\$843,193	\$326,163	78100. Central Support Services	.....	.....	.....
5,665,000	497,552	— \$383,185	5,779,367	5,165,000	79100. Department Management	\$5,499,000	\$14,318,653	\$9,668,653
<u>\$5,875,000</u>	<u>\$1,130,745</u>	<u>— \$383,185</u>	<u>\$6,622,560</u>	<u>\$5,491,163</u>	<i>Total Appropriation .....</i>	<u>\$5,499,000</u>	<u>\$14,318,653</u>	<u>\$9,668,653</u>
<u>\$116,368,539</u>	<u>\$61,805,526</u>	<u>\$21,045,965</u>	<u>\$199,220,030</u>	<u>\$140,699,480</u>	<i>Total Capital Construction..</i>	<u>\$123,530,779</u>	<u>\$167,536,508</u>	<u>\$101,720,736</u>
<u>\$2,406,946,961</u>	<u>\$228,027,143</u>	<u>\$21,487,746</u>	<u>\$2,656,461,850</u>	<u>\$2,359,758,929</u>	<i>Grand Totals .....</i>	<u>\$2,765,489,592</u>	<u>\$3,243,467,172</u>	<u>\$2,816,050,406</u>





## **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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions (Others Variable) .....	120	120	120	120	120

### 001. SENATE

#### APPROPRIATION DATA

Year Ending June 30, 1974					Ref. Key	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
\$403,334	.....	.....	\$403,334	\$403,334				
400,000	.....	.....	400,000	322,653				
325,000	.....	.....	325,000	208,894				
<u>\$1,128,334</u>	<u>.....</u>	<u>.....</u>	<u>\$1,128,334</u>	<u>\$934,881</u>		<u>\$1,453,834</u>	<u>\$1,428,334</u>	<u>\$1,428,334</u>
\$187,600	.....	\$55,000	\$242,600	\$239,513	10	\$188,150	\$208,150	\$208,150
\$359,000	.....	\$2,718	\$361,718	\$271,738	10	\$410,000	\$399,057	\$399,057
\$8,500	.....	\$8,285	\$16,785	\$15,969				
\$8,500	.....	\$8,285	\$16,785	\$15,969	10	\$8,500	\$8,000	\$8,000
						\$8,500	\$8,000	\$8,000
\$3,120	.....	\$300	\$3,420	\$3,300	10	\$200,000	.....	.....
.....	\$123,872	— 66,303	57,569	.....	10	3,120	\$3,120	\$3,120
\$3,120	\$123,872	—\$66,003	\$60,989	\$3,300	10	.....	.....	.....
\$20,000	.....	.....	\$20,000	\$12,453		\$203,120	\$3,120	\$3,120
<u>\$1,706,554</u>	<u>\$123,872</u>	<u>.....</u>	<u>\$1,830,426</u>	<u>\$1,477,854</u>		<u>\$20,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
						<u>\$2,283,604</u>	<u>\$2,056,661</u>	<u>\$2,056,661</u>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$25,500 for 1974-75 salary program, for comparison purposes.

### 002. GENERAL ASSEMBLY

#### APPROPRIATION DATA

Year Ending June 30, 1974					Ref. Key	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
\$803,334	.....	.....	\$803,334	\$803,334				
800,000	.....	.....	800,000	674,762				
245,000	.....	\$77,000	322,000	257,668				
<u>\$1,848,334</u>	<u>.....</u>	<u>\$77,000</u>	<u>\$1,925,334</u>	<u>\$1,735,764</u>		<u>\$2,453,834</u>	<u>\$2,428,334</u>	<u>\$2,428,334</u>
\$242,200	.....	\$22,000	\$264,200	\$256,473	20	\$242,200	\$242,200	\$242,200
\$524,500	.....	\$14,500	\$539,000	\$374,546	20	\$547,000	\$547,057	\$547,057
\$9,700	.....	.....	\$9,700	\$7,859				
\$9,700	.....	.....	\$9,700	\$7,859	20	\$9,700	\$9,700	\$9,700
						\$9,700	\$9,700	\$9,700

# LEGISLATIVE AFFAIRS—Continued

72100. LEGISLATURE  
002. GENERAL ASSEMBLY

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
					Extraordinary—			
					Members' district offices .....	20	\$400,000	
					Compensation awards .....	20		\$5,824
					Control .....	20		
	\$277,539	—\$113,500	\$164,039					
	\$277,539	—\$113,500	\$164,039		Total Extraordinary .....		\$400,000	\$5,824
\$20,000			\$20,000	\$9,588	Additions and Improvements .....		\$20,000	\$20,000
\$2,644,734	\$277,539		\$2,922,273	\$2,384,230	Sub-Total Appropriation ...	\$3,672,734	\$3,253,115	\$3,253,115

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$25,500 for 1974-75 salary program, for comparison purposes.

\$4,351,288	\$401,411		\$4,752,699	\$3,862,084	Total Appropriation .....	\$5,956,338	\$5,309,776	\$5,309,776
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## 72200. LEGISLATIVE SERVICES 003. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, (C52:11-6 et seq.) carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing committees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					65	65	100	104	100
APPROPRIATION DATA									
Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recom- mended	
\$1,147,971	\$100,000	\$47,637	\$1,295,608	\$1,026,412	Legislative Services Agency .....	10	\$1,505,005	\$1,686,378	\$1,515,689
\$1,147,971	\$100,000	\$47,637	\$1,295,608	\$1,026,412	Total Appropriation .....		\$1,505,005	\$1,686,378	\$1,515,689
					Distribution by Object				
					Salaries—				
\$866,121		\$104,637	\$970,758	\$874,185	Officers and employees .....		\$995,794	\$1,407,398	\$1,302,297
					Positions established from lump sum appropriation .....		46,893	47,814	46,893
					New positions .....		289,165	45,916	
\$866,121		\$104,637	\$970,758	\$874,185	Total Salaries .....		\$1,331,852	\$1,501,128	\$1,349,190
\$41,300		\$3,000	\$44,300	\$40,415	Materials and Supplies .....		\$41,300	\$45,800	\$45,800
\$77,000		\$8,729	\$85,729	\$70,855	Services Other Than Personal .....		\$77,000	\$102,900	\$94,149
					Maintenance of Property—				
\$4,000		\$300	\$4,300	\$1,409	Recurring .....		\$4,000	\$2,000	\$2,000
1,000		1,500	2,500	2,150	Non-recurring and replacements .....		1,000	1,000	1,000
\$5,000		\$1,800	\$6,800	\$3,559	Total Maintenance of Property .....		\$5,000	\$3,000	\$3,000
					Extraordinary—				
\$125,000			\$125,000		To improve legislative services ..	10	\$16,303		
23,550			23,550	\$23,550	Computer statutory research .....	10	23,550	\$23,550	\$23,550
		\$200	200	55	Compensation awards .....	10			
	\$100,000	— 75,729	24,271		Control .....	10			
\$148,550	\$100,000	—\$75,529	\$173,021	\$23,605	Total Extraordinary .....		\$39,853	\$23,550	\$23,550
\$10,000		\$5,000	\$15,000	\$13,793	Additions and Improvements .....		\$10,000	\$10,000	

It is recommended that the unexpended balance, not to exceed \$175,000, as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$72,734 for 1974-75 salary program, for comparison purposes.

# LEGISLATIVE AFFAIRS—Continued

72300. OFFICE OF FISCAL AFFAIRS

004. OFFICE OF FISCAL AFFAIRS

The Office of Fiscal Affairs (C52:11-43 et seq.) is administered by an executive director under the control, supervision and direction of the Law Revision and Legislative Services Commission. The office performs the legislative functions of financial post auditing, budget review, tax analysis, and program analysis. In addition, the Administrative Office of the Executive Director provides fiscal services to the Legislature including accounting and personnel administration, fiscal notes, lease analyses, audit compliance and assistance to the Legislative Bond Oversight Committee. The Division of State Auditing performs comprehensive fiscal post audits of all departments, State agencies and offices and makes an independent verification of all revenues, expenditures, and special purpose funds. The Division of Budget Review collects, assembles and analyzes information relating to the fiscal affairs of the State with particular emphasis on review and evaluation of the expenditure recommendations and revenue estimates included in the Governor's Budget for use by the Joint Appropriations Committee of the Legislature. The division also provides staff support to the standing Taxation and Appropriations Committees and monitors executive branch financial operations for the Legislature. The Division of Program Analysis ascertains State agency compliance with legislative intent by the conduct of performance audits and efficiency studies for the purpose of improving State Government agency productivity and performance.

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					101	116	116	116	115
Administrative Office of the Executive Director .....					10	16	15	12	12
Division of State Auditing .....					66	68	69	67	67
Division of Budget Review .....					25	15	14	18	17
Division of Program Analysis .....						17	18	19	19

APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1975 Ref. Adjusted Key Approp.	1976 Requested	1976 Recom- mended	
\$326,155	\$1,741	—\$13,226	\$314,670	\$278,625	Administrative Office of the Executive Director .....	10	\$325,342	\$318,080	\$311,428
938,687	3,100	3,155	944,942	896,272	Division of State Auditing .....	20	1,125,594	1,135,454	1,099,151
204,283	246	80,557	285,086	261,820	Division of Budget Review .....	30	241,793	328,046	305,056
239,349		2,350	241,699	220,595	Division of Program Analysis .....	40	308,842	351,243	340,774
<b>\$1,708,474</b>	<b>\$5,087</b>	<b>\$72,836</b>	<b>\$1,786,397</b>	<b>\$1,657,312</b>	<b>Total Appropriation .....</b>		<b>\$2,001,571</b>	<b>\$2,132,823</b>	<b>\$2,056,409</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$21,250			\$21,250	\$21,231	State Auditor .....		\$21,250	\$21,250	\$21,250
1,212,772		\$292,653	1,505,425	1,449,151	Officers and employees .....		1,716,036	1,799,342	1,742,408
195,167		—195,167			New positions .....			13,557	
<b>\$1,429,189</b>		<b>\$97,486</b>	<b>\$1,526,675</b>	<b>\$1,470,382</b>	<b>Total Salaries .....</b>	<b>1</b>	<b>\$1,737,286</b>	<b>\$1,834,149</b>	<b>\$1,763,658</b>
\$33,135		— \$550	\$32,585	\$29,257	Materials and Supplies .....		\$33,135	\$36,700	\$33,200
\$92,900		\$33,167	\$126,067	\$119,726	Services Other Than Personal .....		\$92,900	\$122,224	\$119,801
<i>Maintenance of Property—</i>									
\$3,950		— \$175	\$3,775	\$2,669	Recurring .....		\$3,950	\$3,950	\$3,950
800	\$786	3,600	5,186	3,111	Non-recurring and replacements .....		800	800	800
<b>\$4,750</b>	<b>\$786</b>	<b>\$3,425</b>	<b>\$8,961</b>	<b>\$5,780</b>	<b>Total Maintenance of Property .....</b>		<b>\$4,750</b>	<b>\$4,750</b>	<b>\$4,750</b>
<i>Extraordinary—</i>									
\$125,000		— \$60,700	\$64,300	\$25,405	Special professional services .....		\$125,000	\$125,000	\$125,000
		8	8	8	Compensation awards .....	10		2,000	2,000
\$15,000			15,000		Salaries and equipment for new positions, pursuant to PL 1974, c. 56 .....	30			
<b>\$140,000</b>		<b>—\$60,692</b>	<b>\$79,308</b>	<b>\$25,413</b>	<b>Total Extraordinary .....</b>		<b>\$125,000</b>	<b>\$127,000</b>	<b>\$127,000</b>
\$8,500	\$4,301		\$12,801	\$6,754	Additions and Improvements .....		\$8,500	\$8,000	\$8,000

<sup>1</sup> Includes allocation of \$97,134 for 1974-75 salary program, for comparison purposes.



## 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, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$600	.....	.....	\$600	.....	Salaries—				
					Officers and employees .....	10	\$600	\$600	\$600
\$600	.....	.....	\$600	.....	<i>Total Salaries</i> .....		\$600	\$600	\$600
\$180	.....	.....	\$180	.....	Materials and Supplies .....	10	\$180	\$180	\$180
\$7,730	.....	.....	\$7,730	\$2,269	Services Other Than Personal .....	10	\$7,730	\$7,730	\$7,730
					Extraordinary—				
\$48,550	.....	.....	\$48,550	\$48,550	The Council of State Governments .....	10	\$48,550	\$48,550	\$48,550
3,300	.....	.....	3,300	3,300	Atlantic States Marine Fisheries Commission .....	10	3,300	5,300	5,300
4,300	.....	.....	4,300	.....	National Conference of Commissioners on Uniform State Laws .....	10	4,300	11,500	11,500
16,500	.....	.....	16,500	16,500	Education Commission of the States .....	10	16,500	24,750	24,750
11,500	.....	.....	11,500	11,500	National Governors' Conference .....	10	11,500	21,850	21,850
1,000	.....	.....	1,000	.....	Advisory Commission on Intergovernmental Relations .....	10	1,000	1,000	1,000
2,500	.....	.....	2,500	2,500	National Conference of State Legislatures .....	10	2,500	35,990	35,990
\$87,650	.....	.....	\$87,650	\$82,350	<i>Total Extraordinary</i> .....		\$87,650	\$148,940	\$148,940
\$96,160	.....	.....	\$96,160	\$84,619	<b>Total Appropriation</b> .....		\$96,160	\$157,450	\$157,450

## 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, procedural 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, 1974					Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission	10	s\$25,000	.....
.....	.....	.....	.....	.....	Total Appropriation		\$25,000	.....

It is recommended that the unexpended balance as of June 30, 1975 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 redistricting, 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.

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission .....	10	\$25,000	.....
.....	.....	.....	.....	.....	Total Appropriation .....		\$25,000	.....

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

**72400. LEGISLATIVE COMMISSIONS****013. COMMISSION TO STUDY AUTONOMOUS AUTHORITIES**

The Commission was established (1968 Assembly Concurrent Resolution 9) to study, hold hearings, both public and private, and inquire into the advantages and disadvantages of the existence and operation of autonomous authorities to the general welfare of the people of this State. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$11,981	.....	\$11,981	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission .....	10	.....	.....
.....	\$11,981	.....	\$11,981	.....	Total Appropriation .....		.....	.....

**72400. LEGISLATIVE COMMISSIONS****014. CRIMINAL LAW REVISION COMMISSION**

The Commission was established (C1:19-1 et seq.) to study and review the statutory law pertaining to crimes, disorderly persons, criminal procedure and related subject matter as contained in Title 2A of the New Jersey statutes and other laws and to prepare revisions thereof for enactment by the Legislature. It is the purpose of such revisions to modernize the criminal law of this State to embody principles representing the best in modern statutory law; to eliminate inconsistencies, ambiguities, outmoded and conflicting, overlapping and redundant provisions; and to revise and codify the law in a logical, clear and concise manner. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$21,974	.....	\$21,974	\$4,761	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission .....	10	.....	.....
.....	\$21,974	.....	\$21,974	\$4,761	Total Appropriation .....		.....	.....

**72400. LEGISLATIVE COMMISSIONS****015. OFF-TRACK BETTING STUDY COMMISSION**

The Commission was established (PL 1972, c. 8) to study the feasibility of authorizing an off-track betting system of wagering on horse races in New Jersey. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$60,000	.....	.....	\$60,000	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission .....	10	.....	.....
\$60,000	.....	.....	\$60,000	.....	Total Appropriation .....		.....	.....

# LEGISLATIVE AFFAIRS—Continued

## 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, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
.....	.....	\$485,000	\$485,000	\$469,285	Salaries—	.....	.....	.....
.....	.....	\$485,000	\$485,000	\$469,285	Officers and employees .....	.....	.....	.....
.....	.....	.....	.....	.....	Total Salaries .....	.....	.....	.....
\$700,000	{ \$36,820 } { R500 }	—\$485,000	\$252,320	\$143,195	Extraordinary—	.....	.....	.....
\$700,000	\$37,320	—\$485,000	\$252,320	\$143,195	Expenses of Commission .....	10 \$675,000	\$702,878	\$575,000
\$700,000	\$37,320	.....	\$737,320	\$612,480	Total Extraordinary .....	\$675,000	\$702,878	\$575,000
.....	.....	.....	.....	.....	Total Appropriation .....	\$675,000	\$702,878	\$575,000
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	R\$500	.....	\$500	\$500	State Commission of Investigation	10 .....	.....	.....
.....	\$500	.....	\$500	\$500	Total Federal Funds .....	.....	.....	.....
\$700,000	\$37,820	.....	\$737,820	\$612,980	Grand Total .....	\$675,000	\$702,878	\$575,000

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

## 72400. LEGISLATIVE COMMISSIONS

### 019. COMMISSION ON OPEN SPACE POLICY

The Commission was established (PL 1968, c. 312) to study and recommend policies for the preservation of recreational, agricultural and other open spaces within suitable remaining open lands and water resources of the State. Reports and recommendations will be submitted to the Governor and Legislature. The Commission's functions ceased June 30, 1974.

#### APPROPRIATION DATA

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
.....	\$1,100	.....	\$1,100	\$1,100	Extraordinary—	.....	.....	.....
.....	\$1,100	.....	\$1,100	\$1,100	Expenses of Commission .....	10 .....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....	.....	.....	.....

## 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, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—	.....	.....	.....
.....	.....	.....	.....	.....	Expenses of Commission .....	10 s\$25,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....	\$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

**LEGISLATIVE AFFAIRS—Continued**  
**72400. LEGISLATIVE COMMISSIONS**  
**023. CORPORATION LAW REVISION COMMISSION**

This Commission was established (C1:14-1 et seq.) to study and prepare revisions of the statutes of this State relating to business corporations as stated in Title 14 of the Revised Statutes. Its purpose is to modernize the corporation laws of this State to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$5,150	.....	\$5,150	.....	Extraordinary— Expenses of Commission .....	10	.....
.....	\$5,150	.....	\$5,150	.....	Total Appropriation .....	.....	.....

**72400. LEGISLATIVE COMMISSIONS**  
**028. UNIFORM CONSUMER CREDIT CODE STUDY COMMISSION**

This Commission was created (PL 1969, c. 238) to make a thorough study of the effect of the adoption of the Uniform Consumer Credit Code on existing statute law, decisional law and consumer credit practice in New Jersey. It shall report its findings and recommendations to the Legislature. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$10,000	\$234	.....	\$10,234	.....	Extraordinary— Expenses of Commission .....	10	.....
\$10,000	\$234	.....	\$10,234	.....	Total Appropriation .....	.....	.....

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

The Commission was created (1968 Joint Resolution 12, and funded by PL 1970, c. 257) to study the advisability of the establishment of a family court in New Jersey on a Statewide basis, with particular reference to its incorporation into the New Jersey Superior Court, and the transfer to the family court of jurisdiction covering all the incidence of family life, domestic relations and the treatment of juvenile offenders. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$10,000	\$2,592	.....	\$12,592	.....	Extraordinary— Expenses of Commission .....	10	.....
\$10,000	\$2,592	.....	\$12,592	.....	Total Appropriation .....	.....	.....

**72400. LEGISLATIVE COMMISSIONS**  
**032. ELECTION LAW REVISION COMMISSION**

The Commission was established (C1:17-11 et seq.) to make a study of the statutes relating to elections and to ascertain in what respect the election law should be simplified, correlated and revised. The Commission's functions ceased June 30, 1974.

**APPROPRIATION DATA**

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$25,000	\$336	.....	\$25,336	\$25,336	Extraordinary— Expenses of Commission .....	10	.....
\$25,000	\$336	.....	\$25,336	\$25,336	Total Appropriation .....	.....	.....



# LEGISLATIVE AFFAIRS—Continued

## 72400. LEGISLATIVE COMMISSIONS

### 033. PERMANENT COMMISSION ON STATE SCHOOL SUPPORT

The Commission (C52:9N-1 et seq.) is authorized, empowered and directed to conduct a continuous study of the operation of the State School Incentive-Equalization Aid Law and to recommend from time-to-time such changes as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools; to conduct an immediate study of the practicability and desirability of changes in the amount and types of State aid for the purposes of pupil transportation, special education, school building construction, pre-kindergarten education and summer school programs; and, in cooperation with the Commission on State Tax Policy, to study the use of income as a basis for measuring the financial ability of school districts in determining the allocation of State support and to study the impact of municipal, county and other non-school expenditures on the local school tax base. The Commission's function ceased June 30, 1974.

#### APPROPRIATION DATA

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$42,000	\$1,650	.....	\$43,650	\$30,308	10	.....	.....
\$42,000	\$1,650	.....	\$43,650	\$30,308		.....	.....
Extraordinary— Expenses of Commission .....					10	.....	.....
Total Appropriation .....					.....	.....	.....

## 72400. LEGISLATIVE COMMISSIONS

### 035. JOINT COMMITTEE TO DEFINE THOROUGH AND EFFICIENT EDUCATION

The Committee was established (PL 1974, c. 14) to study the alternative methods of determining what constitutes a thorough and efficient system of education in the free public schools, how it should be administered, including the roles of the county superintendents of schools, and the alternative methods of distributing all State school aid in order to support such a system of free public schools. The Committee expired on December 31, 1974.

#### APPROPRIATION DATA

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
s\$50,000	.....	.....	\$50,000	\$7,699	10	.....	.....
\$50,000	.....	.....	\$50,000	\$7,699		.....	.....
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.

#### APPROPRIATION DATA

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
s\$50,000	.....	.....	\$50,000	\$8,641	10	.....	.....
\$50,000	.....	.....	\$50,000	\$8,641		.....	.....
Extraordinary— Expenses of Commission .....					10	.....	.....
Total Appropriation .....					.....	.....	.....

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

#### APPROPRIATION DATA

Year Ending June 30, 1974					1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	.....	\$42,000	\$42,000	\$39,710	10	.....	.....
.....	.....	\$42,000	\$42,000	\$39,710		.....	.....
Salaries— Officers and employees .....					10	.....	.....
Total Salaries .....					.....	.....	.....



# LEGISLATIVE AFFAIRS—Continued

## 72400. LEGISLATIVE COMMISSIONS

### 039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

Year Ending June 30, 1974					Ref. Key	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
\$100,000	\$161	—\$42,000	\$58,161	\$47,501	10	\$115,000	\$110,000	\$110,000
\$100,000	\$161	—\$42,000	\$58,161	\$47,501		\$115,000	\$110,000	\$110,000
\$100,000	\$161	.....	\$100,161	\$87,211		\$115,000	\$110,000	\$110,000

Extraordinary—

Expenses of Commission .....

Total Extraordinary .....

Total Appropriation .....

#### OTHER RELATED APPROPRIATIONS

Federal Funds

County and Municipal Government

Study Commission .....

Total Federal Funds .....

Grand Total .....

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

## 72400. LEGISLATIVE COMMISSIONS

### 047. RULES OF COURT REVIEW COMMISSION

The Commission was established (C2A:84A-39.1) to study and review any proposed rules of evidence as adopted and publicly announced by the Supreme Court, and recommend such action as it shall deem appropriate to be taken by the Legislature pursuant to C2A:84A-33 as well as any rule of court in effect, or proposed, which the Commission requires for legislative action to aid in the achievement of the intended purpose, or the solution of a problem, by means of amendatory, supplemental, revisory or new legislation. The Commission's functions ceased June 30, 1974.

#### APPROPRIATION DATA

Year Ending June 30, 1974					Ref. Key	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
\$25,000	\$5,916	.....	\$30,916	.....	10	.....	.....	.....
\$25,000	\$5,916	.....	\$30,916	.....		.....	.....	.....

Extraordinary—

Expenses of Commission .....

Total Appropriation .....

## 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, 1974					Ref. Key	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
\$75,000	\$25,000	.....	\$100,000	\$6,872	10	\$72,000	\$41,500	.....
\$75,000	\$25,000	.....	\$100,000	\$6,872		\$72,000	\$41,500	.....

Extraordinary—

Expenses of Commission .....

Total Appropriation .....

It is recommended that the unexpended balance as of June 30, 1975 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.

72400. LEGISLATIVE COMMISSIONS  
049. COUNTY PENAL SYSTEM STUDY COMMISSION

<u>Year Ending June 30, 1974</u>						<u>Year Ending June 30, 1976</u>		
<u>Orig. &amp; (S) Supple- mental</u>	<u>Reapp. &amp; (R) Rec.</u>	<u>Transfers (E) Emer- gencies</u>	<u>Total Available</u>	<u>Expended</u>		<u>Ref. Adjusted Key Approp.</u>	<u>Requested</u>	<u>Recom- mended</u>
.....	.....	.....	.....	.....	Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission .....	10	\$15,000	.....
.....	.....	.....	.....	.....	<b>Total Appropriation .....</b>		<b>\$15,000</b>	<b>.....</b>

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....				
.....	.....	.....	.....	.....				
.....	.....	.....	.....	.....				
Extraordinary—								
Expenses of Commission .....					10	\$5,000	\$5,000	\$5,000
Total Appropriation .....						\$5,000	\$5,000	\$5,000

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$96,160			\$96,160	\$84,619	Intergovernmental Relations Commission	\$96,160	\$157,450	\$157,450
					Motor Vehicle Study Commission	25,000		
					Apportionment Commission	25,000		
	\$11,981		11,981		Commission to Study Autonomous Authorities			
	21,974		21,974	4,761	Criminal Law Revision Commission			
60,000			60,000		Off-track Betting Study Commission			
700,000	37,320		737,320	612,480	State Commission of Investigation	675,000	702,878	575,000
	1,100		1,100	1,100	Commission on Open Space Policy			
					Public Employer-Employee Relations Study Commission	25,000		
	5,150		5,150		Corporation Law Revision Commission			
10,000	234		10,234		Uniform Consumer Credit Code Study Commission			
10,000	2,592		12,592		Family Court Study Commission			
25,000	336		25,336	25,336	Election Law Revision Commission			
42,000	1,650		43,650	30,308	Permanent Commission on State School Support			
50,000			50,000	7,699	Joint Committee to Define Thorough and Efficient Education			
50,000			50,000	8,641	Joint Committee to Study Financing of Thorough and Efficient Education			
100,000	161		100,161	87,211	County and Municipal Government Study Commission	115,000	110,000	110,000
25,000	5,916		30,916		Rules of Court Review Commission			
75,000	25,000		100,000	6,872	Energy Crisis Study Commission	72,000	41,500	
					County Penal System Study Commission	15,000		
					Commission to Study Drug Law Penalties and Treatment Programs	5,000	5,000	5,000
\$1,243,160	\$113,414		\$1,356,574	\$869,027	Total Appropriation, Legislative Commissions	\$1,053,160	\$1,016,828	\$847,450
\$8,450,893	\$619,912	\$120,473	\$9,191,278	\$7,414,835	Total Appropriation, Legislative Affairs	\$10,516,074	\$10,145,805	\$9,729,324

# 71100. CHIEF EXECUTIVE'S OFFICE

## 080. CHIEF EXECUTIVE'S OFFICE

### OBJECTIVES

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

### PROGRAM DESCRIPTION

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

### POSITION DATA

Budgeted Positions .....

Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
34	34	38	38	38

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1975 Ref. Key	Adjusted Approp.	Requested Recom- mended
\$619,090	\$68,432	\$65,445	\$752,967	\$720,600	Executive management .....	10	\$844,911	\$843,998
\$619,090	\$68,432	\$65,445	\$752,967	\$720,600	Total Appropriation .....		\$844,911	\$843,998
					Distribution by Object			
					Salaries—			
\$50,000					Governor .....		\$57,500	\$62,500
7,500			\$57,500	\$52,279	Secretary to the Governor .....		25,000	25,000
25,000		—\$25,000			Officers and employees .....		508,267	557,569
408,090		60,445	468,535	445,628	New positions .....		60,044	
					Total Salaries .....		\$650,811	\$645,069
\$490,590		\$35,445	\$526,035	\$497,907	Materials and Supplies .....		\$41,000	\$42,500
\$24,000		\$12,417	\$36,417	\$35,276	Services Other Than Personal .....		\$105,200	\$113,529
\$61,000		{ \$46,327 E17,000 }	\$124,327	\$123,875	Maintenance of Property—			
					Recurring .....		\$1,900	\$1,900
\$1,500		\$1,000	\$2,500	\$2,050	Non-recurring and replacements ..		6,000	6,000
2,000		13,000	15,000	12,804	Total Maintenance of Property .....		\$7,900	\$7,900
\$3,500		\$14,000	\$17,500	\$14,854	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 ..		\$35,000	\$35,000
5,000			5,000	5,000	Governor's annual art purchase award .....		5,000	
		\$8,688	8,688	8,688	Governor's portrait .....			
		{ —\$94,432 E26,000 }			Control .....			
	\$68,432				Total Extraordinary .....		\$40,000	\$35,000
\$40,000	\$68,432	—\$59,744	\$48,688	\$48,688				

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$32,169 for 1974-75 salary program, for comparison purposes.



## 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

### LAW ENFORCEMENT

#### 11100. REGULATION OF MOTOR VEHICLES

##### OBJECTIVES

1. Identify and regulate drivers and motor vehicles.
2. Eliminate accidents associated with vehicle defects and driver deficiencies.
3. Eliminate the vehicle contribution to air pollution.
4. Protect the public from personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
5. Facilitate compensation for damage caused by uninsured motorists.
6. Provide management support services for the Division of Motor Vehicles.

##### PROGRAM DESCRIPTION

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

##### Program Elements

10. Licensing and Registration—The Licensing and Registration Section identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; files all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and/or registrations; certifies copies of records, mails renewal of registrations and driver licenses; administers the laws governing purchase, sale and transfer of motor vehicles; and regulates the sale and disposal of stolen or fraudulently obtained vehicles.  
Through a Statewide system of motor vehicle agencies, the Bureau functions are available to the public.
20. Vehicle Control—The Vehicle Control Section regulates motor vehicles, reduces accidents associated with vehicle defects and eliminates the vehicle contribution to air pollution.  
The Bureau of Vehicle Inspection establishes vehicle inspection standards and operates the vehicle inspection stations; inspects or supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random, on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year, and inspects vehicle exhaust emissions.  
The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; and the oversize/overweight vehicle law which minimizes hazards to the public in the transportation of large or heavy articles; and the vehicle reciprocity laws which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits, and performs field audits.
30. Driver Control and Enforcement—The Driver Control and Enforcement Section reduces accidents associated with driver

deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

The Office of Highway Safety (C27:5F-1 et seq.) was created in the Division of Motor Vehicles and the Division Director is the Governor's representative for the Office of Highway Safety. This Office develops innovative State and local programs in accordance with the planned objectives of the National Highway Safety Programs and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations, and corrects the attitudes and driving habits of drivers who have established unfavorable driving records. The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects the fines related to these reports.

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

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

# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11100. REGULATION OF MOTOR VEHICLES

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Licensing and Registration</b>					
Licensed drivers	4,431,111	4,339,112	4,584,700	4,637,730	4,637,730
Registered vehicles	4,064,782	4,245,464	4,430,300	4,433,200	4,433,200
Certificates of ownership issued	2,274,492	2,145,619	2,507,600	2,633,007	2,633,007
Junkyard licenses issued	98	103	108	113	113
Dealer licenses issued	4,009	3,871	4,400	4,300	4,300
<b>Lookups</b>					
Driver license	1,124,087	1,138,078	1,172,400	1,172,400	1,172,400
Vehicle registration	3,209,233	3,468,784	3,549,400	3,549,400	3,549,400
Certificate of ownership	569,065	638,028	627,400	670,000	670,000
<b>Cost per issue of</b>					
Driver license	\$.365	\$.367	\$.387	\$.487	\$.487
Vehicle registration	.369	.367	.391	.487	.487
Certificate of ownership	.379	.593	.412	.622	.622
<b>Average time in seconds per lookup</b>					
<b>Driver License</b>					
With driver license number	80	80	75	75	75
Without driver license number	150	150	150	150	150
<b>Vehicle Registration</b>					
With vehicle plate number	50	50	45	45	45
Without vehicle plate number	190	190	175	175	175
Certificate of ownership	156	240	156	250	250
<b>Vehicle Control</b>					
Vehicles inspected at fixed stations	3,574,609	3,677,748	3,792,300	3,900,000	3,900,000
Rejection rate per initial inspection at fixed stations	41%	44%	50%	50%	50%
Accidents caused by vehicle defects <sup>a</sup>	12,486	13,080	13,500	14,280	14,280
Fatal accidents	78	72	90	80	80
Fatal accidents per 100 million miles of travel	160	145	170	145	145
Injury accidents	5,856	5,685	6,510	6,310	6,310
Injury accidents per 100 million miles of travel	11.9	11.5	12.3	11.5	11.5
Property damage only	6,552	7,282	6,900	7,695	7,695
Property damage per 100 million miles of travel	13.4	14.7	13.0	14.0	14.0
Fixed station inspections including re-inspections	5,302,871	5,444,766	5,935,000	5,996,046	5,996,046
Average waiting time in minutes at fixed stations	9.66	13.0	6.0	13.0	13.0
Cost per vehicle inspected at fixed stations	\$2.00	\$2.19	\$2.20	\$2.69	\$2.69
Vehicles inspected at two mobile stations	13,698	28,744	15,100	17,961	17,961
Rejection rate per initial inspection at mobile stations	39%	42%	50%	50%	50%
Rejection rate for emission violations at fixed and mobile stations	7.0%	12%	7.4%	12%	12%
<b>Driver Control and Enforcement</b>					
Accidents resulting from driver error <sup>b</sup>	145,670	153,000	157,500	166,800	166,800
Fatal accidents	910	839	1,500	980	980
Fatal accidents per 100 million miles of travel	1.85	1.82	1.98	1.94	1.94
Injury accidents	68,320	66,300	75,950	73,700	73,700
Injury accidents per 100 million miles of travel	139	134	143	134	134
Property damage accidents	76,440	84,000	80,500	86,700	86,700
Property damage accidents per 100 million miles of travel	156	170	152	158	158
Driver improvement school students	17,635	16,591	22,000	25,000	25,000
Enforcement cases completed	21,247	22,981	29,000	31,000	31,000
Driver license examinations	731,351	751,569	774,200	777,082	777,082
Driver licenses suspended for violations	94,611	121,762	91,700	175,337	175,337
Driver licenses suspended as a percent of total licensed drivers	2.1%	2.0%	2.0%	2.0%	2.0%
<b>Security Responsibility</b>					
Vehicles involved in accidents	393,390	353,983	446,400	490,000	490,000
Accident vehicles uninsured	49,045	15,952	17,850	19,600	19,600
Accident vehicles uninsured as a percent of total crash vehicles	12.4%	4.8%	4%	4%	4%
Suspensions for lack of security responsibility	76,620	86,004	49,700	62,000	62,000
Driver abstracts furnished	1,680,125	1,733,390	1,850,400	1,950,500	1,950,500
<b>Unsatisfied Claim and Judgment Fund Board</b>					
Claims processed	3,671	1,123	2,000	1,200	1,200
Claims closed	8,807	3,281	3,700	2,400	2,400
Claims paid	\$4,990,124	\$3,327,529	\$5,000,000	\$3,000,000	\$3,000,000
Average claim payment	\$2,476	\$2,439	\$2,941	\$2,500	\$2,500

<sup>a</sup> 6% of all accidents are estimated to result from vehicle defects.

<sup>b</sup> 70% of all accidents are estimated to result from driver error.



# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11100. REGULATION OF MOTOR VEHICLES

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					1,965	1,964	1,991	2,025	1,985
Licensing and Registration .....					436	434	433	433	434
Vehicle Control .....					675	744	747	747	747
Driver Control and Enforcement .....					401	409	449	477	451
Security Responsibility .....					263	193	194	205	195
Unsatisfied Claims and Judgment Fund Board .....					47	41	23	17	17
Administration and Support .....					143	143	145	146	141
Authorized Positions .....					202	202	80	46	46
Total Positions .....					2,167	2,166	2,071	2,071	2,031

APPROPRIATION DATA					Year Ending June 30, 1974				Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$4,974,464	\$17,638	\$742,580	\$5,734,682	\$5,700,425	Licensing and Registration .....	10	\$7,069,090	\$7,743,910	\$7,553,478			
8,092,324	217,980	388,482	8,698,786	8,504,863	Vehicle Control .....	20	9,180,929	9,746,504	9,344,622			
4,305,164	108,557	477,948	4,891,669	4,667,736	Driver Control and Enforcement .....	30	5,564,993	6,118,934	5,647,750			
1,936,974	361,035	252,469	2,550,478	2,548,896	Security Responsibility .....	40	2,221,111	2,396,618	2,230,625			
513,910	38,036	1	551,947	551,944	Unsatisfied Claim and Judgment Fund Board .....	50	349,123	275,329	268,929			
1,270,982	226	138,746	1,409,954	1,394,199	Administration and Support .....	90	1,514,732	1,585,104	1,478,939			
<u>\$21,093,818</u>	<u>\$743,472</u>	<u>\$2,000,226</u>	<u>\$23,837,516</u>	<u>\$23,368,063</u>	Total Appropriation .....		<u>\$25,899,978</u>	<u>\$27,866,399</u>	<u>\$26,524,343</u>			
Distribution by Object												
Salaries—												
\$16,240,380		\$1,286,632	\$18,045,664	\$18,037,277	Officers and employees .....		\$18,995,519	\$19,673,257	\$19,037,077			
499,914					Positions established from lump sum appropriation .....							
18,738					New positions .....		290,632	294,248				
<u>\$16,759,032</u>		<u>\$1,286,632</u>	<u>\$18,045,664</u>	<u>\$18,037,277</u>	Total Salaries .....		<u>\$19,286,151</u>	<u>\$19,967,505</u>	<u>\$19,037,077</u>			
\$1,439,400		\$466,485	\$1,905,885	\$1,888,841	Materials and Supplies .....		\$1,881,971	\$2,396,024	\$2,302,266			
<u>\$2,341,093</u>		<u>\$366,094</u>	<u>\$2,707,187</u>	<u>\$2,698,318</u>	Services Other Than Personal .....		<u>\$4,231,972</u>	<u>\$4,832,350</u>	<u>\$4,654,706</u>			
Maintenance of Property—												
\$118,352		\$10,321	\$108,031	\$94,797	Recurring .....		\$133,050	\$141,475	\$124,950			
95,537	\$119,716	56,510	158,743	80,107	Non-recurring and replacements ..		57,577	137,181	58,490			
<u>\$213,889</u>	<u>\$119,716</u>	<u>\$66,831</u>	<u>\$266,774</u>	<u>\$174,904</u>	Total Maintenance of Property .....		<u>\$190,627</u>	<u>\$278,656</u>	<u>\$183,440</u>			
Extraordinary—												
	{ \$20,625 }				Other casualty loss .....	20						
	{ R 5,384 }	\$3,350	\$22,659		Casualty loss—Testing equipment ..	20						
		3,350	3,350	\$3,350	Traffic safety education .....	30	\$10,000	\$11,678	\$10,000			
\$10,000			10,000	9,565	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	250,000	250,000			
250,000	98,769	150,481	198,288		Highway safety projects .....	30						
		36,097	36,097	36,097	Compensation awards .....		30,000	55,744	42,744			
27,000		46,372	73,372	68,419	Employees' retirement system .....							
	R137,451	26,359	163,810	163,810	Social security tax .....							
	R118,460	22,252	140,712	140,712	Employees' health benefits .....							
	R105,124	14,155	119,279	119,279	Control—Unsatisfied Claim and Judgment Fund .....	50						
	{ 810 }				Total Extraordinary .....		<u>\$290,000</u>	<u>\$317,422</u>	<u>\$302,744</u>			
	{ R 37,226 }	38,033	3		Additions and Improvements .....		<u>\$19,257</u>	<u>\$74,442</u>	<u>\$44,110</u>			
<u>\$287,000</u>	<u>\$523,849</u>	<u>\$43,279</u>	<u>\$767,570</u>	<u>\$541,232</u>								
<u>\$53,404</u>	<u>\$99,907</u>	<u>\$8,875</u>	<u>\$144,436</u>	<u>\$27,491</u>								

## LAW ENFORCEMENT

Orig. & Supplemental (S)	Year Ending June 30, 1974			Expended	Ref. Key	1975	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available			Adjusted Approp.	Requested	Recommended
	\$2,048,264							
	R 148,750		\$2,197,014	\$1,819,555				
	\$2,197,014		\$2,197,014	\$1,819,555				
\$21,093,818	\$2,940,486	\$2,000,226	\$26,034,530	\$25,187,618				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
					20	\$237,000	\$1,347,000	
						\$237,000	\$1,347,000	
						\$26,136,978	\$29,213,399	\$26,524,343
					<b>Federal Funds</b>			
		\$58,287	\$58,287	\$58,287	10			
		36,412	36,412	36,412	20	\$167,500		
	\$49,602							
	R 2,295,108	1,531,698	813,012	804,902	30	2,261,000	\$2,261,000	\$2,261,000
	19,425	159,851	179,276	175,363	90	20,000		
	\$2,364,135	\$1,277,148	\$1,086,987	\$1,074,964		\$2,448,500	\$2,261,000	\$2,261,000
\$21,093,818	\$5,304,621	\$723,078	\$27,121,517	\$26,262,582		\$28,585,478	\$31,474,399	\$28,785,343

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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT 11200. STATE POLICE

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

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

Collection, classification and analysis of data pertaining to criminal activity is undertaken through the use of several identification and reporting systems. The Fingerprint Record Bureau serves as the clearing-house for all State law enforcement agencies for fingerprints submitted and the subsequent return of criminal record data. The State Records Bureau contains the Uniform Crime Reporting System which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. This activity also includes the Firearms Investigation Unit, which is designed to prevent the obtaining of firearms by persons prohibited by statute. The Internal Records Bureau receives State Police reports and compiles data for the identification and reporting systems, firearms control programs, planning projects, safety programs and traffic research projects.

The Communications Bureau is responsible for insuring an efficient and expedient means of inter-state and intra-state communications, including instantaneous responses to inquiries concerning wanted persons, stolen cars or property. This in-

formation is provided by the New Jersey Statewide Communications Information System and the National Crime Information Center. Information is disseminated to local, State and Federal agencies through the Teletype System and the Statewide Communications and Information Systems Communications network on a 24-hour basis.

Additional services include the Training Bureau which provides training for State Police recruits, basic pre-service municipal classes, continuing in-service training in supervision, criminal investigation, drug enforcement and management seminars for police chiefs; the Police Liaison Bureaus which initiates projects and prepares programs in accordance with the National Safety Act of 1966, and provides direction to municipal police in the development of highway safety programs; the Governmental Security Bureau which is responsible for the security of the Governor and his family, State capitol buildings, legislative sessions, public hearings and gatherings; the Private Detective Licensing Unit and the Liquefied Petroleum Gas Unit.

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

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

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Patrol Activities and Crime Control (Troops A, B and C)</b>					
Requests for assistance	98,407	91,168	114,974	100,800	100,800
Traffic	34,702	32,737	38,902	34,700	34,700
Crime	14,076	15,242	16,096	14,600	14,600
General police	49,629	43,189	59,976	51,500	51,500
Index crimes reported	283,031	300,182	321,194	343,700	343,700
Statewide violent crimes	28,421	28,742	31,621	32,905	32,905
Cleared by arrests	42.3%	43.4%	46.4%	51.0%	51.0%
Statewide nonviolent crimes	258,638	271,436	272,126	310,800	310,800
Cleared by arrests	12.6%	13%	13.9%	15.9%	15.9%
Violent crimes reported to, and investigated by, State Police only	527	837	500	800	800
Investigations cleared by arrests	60%	74.8%	62%	76%	76%
Non-violent crimes reported to, and investigated by, State Police only	6,224	6,570	6,000	6,300	6,300
Investigations cleared by arrests	21.5%	21.5%	22%	22%	22%
Narcotics investigations	24,743	21,580	25,000	23,000	23,000
Arrests	6,827	7,004	6,500	7,300	7,300
Street value of narcotics confiscated	\$3,884,500	\$10,752,000	\$2,500,000	\$5,000,000	\$5,000,000
Organized crime investigations	14,043	14,517	22,000	21,000	21,000
Arrests	742	567	1,000	875	875
<b>Police Services and Public Order</b>					
Firearms applications received	63,139	64,481	94,575	65,220	65,220
Forensic examinations completed	340,749	473,654	423,813	542,200	542,200
Fingerprint records on file	4,409,527	4,580,365	4,889,000	4,741,000	4,741,000
Inquiries	700,320	778,747	740,500	786,500	786,500
National crime information center system (new entries)	100,000	105,513	160,000	120,000	120,000
Identifications	20,000	25,393	24,000	34,000	34,000
Inquiries	800,000	793,532	990,000	900,000	900,000
Training courses conducted	75	82	85	85	85
State Police recruits enrolled	80	160	290	200	200
State Police recruits graduated	50%	50%	50%	50%	50%
All other trainees	3,963	5,400	4,572	5,000	5,000



# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT 11200. STATE POLICE

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>									
Budgeted Positions .....					1,743	1,768	1,913	2,006	1,919
Police .....					1,322	1,322	1,398	1,430	1,403
Civilians .....					421	446	515	576	516
Authorized Positions .....					529	525	343	644	620
Atlantic City Expressway .....					24	23	24	24	24
New Jersey Turnpike .....					166	163	166	166	166
Garden State Parkway .....					128	128	135	138	138
Other .....					211	211	18	316	292
Total Positions .....					2,272	2,293	2,256	2,650	2,539
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$20,818,523	\$4,840,091	\$726,332	\$26,384,946	\$25,944,165					
5,099,744	266,849	568,623	5,935,216	5,695,177					
1,589,920	38,106	47,357	1,675,383	1,639,757					
\$27,508,187	\$5,145,046	\$1,342,312	\$33,995,545	\$33,279,099					
					<b>PROGRAM ELEMENTS</b>				
					Patrol Activities and Crime Control ..	10	\$24,481,438	\$26,148,804	\$24,702,080
					Police Services and Public Order ..	20	6,312,456	9,768,429	8,584,318
					Administration and Support .....	90	1,956,075	2,137,005	1,942,068
					Total Appropriation .....		\$32,749,969	\$38,054,238	\$35,228,466
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees .....		\$21,582,332	\$22,807,025	\$22,354,034
					New positions .....		1,057,636	975,783	81,256
					Cash in lieu of maintenance .....		3,728,400	4,149,976	4,015,386
					Total Salaries .....		\$26,368,368	\$27,932,784	\$26,450,676
					Materials and Supplies .....		\$1,939,139	\$2,428,094	\$1,927,489
					Services Other Than Personal .....		\$1,628,568	\$2,179,883	\$1,807,332
					Maintenance of Property—				
					Recurring .....		\$530,700	\$777,256	\$586,650
					Non-recurring and replacements ..		1,611,980	1,740,501	1,573,149
					Total Maintenance of Property .....		\$2,142,680	\$2,517,757	\$2,159,799
					Extraordinary—				
					State Police services furnished authorities .....	10			
					Other casualty loss .....	10			
					State Law Enforcement Planning				
					Agency projects—				
					Statewide organized crime— intelligence .....	10	(\$69,065)		
					Expanded arson unit .....	10	(11,110)	(\$11,110)	2
					Organized crime prosecutorial investigatorial project .....	10	(168,837)	(48,333)	2
					Statewide narcotics and dan- gerous drugs .....	10	(29,778)		
					Statewide organized crime—labor racketeering .....	10		(11,110)	2
					Organized crime investigations ..	20	(15,000)	(11,110)	2
					Chiefs of police management training seminar .....	20	(1,667)	(1,667)	2
					Project Alert .....	20			
					Expanded laboratory services ..	20	(258,813)	(72,222)	2
					Compensation awards .....		116,000	116,000	115,000
					Statewide communication and in- formation system .....	20	(1,166,805)	2,480,828	2,430,170

LAW ENFORCEMENT  
11200. STATE POLICE

It is recommended that, in addition to the amounts hereinabove specifically appropriated to the Division of State Police, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all State Police services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police Retirement System shall not be appropriated and shall be paid into the General State Fund.

<sup>2</sup> See Law Enforcement Planning program element, account 11620.

## 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

1. To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.
2. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
3. To detect criminal activities in the State and initiate prosecutions resulting therefrom.
4. To provide Department-wide executive and management leadership.
5. To provide data processing services for all divisions within the Department.

Through the Division of Law (NJS 52:17A-4e and NJS 52:17B-5 et seq.) and the Division of Criminal Justice (NJS 52:17B-98 et seq.), the Attorney General serves as the sole legal advisor to all State officers, departments and agencies, representing them in all legal actions, and exercises functions pertaining to enforcement and

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department. The Division operates on a revolving fund basis.

10. **Legal Services**—The legal services provided involve day-to-day counseling and advice, rendering written legal opinions on questions concerning the constitutional and statutory authority and operations of State administrative agencies, appearance at State administrative agency hearings, and representation of State agencies and departments in litigation and appeals in the State and Federal courts. The administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage, as well as, prosecuting all claims for property damage on behalf of the State. Services are provided to County Boards of Election and Taxation.
20. **Criminal Justice**—This Division initiates investigations, actions or proceedings involving selected criminal or quasi-criminal matters, prepares cases for presentation before the State Grand Jury and trial of cases resulting from indictments,



# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

handles civil anti-trust proceedings and criminal and civil anti-trust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 County Prosecutors and periodic evaluations and audits are conducted of each office. County Prosecutors may be superseded for prosecuting all or part of the criminal activities of the State in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

30. Police Training Commission (NJS 52:17B-66 et seq.) is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs, awarding scholarships to encourage police officers to pursue higher education, and conducting management surveys of local police agencies.
40. State Medical Examiner (NJS 52:17B-78 et seq.)—This Office investigates all violent, suspicious, unusual deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs.

This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county to assume responsibility for the operation of the office.

70. Systems and Communications—This Division, created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department. The Division operates as a revolving fund. Federal grants support several of the Division's programs.
90. Department Management and Support—The Attorney General, aided by an administrative staff, formulates and implements policies, rules and regulations for the general administration of the Department.

This Office provides such general management support services as: public information, review of Department personnel requirements and fiscal practices and procedures, budget planning and preparation, review of expenditures, payrolls and extraordinary purchase requests.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Legal Services</b>					
Appeals received .....	709	761	1,000	1,000	1,000
Appeals disposed .....	636	694	900	900	900
Appeals pending .....	547	614	714	814	814
Written advice rendered .....	.....	585	750	750	750
Hearings attended .....	5,909	7,146	6,000	7,000	7,000
Claims received .....	12,898	13,484	13,500	13,500	13,500
Claims settled .....	13,709	13,053	13,400	13,400	13,400
Claims pending .....	5,698	6,147	6,247	6,347	6,347
Litigation received .....	4,016	3,701	4,500	4,500	4,500
Litigation concluded .....	3,481	3,000 <sup>a</sup>	4,000	4,000	4,000
Litigation outstanding .....	1,861	2,562 <sup>a</sup>	3,062	3,562	3,562
<b>Criminal Justice</b>					
<b>Trial Section</b>					
Cases received for disposition .....	536	598	680	800	800
Cases closed .....	130	222	320	360	360
Cases pending .....	406	376	360	440	440
<b>Enforcement Bureau</b>					
Cases received for disposition .....	916	1,176	1,484	1,834	1,834
Cases closed .....	603	843	1,140	1,490	1,490
Cases pending .....	313	333	344	344	344
<b>Appellate Section</b>					
Appeals received .....	815	1,106	1,910	2,167	2,167
Appeals disposed .....	306	1,084	1,178	1,277	1,277
Appeals pending .....	509	22	732	890	890
<b>Organized Crime and Special Prosecutions</b>					
State grand jury cases opened .....	474	542	600	700	700
Cases closed .....	197	267	300	350	350
Electronic surveillances conducted .....	65	37	40	40	40
Indictments retained for trial .....	17	4	20	20	20
<b>Prosecutors' Supervisory Section</b>					
County prosecutor employment security clearances .....	175	300	425	550	550
Witness immunity petitions processed .....	66	250	400	550	550
Gun control data processed .....	6,098	5,000 <sup>a</sup>	7,000	9,000	9,000
<b>County Prosecutors' Records Summarized</b>					
Gambling .....	84	20	108	180	180
County prosecutors' financial records audited .....	21	35	63	100	100
County prosecutors' offices superseded .....	2	5	4	5	5
<b>Police Training Commission</b>					
Municipal, county, college and bi-state agencies .....	446	514	442	525	525
Municipalities and colleges without police agencies .....	148	112	132	101	101
Total officers and training personnel .....	17,555	18,575	17,950	18,575	18,575
New officers to train .....	1,165	1,959	1,525	1,625	1,625
New officers without degrees .....	92.5%	80%	90%	84%	84%

# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Veteran police officers not attending college .....	80%	80%	77%	75%	75%
Police scholarships awarded .....	200	152	300	200	200
Scholarship recipients successfully completing college .....	99%	99%	99%	99%	99%
Scholarship recipients obtaining degrees					
Baccalaureate .....	29	16	50	40	40
Associate .....	54	16	75	48	48
Recommendations and studies rendered to element of target ..	38	51	50	40	40
Implemented .....	34	47	45	35	35
<b>State Medical Examiner</b>					
Autopsies performed .....	86	89	100	100	100
County autopsy reports reviewed .....	6,297	6,235	6,500	6,500	6,500
Toxicological cases received .....	2,959	3,229	3,500	3,500	3,500
Individual toxicological tests					
Required .....	50,736	54,774	59,392	59,392	59,392
Performed .....	44,128	50,609	49,936	57,222	57,222
Pending .....	6,608	4,165	9,456	2,170	2,170
Investigations .....	171	166	200	200	200
<b>Systems and Communications</b>					
Data Entry—Motor Vehicle					
Violation file input .....	2,849,051	3,261,031	3,424,000	3,595,000	3,595,000
Driver file input .....	1,340,000	1,406,621	1,476,000	1,551,000	1,551,000
Registration file input .....	2,832,000	2,396,500	2,516,000	2,642,000	2,642,000
Change of ownership file input .....	136,246	81,770	85,000	90,000	90,000
File maintenance input .....	10,576,000	12,230,366	12,842,000	13,484,000	13,484,000
Data Entry—State Police					
Total file input .....	1,317,952	1,236,520	1,298,000	1,363,000	1,363,000
Computer Operation					
Data base input .....	11,885,051	16,764,967	17,603,000	18,483,000	18,483,000
Data base output .....	15,047,346	15,672,218	16,456,000	17,279,000	17,279,000

<sup>a</sup> Estimated.

#### POSITION DATA

<b>Budgeted Positions</b> .....	<b>335</b>	<b>381</b>	<b>429</b>	<b>496</b>	<b>462</b>
Legal Services .....	185	224	232	260	236
Criminal Justice .....	90	96	128	158	155
Police Training Commission .....	24	24	26	30	26
State Medical Examiner .....	21	22	24	24	24
Department Planning and Management .....	15	15	19	24	21
Authorized Positions .....	2	2	2	2	1
Total Positions .....	337	383	431	498	463

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$3,037,444	\$501,674	\$84,649	\$3,623,767	\$2,603,734	Legal Services .....	10	\$3,118,239	\$3,255,238
2,081,104	527	85,201	1,996,430	1,955,222	Criminal Justice .....	20	2,545,444	3,399,738
366,054	69,984	24,406	411,632	378,104	Police Training Commission .....	30	433,382	485,568
342,890	16,927	14,546	374,363	339,943	State Medical Examiner .....	40	518,925	444,408
1,891,075	10,830	79,769	1,981,674	1,948,932	Systems and Communications .....	70		
261,086	3,690	43,758	308,534	305,313	Department Planning and Manage- ment .....	90	324,870	423,909
<b>\$7,979,653</b>	<b>\$603,632</b>	<b>\$113,115</b>	<b>\$8,696,400</b>	<b>\$7,531,248</b>	<b>Total Appropriation .....</b>		<b>\$6,940,860</b>	<b>\$8,008,861</b>
					<b>Distribution by Object</b>			
					Salaries—			
\$40,000			\$40,000	\$40,000	Attorney General .....		\$43,000	\$43,000
5,328,149		\$681,532	6,009,681	5,909,309	Officers and employees .....		5,077,929	5,405,162
258,185		258,185			Positions established from lump sum appropriation .....			
26,152		26,152			Positions transferred from other departments .....			

# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$154,464		—\$154,464				\$457,177	\$792,139	\$389,740
\$5,806,950		\$242,731	\$6,049,681	\$5,949,309		\$5,578,106	\$6,240,301	\$5,721,310
\$205,755	\$2,242	\$146,810	\$354,807	\$335,943		\$211,225	\$439,680	\$394,230
\$689,365		\$28,162	\$717,527	\$695,402		\$551,861	\$818,878	\$743,953
\$114,260		\$27,036	\$141,296	\$137,576		\$14,591	\$26,425	\$19,025
9,480	\$573	— 400	9,653	8,005		59,866	45,500	45,500
\$123,740	\$573	\$26,636	\$150,949	\$145,581		\$74,457	\$71,925	\$64,525
\$500,000	\$500,000	— \$75,000	\$925,000	\$1,974				
500,000		— 333,900	166,100	137,048				
50,000	35,992	— 40,000	45,992	39,414				
	32,867		32,867	12,333				
	R 30		30					
2,500		1,003	3,503	3,502				
	3,690		3,690	2,700				
4,340	45	4,182	8,567	7,801				
s7,500		75,000	82,500	82,500				
\$1,064,340	\$572,624	—\$368,715	\$1,268,249	\$287,272		\$354,000	\$354,700	\$354,700
\$89,503	\$28,193	\$37,491	\$155,187	\$117,741		\$171,211	\$83,377	\$61,218
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$6,515		\$6,515	\$5,206				
	\$6,515		\$6,515	\$5,206			\$192,000	
\$7,979,653	\$610,147	\$113,115	\$8,702,915	\$7,536,454			\$192,000	
					Total Capital Construction			
					Total General State Fund Sources			
						\$6,940,860	\$8,200,861	\$7,339,936
					Federal Funds			
	{ \$78,165 }							
	R 6,230 }	\$360,563	\$444,958	\$416,121		\$1,064,963	\$928,000	\$928,000
	1,130 }	150,979	152,109	126,252		130,000	75,000	75,000
		327,679	327,679	231,082		119,357	1,544,479	1,544,479
	\$85,525	\$839,221	\$924,746	\$773,455		\$1,314,320	\$2,547,479	\$2,547,479
					All Other Funds			
	{ \$39,577 }							
	R 436,427 }		\$476,004	\$433,528				
	132,004 }							
	R3,561,866 }		3,693,870	177,220		\$2,726,955	\$5,415,380	\$5,284,650
	R 31,866	1	31,867	31,770		21,269	20,729	10,032
	\$4,201,740	1	\$4,201,741	\$642,518		\$2,748,224	\$5,436,109	\$5,294,682
\$7,979,653	\$4,897,412	\$952,337	\$13,829,402	\$8,952,427		\$11,003,404	\$16,184,449	\$15,182,097

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

It is further recommended that the unexpended balance as of June 30, 1975, not to exceed \$2,500,000, in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the adminis-



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

### LAW ENFORCEMENT

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

tration of the Act; provided, however, that any expenditures therefrom or any income to be credited thereto shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by Systems and Communications, and the unexpended balance of such receipts as of June 30, 1975, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

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

It is further recommended that the unexpended balance, not to exceed \$50,000, as of June 30, 1975 in the revolving fund established to provide for expenses in providing special rate counsel C48:2-31.1 et seq., and all receipts, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1975 in the Tort Claims account be appropriated for the payment of such claims.

It is further recommended that the unexpended balance as of June 30, 1975 in the Local Police Agencies Assistance account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$315,742 for 1974-1975 salary program, for comparison purposes.

<sup>2</sup> See Law Enforcement Planning program element, account 11620-190-100.

### LAW ENFORCEMENT

#### 11400. PROTECTION OF INDIVIDUAL RIGHTS

##### OBJECTIVES

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

##### PROGRAM DESCRIPTION

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

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

##### Program Elements

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

The Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; the Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales

techniques; the Bureau of Securities regulates the buying and selling of securities; and the Enforcement Section performs field inspections and investigations for the Professional Boards, the Legalized Games of Chance Control Commission, the Office of State Athletic Commissioner, the Private Agencies Section, and the Charities Registration Section.

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

20. Consumer Affairs—Professional Boards—The Professional Boards (NJS 52:17B-29) under the supervision of the Division Director, regulate the practice of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance in specified fields; pass upon the qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
30. Civil Rights—Identifies causes of discrimination and directs efforts toward elimination of discriminatory practices because of race, creed, color, national origin, ancestry, sex, age, marital status, physical handicap, or liability for service in the armed forces. The Division investigates complaints originated by individuals and initiates affirmative action programs to resolve discriminatory practices and patterns. Conciliation conferences and public hearings are held to resolve alleged violations which may lead to litigation. In addition, the Division studies, recommends, prepares and implements educational and human relations programs for local agencies, commercial firms and trade associations.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Consumer Affairs—General					
Weights and Measures					
Local offices supervised	40	39	39	39	39
Licenses issued	19,253	18,547	19,000	19,000	19,000
Permits issued	15,650	14,600	15,000	15,000	15,000
Devices tested	286,637	311,042	300,000	325,000	325,000
Rate of compliance	93%	96%	93%	95%	95%

# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11400. PROTECTION OF INDIVIDUAL RIGHTS

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Packages reweighed and remeasured .....	2,661,552	2,399,290	2,750,000	2,500,000	2,500,000
Rate of compliance .....	97%	98.6%	95%	98%	98%
Prosecutions .....	3,607	4,490	3,650	5,000	4,500
Prosecutions successful .....	93%	77%	93%	90%	90%
Penalties collected .....	\$220,500	\$290,570	\$223,400	\$300,000	\$300,000
Securities Bureau					
Special investigations .....	6,758	9,610	7,000	10,000	7,000
Denials, revocations and suspensions .....	675	574	750	700	500
Cease and desist orders .....	69	50	70	70	70
Hearings and conferences .....	136	144	225	225	225
Security filings .....	1,862	574	2,000	2,000	2,000
Orders to show cause .....	18	13	25	25	25
Orders for production .....	55	118	100	125	100
Orders to respond .....	325	567	450	600	450
Protection of Consumer Rights					
Complaints received .....	15,071	18,506	17,200	18,000	18,000
Complaints invalidated .....	1,945	2,775	2,400	3,000	2,500
Complaints referred to other agencies .....	2,327	3,266	2,850	4,500	3,500
Complaints disposed .....	10,811	6,871	7,850	11,000	8,000
Savings to consumers .....	\$1,270,042	\$871,774	\$1,500,000	\$1,500,000	\$1,500,000
Consumer Affairs—Professional Boards					
Licenses in force (end of Year)					
Certified Public Accountants .....	5,899	6,125	6,500	6,400	6,400
Architects .....	3,512	3,672	3,891	3,850	3,850
Dentistry					
Dental .....	7,783	5,924	7,700	7,800	7,800
Dental Hygiene .....	1,448	1,625	1,500	1,650	1,650
Mortuary Science .....	1,711	1,716	1,732	1,746	1,746
Professional Engineers and Land Surveyors .....	13,942	15,068	14,500	16,000	16,000
Medical Examiners .....	28,615	28,043	32,515	29,613	29,613
Nursing .....	78,826	80,251	81,147	89,751	89,751
Optometrists .....	1,930	1,990	1,998	2,080	2,080
Pharmacy .....	8,415	8,104	8,837	8,400	8,400
Veterinary Medical Examiners .....	942	986	1,082	1,100	1,100
Shorthand Reporting .....	692	737	792	800	800
Ophthalmic Dispensers and Technicians .....	1,392	1,886	1,622	2,386	2,386
Beauty Culture .....	46,606	48,521	51,006	51,000	51,000
Professional Planners .....	873	980	1,000	1,100	1,100
Electrical Contractors .....	4,534	4,121	4,844	4,400	4,400
Psychological Examiners .....	878	910	945	950	950
Master Plumbers .....	4,231	4,482	4,565	4,632	4,632
Marriage Counselors .....	437	437	617	500	500
Barbers .....	8,881	8,488	8,918	8,100	8,100
Shops licensed .....	4,054	3,743	4,078	3,700	3,700
Private Employment Agencies Section .....	3,586	4,166	3,885	4,580	4,580
Legalized Games of Chance Control Commission .....	18,497	19,357	19,800	20,200	20,200
Office of State Athletic Commissioner .....	372	383	400	400	400
Civil Rights					
Caseload					
Affirmative Action					
Received .....	193	374	400	300	300
Closed .....	151	139	200	200	200
Ending balance .....	217	452	652	552	552
Employment					
Received .....	1,046	1,119	1,200	1,200	1,200
Closed .....	981	697	1,000	1,000	1,000
Ending balance .....	1,078	1,500	1,478	1,700	1,700
Public accommodations					
Received .....	106	112	125	100	100
Closed .....	83	69	75	125	125
Ending balance .....	91	134	191	109	109



# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11400. PROTECTION OF INDIVIDUAL RIGHTS

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Housing									
Received .....	248	219	300	300	300				
Closed .....	228	173	250	400	400				
Ending balance .....	341	387	466	287	287				
POSITION DATA									
Budgeted Positions .....	472	454	465	485	464				
Consumer Affairs—General .....	162	142	159	165	158				
Consumer Affairs—Professional Boards .....	228	230	220	226	220				
Civil Rights .....	82	82	86	94	86				
Authorized Positions .....	69	69	39	11	11				
Total Positions .....	541	523	504	496	475				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,714,325	\$12,362	\$156,019	\$1,882,706	\$1,842,387	Consumer Affairs—General .....	10	\$2,312,143	\$2,537,367	\$2,252,921
1,698,964	954,224	— 11,909	2,641,279	1,991,858	Consumer Affairs—Professional Boards .....	20	11,857,479	1,972,287	1,855,358
1,040,309	1,880	28,451	1,070,640	1,051,204	Civil Rights .....	30	1,213,162	1,486,389	1,275,260
<b>\$4,453,598</b>	<b>\$968,466</b>	<b>\$172,561</b>	<b>\$5,594,625</b>	<b>\$4,885,449</b>	<b>Total Appropriation .....</b>		<b>\$5,382,784</b>	<b>\$5,996,043</b>	<b>\$5,383,539</b>
Distribution by Object									
Salaries—									
\$2,189,915		\$91,464	\$2,351,944	\$2,351,895	Officers and employees .....		\$2,643,671	\$2,793,676	\$2,716,611
30,534					Positions established from lump sum appropriation .....				
40,031					New positions .....		129,626	152,165	
<b>\$2,260,480</b>		<b>\$91,464</b>	<b>\$2,351,944</b>	<b>\$2,351,895</b>	<b>Total Salaries .....</b>		<b>\$2,773,297</b>	<b>\$2,945,841</b>	<b>\$2,716,611</b>
\$58,025		\$19,824	\$77,849	\$73,525	Materials and Supplies .....		\$77,600	\$105,445	\$83,500
<b>\$353,929</b>		<b>\$48,788</b>	<b>\$402,717</b>	<b>\$377,813</b>	Services Other Than Personal .....		\$609,543	\$842,318	\$657,670
Maintenance of Property—									
\$14,800		\$6,647	\$21,447	\$13,663	Recurring .....		\$17,500	\$22,100	\$17,750
41,400	\$4,276	18,000	63,676	56,317	Non-recurring and replacements ..		25,850	43,300	36,650
<b>\$56,200</b>	<b>\$4,276</b>	<b>\$24,647</b>	<b>\$85,123</b>	<b>\$69,980</b>	<b>Total Maintenance of Property</b>		<b>\$43,350</b>	<b>\$65,400</b>	<b>\$54,400</b>
Extraordinary—									
\$9,000		{—\$4,758}	\$7,542	\$4,236	Compensation awards .....	10	\$10,000	\$25,000	\$10,000
91,980	\$34,566	{E 3,300}	151,760	143,657	State Board of Certified Public Accountants .....	20	107,374	113,660	107,785
72,716	14,881	— 6,049	81,548	80,928	State Board of Architects .....	20	75,255	82,196	80,071
58,805	11,049		69,854	44,252	State Board of Dentistry .....	20	60,082	52,095	49,595
48,899	8,057		56,956	50,933	State Board of Mortuary Science ..	20	50,046	49,091	49,069
107,676	32,510		140,186	124,545	State Board of Professional Engi- neers and Land Surveyors .....	20	122,754	129,871	125,801
145,134	361,622	— 1,000	505,756	203,897	State Board of Medical Examiners ..	20	166,406	175,095	162,595
288,292	136,828		425,120	424,120	State Board of Nursing .....	20	307,866	399,541	342,091
24,681	6,465		31,146	30,387	State Board of Optometrists .....	20	28,759	31,878	31,228
87,655	72,136		159,791	109,505	State Board of Pharmacy .....	20	101,765	105,539	100,489
11,259	1,392	1,008	13,659	12,749	State Board of Veterinary Medical Examiners .....	20	12,901	16,080	13,655
4,398	4,197		8,595	3,635	State Board of Shorthand Report- ing .....	20	4,960	5,718	5,368
16,610	3,402		20,012	17,201	State Board of Examiners of Oph- thalmic Dispensers and Ophthal- mic Technicians .....	20	18,080	18,466	18,191
<b>148,557</b>	<b>105</b>	<b>11,817</b>	<b>160,479</b>	<b>158,473</b>	State Board of Beauty Culture Control .....	20	176,623	163,363	157,213

## 11400. PROTECTION OF INDIVIDUAL RIGHTS

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# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## LAW ENFORCEMENT

### 11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

#### OBJECTIVES

1. To limit election campaign expenditures and assure proper reporting of campaign contributions and expenditures.
2. To coordinate the planning of criminal justice programs in local and State government.
3. To compensate innocent victims of violent crimes.
4. To insure propriety and preserve public confidence of persons serving in the Executive branch of government.

#### PROGRAM DESCRIPTION

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

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).

#### Program Elements

10. Election Law Enforcement—The Election Law Enforcement Commission is responsible for limiting campaign expenditures by candidates for public office and for reporting all contributions received and expenditures made to aid or promote the nomination, election or defeat of any candidate for public office or to aid or promote the passage or defeat of a public question in any election, or to aid or promote the passage or defeat of legislation.
20. Law Enforcement Planning—Is responsible for developing a broad, comprehensive plan for improving the criminal justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Under the Federal Omnibus Crime Control and Safe Streets Act, funds must be allocated on an approximate 75% local, 25% State basis.
30. Violent Crimes Compensation—The Violent Crimes Compensation Board (C52:4B-1 et seq.) conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards are granted in amounts ranging from \$100 to \$10,000 to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.
40. Executive Commission on Ethical Standards—Initiates, receives, and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Election Law Enforcement</b>					
Disclosure reports .....		36,000	30,000	40,000	40,000
Hearings .....		3,000	6,000	10,000	10,000
Advisory opinions .....		150	300	450	450
<b>Violent Crimes Compensation</b>					
Death claims received, June 30 .....	104	155	175	200	200
Personal injury claims received, June 30 .....	542	814	825	1,000	1,000
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....		10	11	28	20
Election Law Enforcement .....				13	9
Violent Crimes Compensation .....		10	11	15	11
<b>Authorized Positions</b> .....	48	69	85	84	84
<b>Total Positions</b> .....	48	79	96	112	104

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$2,600,000	\$150,000	—\$1,355,811	1,244,189	\$130,047	Election Law Enforcement .....	10	\$253,166	\$880,822
864,191	234,663	7,713	1,106,567	94,647	Law Enforcement Planning .....	20	3,301,000	1,952,099
	25,000		25,000	694,763	Violent Crimes Compensation .....	30	1,061,082	1,386,421
				266	Executive Commission on Ethical Standards .....	40		149,862
<b>\$3,464,191</b>	<b>\$409,663</b>	<b>—\$1,348,098</b>	<b>\$2,525,756</b>	<b>\$919,723</b>	<b>Total Appropriation</b> .....		<b>\$4,615,248</b>	<b>\$4,369,204</b>
								<b>\$3,830,935</b>
<b>Distribution by Object</b>								
<b>Salaries—</b>								
\$140,241		\$73,435	\$213,676	\$206,036	Officers and employees .....		\$154,117	\$305,854
					Positions established from lump sum appropriation .....		123,430	
					New positions .....		10,225	54,581
<b>\$140,241</b>		<b>\$73,435</b>	<b>\$213,676</b>	<b>\$206,036</b>	<b>Total Salaries</b> .....		<b>\$287,772</b>	<b>\$360,435</b>
\$3,000		\$17,008	\$20,008	\$15,777	Materials and Supplies .....		\$15,500	\$30,500
\$19,650		\$47,370	\$67,020	\$40,231	Services Other Than Personal .....		\$144,383	\$181,908

## LAW ENFORCEMENT

## Year Ending June 30, 1974

It is recommended that the unexpended balance as of June 30, 1975 in the Law Enforcement Planning program element be appropriated for the same purpose, as the Director of the Division of Budget and Accounting shall determine.

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# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## REGULATION OF INDUSTRY

### 14800. REGULATION OF OTHER INDUSTRIES

#### OBJECTIVES

1. To regulate and control the alcoholic beverage and amusement games industries to assure equitable and safe trade practices.
2. To supervise the conduct of thoroughbred and harness racing in New Jersey and to insure maximum revenue to the State.

#### PROGRAM DESCRIPTION

The Division of Alcoholic Beverage Control (NJS 33:1-1 et seq., 33:2-1 et seq., 52:17B-3 and 5:8-78 et seq.) acts to deter unconscionable practices and 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.

#### Program Elements

10. Alcoholic Beverage Control—Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the community purpose of the law. The Division issues licenses to

manufacturers and wholesalers, various types of special permits, and supervises municipal retail liquor licensing and municipal amusement games licensing. Applicants, licensees and permit holders are inspected or investigated to determine whether circumstances justify their fitness to obtain and hold a license or permit. Disciplinary proceedings, hearings, and other legal matters are initiated at the Division level.

20. Racing Commission—Collects pari-mutuel taxes for the State; supervises mutuel operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders, licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission oversees the actual conduct of races; supervises the extraction of fluid specimens from horses for chemical analysis; and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Alcoholic Beverage Control</b>					
License Issuance					
License and permit requests	39,250	34,284	34,500	36,000	34,500
Licenses and permits approved	36,677	33,941	35,890	35,640	34,150
Licenses suspended or revoked	1%	1%	1%	1%	1%
Investigation					
Licenses issued	12,205	12,100	12,300	12,160	12,160
Routine inspections of licensed premises	6,522	6,148	6,800	8,000	7,000
Complaints requiring investigation	4,221	3,511	4,300	4,000	4,000
Citations resulting from inspections and complaints	1,616	2,088	2,200	2,875	2,400
Citations resulting in findings of guilt	95%	95%	95%	95%	95%
Amusement games control					
Licenses issued	920	934	920	940	940
Premises inspected	1,271	1,283	1,300	1,320	1,250
Violations	57	39	50	60	50
<b>Racing Commission</b>					
Racing days allotted	422	417	425	600	600
Licenses issued	15,438	15,236	16,000	16,000	16,000
Fingerprints taken	11,354	9,528	9,000	10,500	10,500
Samples taken	10,743	12,748	11,000	15,500	15,500
Breathalyzer tests—harness personnel	8,670	16,029	16,000	17,000	17,000
Stock applications approved	289	214	300	300	275

#### POSITION DATA

<b>Budgeted Positions</b>	159	159	153	153	153
Alcoholic Beverage Control	153	153	147	147	147
Racing Commission	6	6	6	6	6

#### APPROPRIATION DATA

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$1,782,974	\$6,903	\$49,743	\$1,839,620	\$1,810,065	Alcoholic Beverage Control .....	10	\$1,971,714	\$2,187,598	\$1,990,368
450,294	.....	87,912	538,206	528,836	Racing Commission .....	20	559,911	825,261	804,757
<u>\$2,233,268</u>	<u>\$6,903</u>	<u>\$137,655</u>	<u>\$2,377,826</u>	<u>\$2,338,901</u>	Total Appropriation .....		<u>\$2,531,625</u>	<u>\$3,012,859</u>	<u>\$2,795,125</u>
Distribution by Object									
Salaries—									
\$1,957,374	.....	\$123,635	\$2,081,009	\$2,064,974	Officers and employees .....		\$2,243,019	\$2,549,139	\$2,464,639
<u>\$1,957,374</u>	<u>.....</u>	<u>\$123,635</u>	<u>\$2,081,009</u>	<u>\$2,064,974</u>	Total Salaries .....	1	<u>\$2,243,019</u>	<u>\$2,549,139</u>	<u>\$2,464,639</u>



REGULATION OF INDUSTRY  
14800. REGULATION OF OTHER INDUSTRIES

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.

## SUMMARY BY PROGRAM

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$4,974,464	\$17,638	\$742,580	\$5,734,682	\$5,700,425	Regulation of Motor Vehicles			
8,092,324	217,980	388,482	8,698,786	8,504,863	Licensing and Registration .....	\$7,069,090	\$7,743,910	\$7,553,478
4,305,164	108,557	477,948	4,891,669	4,667,736	Vehicle Control .....	9,180,929	9,746,504	9,344,622
1,936,974	361,035	252,469	2,550,478	2,548,896	Driver Control and Enforcement .....	5,564,993	6,118,934	5,647,750
513,910	38,036	1	551,947	551,944	Security Responsibility .....	2,221,111	2,396,618	2,230,625
					Unsatisfied Claim and Judgment Fund Board .....	349,123	275,329	268,929
1,270,982	226	138,746	1,409,954	1,394,199	Administration and Support .....	1,514,732	1,585,104	1,478,939
\$21,093,818	\$743,472	\$2,000,226	\$23,837,516	\$23,368,063	<i>Sub-Total</i> .....	\$25,899,978	\$27,866,399	\$26,524,343
					State Police			
\$20,818,523	\$4,840,091	\$726,332	\$26,384,946	\$25,944,165	Patrol Activities and Crime Control ...	\$24,481,438	\$26,148,804	\$24,702,080
5,099,744	266,849	568,623	5,935,216	5,695,177	Police Services and Public Order .....	6,312,456	9,768,429	8,584,318
1,589,920	38,106	47,357	1,675,383	1,639,757	Administration and Support .....	1,956,075	2,137,005	1,942,068
\$27,508,187	\$5,145,046	\$1,342,312	\$33,995,545	\$33,279,099	<i>Sub-Total</i> .....	\$32,749,969	\$38,054,238	\$35,228,466
					Legal, Administrative and Support Services			
\$3,037,444	\$501,674	\$84,649	\$3,623,767	\$2,603,734	Legal Services .....	\$3,118,239	\$3,255,238	\$2,956,280
2,081,104	527	85,201	1,996,430	1,955,222	Criminal Justice .....	2,545,444	3,399,738	3,125,172
365,054	69,984	24,406	411,632	378,104	Police Training Commission .....	433,382	485,568	434,785
342,890	16,927	14,546	374,363	339,943	State Medical Examiner .....	518,925	444,408	431,664
1,891,075	10,830	79,769	1,981,674	1,948,932	Systems and Communications .....			
261,086	3,690	43,758	308,534	305,313	Department Planning and Management .....	324,870	423,909	392,035
\$7,979,653	\$603,632	\$113,115	\$8,696,400	\$7,531,248	<i>Sub-Total</i> .....	\$6,940,860	\$8,008,861	\$7,339,936
					Protection of Individual Rights			
\$1,714,325	\$12,362	\$156,019	\$1,882,706	\$1,842,387	Consumer Affairs—General .....	\$2,312,143	\$2,537,367	\$2,252,921
1,698,964	954,224	11,909	2,641,279	1,991,858	Consumer Affairs—Professional Boards .....	1,857,479	1,972,287	1,855,358
1,040,309	1,880	28,451	1,070,640	1,051,204	Civil Rights .....	1,213,162	1,486,389	1,275,260
\$4,453,598	\$968,466	\$172,561	\$5,594,625	\$4,885,449	<i>Sub-Total</i> .....	\$5,382,784	\$5,996,043	\$5,383,539

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

Orig. & (S)Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$150,000		\$150,000	\$130,047	Miscellaneous Law Enforcement and Related Agencies			
\$2,600,000		—\$1,355,811	1,244,189	94,647	Election Law Enforcement .....	\$253,166	\$880,822	\$796,305
864,191	234,663	7,713	1,106,567	694,763	Law Enforcement Planning .....	3,301,000	1,952,099	1,731,028
	25,000		25,000	266	Violent Crimes Compensation .....	1,061,082	1,386,421	1,185,332
					Executive Commission on Ethical Standards .....		149,862	118,270
\$3,464,191	\$409,663	—\$1,348,098	\$2,525,756	\$919,723	Sub-Total .....	\$4,615,248	\$4,369,204	\$3,830,935
					Regulation of Other Industries			
\$1,782,974	\$6,903	\$49,743	\$1,839,620	\$1,810,065	Alcoholic Beverage Control .....	\$1,971,714	\$2,187,598	\$1,990,368
450,294		87,912	538,206	528,836	Racing Commission .....	559,911	825,261	804,757
\$2,233,268	\$6,903	\$137,655	\$2,377,826	\$2,338,901	Sub-Total .....	\$2,531,625	\$3,012,859	\$2,795,125
\$66,732,715	\$7,877,182	\$2,417,771	\$77,027,668	\$72,322,483	Total Appropriation, Department of Law and Public Safety ....	\$78,120,464	\$87,307,604	\$81,102,344

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

**Program Elements**

10. Budget Planning and Control—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities.
20. Accounting and Fiscal Management—The general ledger is maintained and monthly and annual fiscal reports are prepared. All data are preaudited before entry into the computerized accounting system and all requests for payment are reviewed for propriety, bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. Escheat laws, bond and coupon accounts are administered. Internal audits of account controls and methods are performed periodically.
30. Management of Data Processing and Telecommunications—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of

equipment and services Requests For Proposal, evaluation of proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests, and assisting in consolidation and conversion of data processing facilities in the State.

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

40. Employee Relations and Collective Negotiations—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
  50. Economic Planning and Research—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities, and economic research is provided.
  60. Management of State Investments—Activities involve investment and reinvestment of fifty-four State funds, including the various State pension funds, the State Disability Benefits Fund, and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving 45 investment accounts.
  70. Management of Employee Benefits Programs—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions, and the proper designation of beneficiary for the several benefit schedules is provided.
- Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
- Determinations are made of those who are eligible for benefits of retirement allowances, pensions, annuities, loans, refunds, insurance payments, and the return of contributions. This includes the adjudication of claims by the several boards of trustees or pension commissions, the work of the hearing officers in disputed claims, and the provision of counseling for those applying for benefits.

**EVALUATION DATA**

**Budget Planning and Control**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgets analyzed .....	1,200	1,096	1,200	1,200	1,200
Transfers processed .....	5,537	2,549	2,650	2,150	2,150
Federal fund allotments .....	3,101	4,106	4,500	5,000	5,000
Personnel actions processed .....	67,308	75,918	75,000	75,000	75,000
Fiscal notes processed .....	251	426	550	550	550

**Accounting and Fiscal Management**

Checks issued .....	3,019,326	2,781,066	3,000,000	3,100,000	3,100,000
Purchase orders processed .....	26,094	28,889	32,000	33,000	33,000
Revenue items processed .....	80,000	81,938	85,000	94,500	94,500

**Management of Data Processing and Telecommunications**

<b>Bureau of Data Processing Management</b>					
Feasibility studies .....	43	12	20	20	20
Systems design assistance projects .....	29	7	10	10	10
General data processing consulting projects .....	40	13	20	20	20



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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Data processing expenditures					
Higher education .....	\$5,400,000	\$6,393,392	\$7,785,759	\$8,000,000	\$8,000,000
All other departments .....	\$13,477,556	\$16,740,478	\$19,273,440	\$22,000,000	\$22,000,000
For outside services .....	\$772,677	\$944,777	\$800,000	\$800,000	\$800,000
Data processing consolidations and conversions .....	9	8	3	2	2
Bureau of Telecommunications Management					
Communication systems studies .....	19	67	17	50	50
Communication consultants projects .....	18	32	18	35	35
Telephone requests processed .....	2,000	2,509	2,500	2,600	2,600
Number of telephone stations .....	24,000	31,200	33,000	33,000	33,000
Telephone stations surveyed .....	6,000	3,200	7,000	4,700	4,700
Management of State Investments					
Book value of investments as of 6/30 (millions) .....	3,812.8	4,229.2	4,600	5,000	5,000
Net investment earnings, cash basis (millions) .....	\$199	\$253	\$280	\$300	\$300
Effective interests on holdings .....	5.99%	6.92%	6.95%	6.95%	6.95%
Transactions .....	11,706	13,158	13,800	14,400	14,400
Funds managed .....	52	52	52	52	52
New issue bulletins .....	35	28	30	30	30
Portfolio analysis bulletins .....	12	8	10	10	10
Fund analyses .....	7	7	10	10	10
Management of Employee Benefits Programs					
Membership, all funds					
Added .....	43,103	45,787	44,695	46,000	46,000
Removed .....	28,144	35,184	29,518	31,100	31,100
Ending balance .....	288,125	298,728	313,905	328,805	328,805
Beneficiaries, all funds					
Added .....	5,226	5,467	5,615	6,020	6,020
Removed .....	1,999	1,774	1,796	1,900	1,900
Ending balance .....	45,805	49,498	53,317	54,437	54,437
Loans					
Number .....	27,631	32,205	37,500	44,000	44,000
Loans (thousands) .....	\$27,994	\$30,347	\$41,650	\$42,900	\$42,900
Assets, all funds (thousands) .....	\$3,019,891	\$3,308,422	\$3,800,000	\$4,150,000	\$4,150,000
Pension payments (thousands) .....	\$147,192	\$166,230	\$190,000	\$190,000	\$190,000
Lump sum death benefit payments (thousands) .....	\$34,429	\$36,162	\$39,500	\$42,000	\$42,000
Membership, other systems					
Supplemental annuity .....	12,648	12,506	14,000	12,500	12,500
Health benefits .....	207,306	226,794	227,000	230,000	230,000
Social security .....	385,000	404,700	410,000	425,000	425,000
POSITION DATA					
Budgeted Positions .....	581	595	646	645	645
Budget Planning and Control .....	65	65	72	72	72
Accounting and Fiscal Management .....	139	151	165	173	173
Management of Data Processing and Telecommunications .....	43	43	59	59	59
Employee Relations and Collective Negotiations .....	9	9	11	15	15
Economic Planning and Research .....	3	3	4	4	4
Management of State Investments .....	35	37	42	43	43
Management of Employee Benefits Programs .....	287	287	293	279	279
Authorized Positions .....	7	6			
Total Positions .....	588	601	646	645	645
APPROPRIATION DATA					
Year Ending June 30, 1974					
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS
\$1,168,399	\$1,343	\$57,736	\$1,227,478	\$1,213,241	Budget Planning and Control .....
2,558,993	1,085	321,000	2,881,078	2,859,450	Accounting and Fiscal Management .....
675,326	387	—129,937	545,776	539,686	Management of Data Processing and Telecommunications .....
121,961		13,111	135,072	130,481	Employee Relations and Collective Negotiations .....
59,529		10,376	69,905	68,141	Economic Planning and Research ..
491,308	232	173,363	664,903	651,183	Management of State Investments ..
					Ref. Key
					1975 Adjusted Approp.
					Year Ending June 30, 1976 Requested
					Recommended
					\$1,527,067
					\$1,574,900
					\$3,110,147
					3,408,368
					745,976
					725,561
					725,561
					268,742
					306,762
					306,762
					84,037
					91,213
					91,213
					656,114
					723,446
					723,446



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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$3,035,029	\$994	\$397,394	\$3,433,417	\$3,423,689				
<b>\$8,110,545</b>	<b>\$4,041</b>	<b>\$843,043</b>	<b>\$8,957,629</b>	<b>\$8,885,871</b>				
					Management of Employee Benefits Programs .....	70	\$3,512,871	\$3,354,208
					<b>Total Appropriation .....</b>		<b>\$9,904,954</b>	<b>\$10,184,458</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$5,542,584		\$218,182	\$5,882,557	\$5,858,853	Officers and employees .....	\$6,353,935	\$6,646,714	\$6,646,714
121,791					New positions .....	312,546	165,814	165,814
\$5,664,375		\$218,182	\$5,882,557	\$5,858,853	<i>Total Salaries .....</i>	<sup>1</sup> \$6,666,481	\$6,812,528	\$6,812,528
\$221,500		\$65,796	\$287,296	\$280,896	Materials and Supplies .....	\$261,075	\$304,350	\$304,350
\$2,168,150		\$404,343	\$2,572,493	\$2,544,126	Services Other Than Personal .....	\$2,821,545	\$2,878,025	\$2,878,025
					Maintenance of Property—			
\$17,566		\$11,280	\$28,846	\$27,133	Recurring .....	\$20,000	\$20,620	\$20,620
10,741	\$280	12,690	23,711	22,533	Non-recurring and replacements ..	11,033	15,340	15,340
\$28,307	\$280	\$23,970	\$52,557	\$49,666	<i>Total Maintenance of Property .....</i>	\$31,033	\$35,960	\$35,960
					Extraordinary—			
\$15,000		\$2,725	\$17,725	\$17,725	Study of State Employment Con-			
		\$93,000	93,000	90,503	ditions .....	10	\$15,000	\$10,000
					Federal-State Liaison Office,			
					Washington, D. C. ....	10	100,000	100,000
					Federal-State Liaison Office,			
		6,590	6,590	6,517	Trenton .....	10	30,000	30,000
\$15,000		\$102,315	\$117,315	\$114,745	Compensation awards .....			
\$13,213	\$3,761	\$28,437	\$45,411	\$37,585	<i>Total Extraordinary .....</i>	\$115,000	\$140,000	140,000
					Additions and Improvements .....	\$9,820	\$13,595	\$13,595
					<b>OTHER RELATED APPROPRIATIONS</b>			
	\$947	— \$947			<b>Federal Funds</b>			
					Employee Relations and Collective			
	162	5,161	\$5,323	\$5,323	Negotiations .....	40		
	299	— 299			Management of State Investments	60		
					Management of Employee Benefits			
					Programs .....	70		
	\$1,408	\$3,915	\$5,323	\$5,323	<i>Total Federal Funds .....</i>			
	{ \$412,793 }		\$453,506	\$41,213	<b>All Other Funds</b>			
	{ R40,713 }				Accounting and Fiscal Manage-			
					ment .....	20		
	\$453,506		\$453,506	\$41,213	<i>Total All Other Funds .....</i>			
\$8,110,545	\$458,955	\$846,958	\$9,416,458	\$8,932,407	<i>Grand Total .....</i>	\$9,904,954	\$10,184,458	\$10,184,458

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 shall 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$389,548 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVES**

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To adjudicate appeals of taxpayers and taxing districts.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Tax Collection and Enforcement Services—Services provided include planning, administration and coordination of tax return processing, payments and account information, issuing licenses, collecting, investigations relative to tax matters and establishment of corporation reinstatement fees in conjunction with the Attorney General.

20. Tax Audit Services—Audits and examinations of tax returns and taxpaying entities are provided. Major functions include audit selection, audit service, office audit, field audit, tax refund authorization and review and conference. Certificates of tax lien search and certificates of release of lien are issued. Hearings and conferences with aggrieved taxpayers are conducted.
30. Administration of State Lottery—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
80. Adjudication of Tax Appeals—The Division of Tax Appeals receives and adjudicates appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, sales tax, gross receipts, and all other taxes levied by the State, with the exception of transfer inheritance taxes. They also hear appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distribution of the costs of county government.
90. Administration and General Support—Administrative services include tax counseling, research and collection of statistical data, administration of Transfer Inheritance and Local Property-Public Utility taxes, systems and methods assistance, personnel management and training, facilities and financial management and public information services.

**EVALUATION DATA**

**Tax Collection and Enforcement Services**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Total licenses issued .....	106,850	111,200	112,000	112,000	112,000
Cigarette tax .....	58,050	61,200	62,000	62,000	62,000
Motor fuels tax .....	16,200	17,000	17,000	17,000	17,000
Sales tax .....	32,600	33,000	33,000	33,000	33,000
Total investigations .....	126,120	120,510	125,000	125,000	125,000
Cigarette tax .....	9,220	10,000	20,000	20,000	20,000
Motor fuels tax .....	15,000	10,950	5,000	5,000	5,000
Sales tax .....	101,900	99,560	100,000	100,000	100,000
Delinquent tax collection notices issued .....	61,240	62,000	65,000	68,000	68,000
Business property tax checks received .....	165,000	167,129	167,500	167,500	167,500
Tax returns processed .....	2,318,000	2,400,000	2,350,000	2,400,000	2,400,000

**Tax Audit Services**

Tax lien certificates issued .....	21,441	20,145	24,000	26,000	26,000
Tax clearance certificates issued .....	5,386	4,210	5,850	6,300	6,300
Hearings .....	732	682	900	1,000	1,000
Desk audits completed .....	47,790	60,494	72,000	75,000	75,000
Field audits completed .....	2,807	2,763	3,100	3,600	3,600
Refunds .....	135,804	118,426	145,000	145,000	145,000

**Administration of State Lottery**

Banks and branches .....	720	720	720	720	720
Agents .....	4,200	4,200	4,300	4,300	4,300
Drawings .....	233	363	369	378	378
Tickets sold .....	225,388,168	178,439,968	209,790,000	209,790,000	209,790,000

**Adjudication of Tax Appeals**

Local appeals					
Filed .....	5,320	6,095	6,500	6,600	6,600
Closed .....	4,452	4,438	4,200	4,300	4,300
Pending .....	8,558	10,215	12,515	14,815	14,815
State appeals					
Filed .....	119	135	200	159	159
Closed .....	68	74	130	90	90
Pending .....	164	225	295	364	364

**Administration and General Support**

Legal section actions .....	4,250	4,375	4,500	4,600	4,600
Statistical reports .....	35	40	45	50	50
Systems and methods studies .....	35	34	34	36	36
Taxpayer information assistance .....	50,000	51,000	50,000	50,000	50,000
Requests for tax forms processed .....	80,000	78,500	80,000	80,000	80,000

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Transfer Inheritance Tax					
Desk audits completed	35,197	39,491	40,000	40,000	40,000
Delinquent cases processed	508	1,022	1,000	1,000	1,000
Safe deposit box inventory	12,097	12,117	12,000	12,500	12,500
Reports, closing balance	10,191	10,191	7,612	7,000	7,000
Assessments (billed)	24,080	28,507	29,000	29,000	29,000
Tax waivers issued	89,714	86,174	86,000	86,000	86,000
Local Property Tax					
Sales transactions analyzed	204,108	200,000	200,000	200,000	200,000
Usable sales transactions	89,046	90,000	90,000	90,000	90,000
Tax evaluation verification					
By mail Local Property tax	24,301	30,000	30,000	30,000	30,000
By field investigation Local Property tax	25,436	30,000	30,000	30,000	30,000
Field inspection investigation	92,254	95,000	95,000	95,000	95,000
<b>POSITION DATA</b>					
Budgeted Positions	1,408	1,470	1,541	1,593	1,593
Tax Collection and Enforcement Services	591	601	621	647	647
Tax Audit Services	601	622	397	422	422
Administration of State Lottery	101	125	124	124	124
Adjudication of Tax Appeals	20	20	20	20	20
Administration and General Support	95	102	379	380	380
Authorized Positions	22	8			
Total Positions	1,430	1,478	1,541	1,593	1,593

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended
\$6,752,569	\$72,813	— \$348,988	\$6,476,394	\$6,460,541	Tax Collection and Enforcement Services	10	\$7,928,892	\$8,042,086	\$8,042,086
7,244,858		—2,546,219	4,698,639	4,688,292	Tax Audit Services	20	5,363,637	5,532,957	5,532,957
4,691,367	310,500		5,001,867	5,001,867	Administration of State Lottery	30	4,828,942	3,847,780	3,847,780
320,307	107	33,108	353,522	348,281	Adjudication of Tax Appeals	80	339,935	355,486	355,486
1,244,381	52,117	3,161,567	4,458,065	4,440,867	Administration and General Support	90	5,018,807	5,097,320	5,097,320
\$20,253,482	\$435,537	\$299,468	\$20,988,487	\$20,939,848	Total Appropriation		\$23,480,213	\$22,875,629	\$22,875,629
Distribution by Object									
Salaries—									
\$102,000		— \$1,500	\$100,500	\$100,262	Judges (6 @ \$17,000)		\$102,000	\$102,000	\$102,000
13,655,809		427,078	14,562,370	14,555,042	Officers and employees		16,005,681	16,725,739	16,725,739
479,483					New positions		731,402	469,625	469,625
\$14,237,292		\$425,578	\$14,662,870	\$14,655,304	Total Salaries	1	\$16,839,083	\$17,297,364	\$17,297,364
\$845,975		— \$114,915	\$731,060	\$726,620	Materials and Supplies		\$1,036,430	\$976,650	\$976,650
\$4,901,315		\$186,768	\$5,088,083	\$5,071,906	Services Other Than Personal		\$5,373,198	\$4,393,815	\$4,393,815
Maintenance of Property—									
\$18,600		\$16,732	\$35,332	\$34,696	Recurring		\$32,000	\$27,800	\$27,800
9,200	\$500	25,788	35,488	33,292	Non-recurring and replacements		34,102	24,000	24,000
\$27,800	\$500	\$42,520	\$70,820	\$67,988	Total Maintenance of Property		\$66,102	\$51,800	\$51,800
Extraordinary—									
\$127,000		— \$48,126	\$78,874	\$78,874	Motor vehicle agent fees	30	\$102,000	\$110,000	\$110,000
		11,049	11,049	10,539	Compensation awards				
		29,767	29,767	29,767	Employees' retirement system	30			
		85,020	85,020	85,020	Social security tax	30			
		41,915	41,915	41,915	Employees' health benefits	30			
10,000			10,000	2,500	Administration of Farmland Act.	90	10,000	10,000	10,000
	\$50,000	— 50,000			Expenses of Savings Institution				
					Tax Act (PL 1973, c. 3)	90			
	R382,125	— 380,300	1,825		Control				
\$137,000	\$432,125	— \$310,675	\$258,450	\$248,615	Total Extraordinary		\$112,000	\$120,000	\$120,000
\$104,100	\$2,912	\$70,192	\$177,204	\$169,415	Additions and Improvements		\$53,400	\$36,000	\$36,000



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

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
.....	\$1,587	\$24,234	\$25,821	\$25,820	Tax Audit Services .....	20	.....	.....
.....	\$1,587	\$24,234	\$25,821	\$25,820	Total Federal Funds .....	.....	.....	.....
\$20,253,482	\$437,124	\$323,702	\$21,014,308	\$20,965,668	Grand Total .....	\$23,480,213	\$22,875,629	\$22,875,629

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 storage and disposal thereof be appropriated; provided, however, that the expenditure thereof shall be subject to allotments approved as prescribed by law.

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.) shall first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said Acts, as the Director of the Division of Budget and Accounting shall determine and, in addition thereto, such sums as may be necessary for additional expenses of administration of said Acts be appropriated from the receipts thereof; provided, however, that the expenditure of such additional sums shall be subject to transfers approved as prescribed by law.

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., provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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.

<sup>1</sup> Includes allocation of \$947,382 for 1974-75 salary program, of which \$70,429 represents receipts from the State Lottery Fund, for comparison purposes.

**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77100. SHARED AND STATE-COLLECTED LOCAL TAXES**

**Program Elements**

10. County Share—Inheritance Tax Collections—Warrants are drawn (RS 54:33-10) by the State Comptroller in favor of the County Treasurer of each county for 5% of amount of inheritance taxes collected from property of resident decedents in the county during the year.
20. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
40. Sales Tax Distribution—There shall be an annual appropriation (C54:32B-30 et seq.) of an amount equal to 10% of the net receipts of the State sales and use tax, but not to exceed \$25,000,000. The funds appropriated shall be apportioned among the qualifying municipalities in the proportion that the population of each qualifying municipality bears to the total population of all the qualifying municipalities of the State, except that no funds shall be apportioned to any municipality in which the

effective tax rate for the current year is less than 10 mills per dollar.

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

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

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, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<b>PROGRAM ELEMENTS</b>								
.....	.....	.....	.....	.....	County Share—Inheritance Tax Collections .....	10	.....	.....
.....	.....	.....	.....	.....	Railroad Property Taxes .....	20	.....	.....
.....	.....	.....	.....	.....	Sales Tax Distribution .....	40	.....	.....
.....	.....	.....	.....	.....	Other Distributed Revenues .....	50	.....	.....
.....	.....	.....	.....	.....	Total Appropriation ..	.....	.....	.....



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

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>State Aid</b>			
\$3,500,000 s183,958			\$3,683,958	\$3,683,958				
9,318,269	R\$140,784		9,459,053	9,429,111				
25,000,000			25,000,000	25,000,000				
\$38,002,227	\$140,784		\$38,143,011	\$38,113,069				
	\$14,794,685 R138,176,010		\$152,970,695	\$127,868,348				
	\$152,970,695		\$152,970,695	\$127,868,348				
\$38,002,227	\$153,111,479		\$191,113,706	\$165,981,417				
					<b>All Other Funds</b>			
					Other Distributed Revenues ..	50	\$110,085,188	\$110,285,188
					<i>Total All Other Funds ..</i>		\$110,085,188	\$110,285,188
					<i>Grand Total .....</i>		\$147,273,700	\$121,871,519

**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77200. STATE SUBSIDIES AND SERVICES**

**Program Elements**

20. Claims are submitted (PL 1968, c. 57 as amended) by the various State Departments and Agencies and by municipalities, counties, school districts and agencies thereof to the State Treasurer for payment for the repair, reconstruction and replacement of the public roads, works, facilities and structures, and the desnagging and channel clearance of the rivers and tributaries in the affected area which were damaged, destroyed or blocked during or as a result of the floods of May and June, 1968, or of July and August, 1969.
30. On or before June 15 of each year (C54:4-8.40 et seq.) the County Boards of Taxation certify to the Director, Division of Taxation from the tax lists certified with it for each taxing district for the current tax year the following: (a) number of senior citizen tax deductions allowed for the current tax year; (b) total dollar amount of senior citizen tax deductions allowed for the current tax year; (c) separately, the number and dollar amount of senior citizen tax deductions allowed or disallowed, as certified by the collector, from the time of certification made the previous year and prior to certification for the current year; and the totals for (a), (b), and (c) by district and for the county as a whole. After review, the Director,

Division of Taxation, determines an amount equal to one-half of the amount allowed by each taxing district 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.

40. A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.
50. 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.

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
					<b>PROGRAM ELEMENTS</b>			
					Storm Relief .....	20		
					Reimbursements—Senior Citizens' Tax Deductions .....	30		
					County Boards of Taxation .....	40		
					Consolidated Police and Firemen's Pension Fund .....	50		
					<i>Total Appropriation .....</i>			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>State Aid</b>			
\$14,500,000	\$1,295,481		\$1,295,481	\$29,188	Storm Relief .....	20		
			14,500,000	13,224,690	Reimbursement, Senior Citizen's Tax Deductions .....	30	\$14,000,000	\$14,000,000
433,125			433,125	400,465	County Boards of Taxation .....	40	433,125	433,125
4,345,740			4,345,740	4,345,740	Consolidated Police and Firemen's Pension Fund .....	50	4,346,132	4,459,627
\$19,278,865	\$1,295,481		\$20,574,346	\$18,000,083	<i>Total State Aid .....</i>		\$18,779,257	\$18,892,752
\$19,278,865	\$1,295,481		\$20,574,346	\$18,000,083	<i>Total General State Fund Sources .....</i>		\$18,779,257	\$18,892,752
\$19,278,865	\$1,295,481		\$20,574,346	\$18,000,083	<i>Grand Total .....</i>		\$18,779,257	\$18,892,752

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

**Program Elements**

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

- rented buildings, renovation and alteration services and supervises two State cafeterias and 19 parking areas.
30. Other Property Management Services—The Bureau of Special Services is charged with meeting and securing all office, warehouse, and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions); operating the State House Post Office; purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal. The Bureau is also responsible for fire prevention and safety in all State-owned, leased or occupied buildings; which includes the inspection of licensed medical facilities, child care centers and special activities, such as Drug Abuse Centers and parolee billets.
40. Data Processing Services—The Department of the Treasury established (Executive Order No. 30, dated November 9, 1966), a Bureau of Data Processing. The services provided to accomplish the objectives are: systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls, and keypunching.
50. Central Vehicle Fleet Management—The Central Motor Pool maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on 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.
70. Construction Management Services—This program accomplishes all architectural and engineering design, and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the pre-determined goals and objectives of the State agencies within established budgets; carries out all related contract administration services including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records including plans and specifications.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Purchasing and Inventory Management</b>					
Purchase requisitions received . . .	25,710	27,273	27,000	28,000	28,000
Purchase orders released . . . . .	26,094	26,086	27,000	28,000	28,000
Total purchases . . . . .	\$187,812,849	\$183,618,457	\$200,000,000	\$203,000,000	\$203,000,000
Vendors . . . . .	172,379,029	173,594,419	184,900,000	190,000,000	190,000,000
State Purchase Fund . . . . .	13,299,150	10,024,038	12,000,000	13,000,000	13,000,000
<b>Physical Plant Operation and Maintenance</b>					
Building space maintained (square feet) . . . . .	1,592,287	1,592,287	1,592,287	1,592,287	1,592,287
<b>Other Property Management Services</b>					
Leased facilities . . . . .	567	610	652	720	720
Area in square feet . . . . .	3,852,366	4,126,018	4,430,220	5,000,000	5,000,000
Fire and safety inspections . . . . .	640	782	832	950	950

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

		Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
Construction Management Services		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Construction projects completed .		383	\$17,297,440	446	\$44,000,000	400	\$20,000,000	406	\$55,000,000	406	\$55,000,000
Construction projects awarded . .		451	59,056,650	385	44,000,000	400	60,000,000	400	65,000,000	400	65,000,000
Projects under construction July 1		619	327,220,011	539	325,000,000	600	307,000,000	600	317,000,000	600	317,000,000
Projects being designed July 1 . .		419	156,340,350	394	134,000,000	400	125,000,000	...	.....	...	.....
<b>POSITION DATA</b>											
Budgeted Positions .....				443	447	455	461	461			
Purchasing and Inventory Management .....				111	111	122	130	130			
Physical Plant Operation and Maintenance .....				243	243	237	235	235			
Other Property Management Services .....				29	32	32	32	32			
Construction Management Services .....				60	61	64	64	64			
Authorized Positions .....				313	309	294	337	337			
Total Positions .....				756	756	749	798	798			
<b>APPROPRIATION DATA</b>											
Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended		
\$1,541,860	\$14,960	\$243,674	\$1,800,494	\$1,677,434	Purchasing and Inventory Manage- ment .....	10	\$1,677,793	\$1,856,541	\$1,856,541		
3,630,459	238,778	192,408	4,061,645	3,944,222	Physical Plant Operation and Main- tenance .....	20	4,006,510	4,206,958	4,206,958		
282,725	3,222	52,307	338,254	333,660	Other Property Management Services .....	30	360,793	389,197	389,197		
.....	.....	.....	.....	.....	Data Processing Services .....	40	.....	.....	.....		
.....	.....	.....	.....	.....	Central Vehicle Fleet Management ..	50	.....	.....	.....		
1,230,521	989,556	46,818	2,266,895	2,214,840	Construction Management Services ..	70	1,292,655	2,216,076	2,216,076		
<b>\$6,685,565</b>	<b>\$1,246,516</b>	<b>\$535,207</b>	<b>\$8,467,288</b>	<b>\$8,170,156</b>	<b>Total Appropriation .....</b>		<b>\$7,337,751</b>	<b>\$8,668,772</b>	<b>\$8,668,772</b>		
<i>Distribution by Object</i>											
<i>Salaries—</i>											
\$4,398,490	.....	\$372,376	\$4,770,866	\$4,751,706	Officers and employees .....		\$5,035,099	\$5,142,771	\$5,142,771		
31,751	.....	— 31,751	.....	.....	New positions .....		160,281	91,299	91,299		
\$4,430,241	.....	\$340,625	\$4,770,866	\$4,751,706	<i>Total Salaries .....</i>		<b>\$5,195,380</b>	<b>\$5,234,070</b>	<b>\$5,234,070</b>		
\$1,068,600	.....	\$228,547	\$1,297,147	\$1,294,478	Materials and Supplies .....		\$1,188,475	\$1,422,100	\$1,422,100		
\$458,105	.....	\$61,484	\$519,589	\$488,223	Services Other Than Personal .....		\$514,500	\$619,231	\$619,231		
<i>Maintenance of Property—</i>											
\$213,800	.....	—\$62,252	\$151,548	\$147,340	Recurring .....		\$203,800	\$207,050	\$207,050		
78,363	\$133,045	5,237	216,645	149,245	Non-recurring and replacements ..		97,800	70,900	70,900		
\$292,163	\$133,045	—\$57,015	\$368,193	\$296,585	<i>Total Maintenance of Property .....</i>		<b>\$301,600</b>	<b>\$277,950</b>	<b>\$277,950</b>		
<i>Extraordinary—</i>											
.....	.....	\$15,350	\$15,350	\$14,624	Compensation awards .....		.....	.....	.....		
s\$50,000	.....	.....	50,000	16,120	Gubernatorial transition—Governor ..	10	.....	.....	.....		
s 75,000	.....	.....	75,000	56,590	Gubernatorial transition— Governor-elect .....	10	.....	.....	.....		
s 20,000	R \$18	.....	20,018	17,423	Gubernatorial inauguration .....	10	.....	.....	.....		
.....	R 35	.....	35	.....	Surplus property .....	10	.....	.....	.....		
.....	235	.....	235	.....	Other casualty loss .....	20	.....	.....	.....		
100,000	.....	.....	100,000	85,929	Affirmative action program .....	70	\$100,000	\$100,000	\$100,000		
.....	{ 1,500 }	.....	.....	.....	Construction management services ..	70	(1,046,103)	969,831	969,831		
s146,456	{R 975,466}	.....	976,966	976,966	Claims—Kelley's Portable Welding Service and M. J. Doyle Inc. ...	70	.....	.....	.....		
.....	.....	.....	146,456	146,456	<i>Total Extraordinary .....</i>		<b>\$100,000</b>	<b>\$1,069,831</b>	<b>\$1,069,831</b>		
\$391,456	\$977,254	\$15,350	\$1,384,060	\$1,314,108	Additions and Improvements .....		\$37,796	\$45,590	\$45,590		
\$45,000	\$136,217	—\$53,784	\$127,433	\$25,056							



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

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
\$210,000	{ \$618,193 R 15,000 }	.....	\$843,193	\$326,163	Physical Plant Operation and Maintenance .....	20	.....	.....
\$210,000	\$633,193	.....	\$843,193	\$326,163	Total Capital Construction ..	.....	.....	.....
\$6,895,565	\$1,879,709	\$535,207	\$9,310,481	\$8,496,319	Total General State Fund Sources .....	\$7,337,751	\$8,668,772	\$8,668,772
					<b>Federal Funds</b>			
.....	\$2,092	\$47,492	\$49,584	\$48,556	Physical Plant Operation and Maintenance .....	20	.....	.....
.....	954	16,348	17,302	17,301	Data Processing Services .....	40	.....	.....
.....	\$3,046	\$63,840	\$66,886	\$65,857	Total Federal Funds .....	40	.....	.....
					<b>All Other Funds</b>			
.....	{ \$120,141 R 15,220,582 }	.....	\$15,340,723	\$14,499,311	Purchasing and Inventory Management .....	10	\$2,000,000	\$2,000,000
.....	{ 249,217 R 2,955,468 }	.....	3,204,685	2,947,462	Data Processing Services .....	40	3,481,396	4,393,181
.....	{ 7,509 R 3,137,073 }	.....	3,144,582	3,144,582	Central Vehicle Fleet Management .....	50	3,811,188	4,166,402
.....	\$21,689,990	.....	\$21,689,990	\$20,591,355	Total All Other Funds .....	\$9,292,584	\$10,559,583	\$10,559,583
\$6,895,565	\$23,572,745	\$599,047	\$31,067,357	\$29,153,531	Grand Total .....	\$16,630,335	\$19,228,355	\$19,228,355

It is recommended that the unexpended balance, not to exceed \$2,000,000, in the State Purchase Fund as of June 30, 1975 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law. Any sum as of June 30, 1975, in excess of \$2,000,000, shall be transferred by the State Treasurer to the General State Fund.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to impose a service charge on all State agencies based on occupancy of State facilities and/or the rental cost of rented facilities, to defray a portion of the cost of managing the said facilities; and that the receipts from such service charges be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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, 1975, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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, 1975, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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 account 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.

<sup>1</sup> Includes allocation of \$294,078 for 1974-75 salary program, for comparison purposes.



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

**OBJECTIVES**

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.

**PROGRAM DESCRIPTION**

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

**Program Elements**

10. Management Services—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the eight Divisions and Offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department.
20. General Support Services—The Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of Treasury and also the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service.

<b>POSITION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
Budgeted Positions .....	42	42	52	53	53
Authorized Positions .....	27	28	24	27	27
Total Positions .....	69	70	76	80	80

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$528,924	\$1,505	\$160,930	\$691,359	\$679,065	Management Services .....	10	\$731,290	\$766,873	\$766,873
.....	.....	.....	.....	.....	General Support Services .....	20	.....	.....	.....
\$528,924	\$1,505	\$160,930	\$691,359	\$679,065	Total Appropriation .....		\$731,290	\$766,873	\$766,873
Distribution by Object									
Salaries—									
\$40,000	.....	.....	\$40,000	\$40,000	State Treasurer .....		\$43,000	\$43,000	\$43,000
425,782	.....	\$109,486	535,268	532,780	Officers and employees .....		482,900	619,660	619,660
.....	.....	.....	.....	.....	Positions transferred from another subcategory .....		43,849	6,830	6,830
.....	.....	.....	.....	.....	New positions .....		69,867	.....	.....
\$465,782	.....	\$109,486	\$575,268	\$572,780	Total Salaries .....		\$639,616	\$669,490	\$669,490
\$11,500	.....	\$3,950	\$15,450	\$14,729	Materials and Supplies .....		\$13,900	\$17,100	\$17,100
\$48,042	.....	\$24,682	\$72,724	\$68,175	Services Other Than Personal .....		\$74,401	\$74,983	\$74,983
Maintenance of Property—									
\$1,500	.....	.....	\$1,500	\$1,186	Recurring .....		\$2,000	\$2,000	\$2,000
.....	.....	\$4,882	4,882	4,113	Non-recurring and replacements ..		.....	3,300	3,300
\$1,500	.....	\$4,882	\$6,382	\$5,299	Total Maintenance of Property .....		\$2,000	\$5,300	\$5,300
\$2,100	\$1,505	\$17,930	\$21,535	\$18,082	Additions and Improvements .....		\$1,373	.....	.....
OTHER RELATED APPROPRIATIONS									
Capital Construction									
.....	\$50,368	.....	\$50,368	.....	Management Services .....	10	.....	.....	.....
.....	\$50,368	.....	\$50,368	.....	Total Capital Construction .....		.....	.....	.....
\$528,924	\$51,873	\$160,930	\$741,727	\$679,065	Total General State Fund Sources .....		\$731,290	\$766,873	\$766,873
Federal Funds									
.....	\$23	\$12,626	\$12,649	\$12,649	Management Services .....	10	.....	.....	.....
.....	\$23	\$12,626	\$12,649	\$12,649	Total Federal Funds .....		.....	.....	.....

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

Orig. & (S)Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
	{ \$55,015 R431,426 }		\$486,441	\$439,119				
	\$486,441		\$486,441	\$439,119				
\$528,924	\$538,337	\$173,556	\$1,240,817	\$1,130,833				

**All Other Funds**

General Support Services	20	\$400,546	\$441,369	\$441,369
Total All Other Funds		\$400,546	\$441,369	\$441,369
Grand Total		\$1,131,836	\$1,208,242	\$1,208,242

It is recommended that the unexpended balances as of June 30, 1975 in the Print Shop and Microfilm Section revolving funds, heretofore established, and any receipts therefrom, be appropriated for the several purposes thereof; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

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 such departments 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, 1975, and the receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

<sup>1</sup> Includes allocation of \$36,205 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1974					Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$8,110,545	\$4,041	\$843,043	\$8,957,629	\$8,885,871	Executive Management, Planning and Control			
20,253,482	435,537	299,468	20,988,487	20,939,848	Central Management, Planning and Control	\$9,904,954	\$10,184,458	\$10,184,458
\$28,364,027	\$439,578	\$1,142,511	\$29,946,116	\$29,825,719	Tax and Revenue Administration	23,480,213	22,875,629	22,875,629
					Sub-Total	\$33,385,167	\$33,060,087	\$33,060,087
					Financial Aid to Counties and Municipalities			
					Shared and State-Collected Local Taxes			
					State Subsidies and Services			
					Sub-Total			
6,685,565	1,246,516	535,207	8,467,288	8,170,156	Centrally Financed Facilities and Services			
					Central Support Services	7,337,751	8,668,772	8,668,772
528,924	1,505	160,930	691,359	679,065	Management and General Support			
					Department Management and General Support	731,290	766,873	766,873
\$35,578,516	\$1,687,599	\$1,838,648	\$39,104,763	\$38,674,940	Total Appropriation, Department of the Treasury	\$41,454,208	\$42,495,732	\$42,495,732

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

**OBJECTIVES**

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State; individual, organizational, and material.
4. To increase the availability of professional training in the arts.

**PROGRAM DESCRIPTION**

The programs of the New Jersey State Council on the Arts (C.52:16A-25 et seq.) operate to strengthen the arts organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to seek a living elsewhere; and to make a wide variety of arts experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

**Program Element**

10. Development Support—The State Council on the Arts has established a program of granting monies appropriated by the State and Federal government to arts organizations and artists in the State of New Jersey whose projects show professional merit and promise.  
Through the services volunteered by the 15 member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counselling to local artists and art organizations.  
Such programs as touring exhibitions and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research better ways in which to involve the public in the arts of New Jersey.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Grant applications received .....	481	377	400	750	500
Symphony Concerts					
Number .....	126	256	80	250	80
Audience .....	158,000	239,504	160,000	350,000	160,000
Dance Performances					
Number .....	37	377	150	400	100
Audience .....	14,400	217,057	160,000	400,000	105,000
Touring Exhibits					
Number .....	11	14	10	12	7
Sites .....	98	68	100	120	80
Viewers .....	236,000	875,750	250,000	900,000	205,000
Theatre Performances					
Number .....	46	309	300	350	215
Audience .....	208,225	72,015	75,000	350,000	130,000
Opera Performances					
Number .....	7	15	30	50	20
Audience .....	4,815	20,050	45,000	75,000	44,000
Training Workshops					
Sessions .....	67	122	125	200	115
Attendance .....	56,364	24,187	25,000	42,000	23,000
Festivals					
Sessions .....	13	18	25	50	24
Attendance .....	44,606	73,850	75,000	150,000	73,000
Scholarships					
Number .....	36	449	250	800	245
Youth Programs					
Number .....	35	65	75	150	65
Attendance .....	340,000	225,000	300,000	600,000	250,000
Institutional Programs					
Number .....	3	30	35	60	32
Audience .....	3,995	5,027	6,000	10,000	5,500
Other Cultural Programs					
Number .....	98	71	116	190	110
Attendance .....	132,756	421,750	293,000	600,000	296,500

**POSITION DATA**

Budgeted Positions .....	2	3	4	16	4
Authorized Positions .....	2	2	2	2	2
Total Positions .....	4	5	6	18	6

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$718,461	\$51,211	— \$9,296	\$760,376	\$429,307	Development Support .....	10 \$792,998	\$3,605,057	\$792,464
\$718,461	\$51,211	— \$9,296	\$760,376	\$429,307	Total Appropriation .....	\$792,998	\$3,605,057	\$792,464

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

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$25,125 } 4,796 }		\$1,646	\$31,567	\$29,914	Officers and employees	\$33,318	\$55,988	\$46,911
					New positions	13,430	99,762	
\$29,921		\$1,646	\$31,567	\$29,914	<i>Total Salaries</i>	<sup>1</sup> \$46,748	\$155,750	\$46,911
\$870		\$25	\$895	\$852	Materials and Supplies	\$2,050	\$3,900	\$2,050
\$6,850		— \$178	\$6,672	\$5,960	Services Other Than Personal	\$12,500	\$45,730	\$12,803
<i>Maintenance of Property—</i>								
\$100		\$127	\$227	\$227	Recurring	\$200	\$500	\$200
500		50	550	550	Non-recurring and replacements	500	1,200	500
\$600		\$177	\$777	\$777	<i>Total Maintenance of Property</i>	\$700	\$1,700	\$700
<i>Extraordinary—</i>								
<i>Cultural Projects—</i>								
\$150,000 { 150,000 } s250,000 }	{ \$43,321 } { R 7,890 }	—\$10,966	\$190,245	\$151,652	Other cultural projects	10 \$200,000		
15,000			400,000	150,000	Contracts with New Jersey Sym- phony Orchestra	10 400,000		
75,000 } s 40,000 }			15,000	15,000	Contracts with Greater Trenton Symphony Orchestra	10 30,000	\$3,386,800	\$730,000
			115,000	75,000	Contracts with New Jersey State Opera	10 100,000		
\$680,000	\$51,211	—\$10,966	\$720,245	\$391,652	<i>Total Extraordinary</i>	\$730,000	\$3,386,800	\$730,000
\$220			\$220	\$152	Additions and Improvements	\$1,000	\$11,177	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	R\$173,558	\$13,784	\$187,342	\$160,785	Development Support	10 \$373,297	\$337,800	\$337,800
	\$173,558	\$13,784	\$187,342	\$160,785	<i>Total Federal Funds</i>	\$373,297	\$337,800	\$337,800
<b>All Other Funds</b>								
	R \$10,000		\$10,000	\$10,000	Development Support	10		
	\$10,000		\$10,000	\$10,000	<i>Total All Other Funds</i>			
\$718,461	\$234,769	\$4,488	\$957,718	\$600,092	<i>Grand Total</i>	\$1,166,295	\$3,942,857	\$1,130,264

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

<sup>1</sup> Includes allocation of \$2,646 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

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

**Program Elements**

10. Recording and Filing of Documents—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements, and other documents. It regulates service of process



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

upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deed, pilot licenses for Sandy Hook and New York harbors, prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distri-

bution of Title 14A, Corporations General; Title 15, Associations Not for Profit; and Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.

20. Codification and Publication of Administrative Procedures—The Division regulates State agencies with regard to publication of proposed and adopted rules in the New Jersey Register as well as for inclusion in the New Jersey Administrative Code.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Recording and Filing of Documents</b>					
Corporation Records					
New filings	20,119	21,876	21,000	21,000	21,000
Information changes	52,723	54,227	56,000	56,000	56,000
Certificates issued	49,880	58,378	57,000	55,000	55,000
Information lookups	518,079	519,143	520,000	520,000	520,000
Documents microfilmed	290,949	241,266	295,000	295,000	295,000
Annual Reports					
Filed current year	87,511	123,744	125,000	125,000	125,000
Filed back years	27,873	22,407	20,000	20,000	20,000
Information changes	140,949	141,104	143,000	143,000	143,000
Information requests	850	853	1,000	1,000	1,000
Laws and Commissions					
Notary Public and other commissions filed	15,626	15,048	17,500	17,500	17,500
Certifications	4,782	4,775	5,100	5,100	5,100
Trade Marks and Trade Names					
Filed (new and renewal)	19,872	22,944	23,000	25,000	25,000
Information changes	2,920	3,380	3,300	3,300	3,300
Uniform Commercial Code					
Statements filed	37,538	38,455	39,000	39,000	39,000
Information changes	16,467	17,352	17,500	17,500	17,500
Information requests	88,626	88,097	93,000	93,000	93,000
Election Materials					
Items distributed	123,000	112,000	125,000	125,000	125,000
Registration forms distributed			135,000	200,000	200,000
<b>Codification and Publication of Administrative Procedures</b>					
Persons receiving New Jersey Register	11,477	11,500	12,250	13,000	13,000
Persons receiving New Jersey Administrative Code	2,215	2,050	2,100	2,100	2,100
Cost per User					
New Jersey Register	\$9.94	\$8.38	\$9.16	\$11.02	\$11.02
New Jersey Administrative Code	\$192.91	\$132.42	\$134.10	\$134.10	\$134.10
Workload					
Pages Produced					
New Jersey Register	4,177,628	4,830,000	5,586,000	6,240,000	6,240,000
New Jersey Administrative Code	5,100,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost per Page					
New Jersey Register	\$0.27	\$0.19	\$0.20	\$0.23	\$0.23
New Jersey Administrative Code	\$0.08	\$0.09	\$0.094	\$0.094	\$0.094
<b>POSITION DATA</b>					
Budgeted Positions	104	104	105	110	105
Recording and Filing of Documents	84	84	90	91	90
Codification and Publication of Administrative Procedures	20	20	15	19	15
Authorized Positions	6	6	1	1	1
Total Positions	110	110	106	111	106
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1974					Year Ending June 30, 1976
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS
\$842,869	\$236	\$83,087	\$926,192	\$922,705	Recording and Filing of Documents
288,815	128,918	19,542	398,191	371,052	Codification and Publication of Administrative Procedures
\$1,131,684	\$129,154	\$63,545	\$1,324,383	\$1,293,757	Total Appropriation
					10 \$1,168,814 \$1,471,992 \$1,447,982
					20 286,090 626,907 288,237
					\$1,454,904 \$2,098,899 \$1,736,219

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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
					<i>Distribution by Object</i>			
					<i>Salaries—</i>			
\$38,000		— \$20,681	\$17,319	\$17,319		\$43,000	\$43,000	\$43,000
857,082		11,551	868,633	866,187		999,083	1,020,735	1,008,193
						15,547	29,288	
\$895,082		— \$9,130	\$885,952	\$883,506		\$1,057,630	\$1,093,023	\$1,051,193
\$61,500		\$221,887	\$283,387	\$270,121		\$84,900	\$403,577	\$110,877
\$163,465		— \$35,664	\$127,801	\$124,951		\$180,074	\$230,149	\$211,049
					<i>Maintenance of Property—</i>			
\$3,750		\$2,525	\$6,275	\$5,476		\$4,100	\$4,600	\$4,100
4,600	\$123	— 520	4,203	3,641		2,000	4,550	3,000
\$8,350	\$123	\$2,005	\$10,478	\$9,117		\$6,100	\$9,150	\$7,100
					<i>Extraordinary—</i>			
		{ — \$3,425 } e7,388}	\$3,963	\$3,963	10			
					10	s\$124,000	\$355,000	\$355,000
		38	38	38	10			
	{ \$21,520 } R107,398}	— 119,492	9,426					
	\$128,918	— \$115,491	\$13,427	\$4,001		\$124,000	\$355,000	\$355,000
\$3,287	\$113	— \$62	\$3,338	\$2,061		\$2,200	\$8,000	\$1,000
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	\$1,522	\$3,989	\$5,511	\$2,667	10			
	{ 51 } R5,013}	5,500	10,564	10,564	20	\$17,625	\$18,303	\$18,303
	\$6,586	\$9,489	\$16,075	\$13,231		\$17,625	\$18,303	\$18,303
\$1,131,684	\$135,740	\$73,034	\$1,340,458	\$1,306,988		\$1,472,529	\$2,117,202	\$1,754,522

It is recommended that the unexpended balance in the receipts control account as of June 30, 1975 and any additional receipts derived from the sale of publications, by the Division of Administrative Procedure, be appropriated for the printing and distribution of such publications.

<sup>1</sup> Includes allocation of \$59,866 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$718,461	\$51,211	— \$9,296	\$760,376	\$429,307		\$792,998	\$3,605,057	\$792,464
1,131,684	129,154	63,545	1,324,383	1,293,757		1,454,904	2,098,899	1,736,219
\$1,850,145	\$180,365	\$54,249	\$2,084,759	\$1,723,064		\$2,247,902	\$5,703,956	\$2,528,683
					<b>Total Appropriation, Department of State</b>			

### 310. DEPARTMENT OF CIVIL SERVICE

#### PERSONNEL MANAGEMENT

#### 75500. MERIT SYSTEM ADMINISTRATION

#### OBJECTIVES

1. To provide State and local governments with the classification and organizational structures best suited to efficient, objective oriented operations, and to provide the qualified staff required.
2. To provide an equitable compensation plan for employees, and to facilitate the recruitment, retention and advancement of qualified employees.
3. To resolve employee appeals in a fair and equitable manner.
4. To advise State agencies and local authorities on personnel management policies, practices, and legislation.
5. To enhance employee personal fulfillment, effectiveness and productivity by providing timely training and career development programs.
6. To improve the personnel practices and increase the accountability of the personnel staffs of State and local government agencies.

#### Program Elements

10. Personnel Policy Development and General Administration—The Office of the President develops proposals for revised legislation governing the public career system. It issues all the official rules and regulations needed to implement the Civil Service statutes. In the course of conducting Civil Service Commission hearings and rendering decisions, it continually evaluates and adjusts existing personnel programs.  
Operating in close cooperation with the Office of the President, the Division of Administration provides general administration and management services to support all of its policies and programs. These services include budgeting and financial control; personnel services; purchasing of supplies, services and equipment; mail services and general reception; computer systems analysis, programming, key punching and operations; internal administrative procedures; special management studies and analyses; graphic arts support; and public information services.
20. Recruitment and Selection—The Department recruits applicants to fill existing position vacancies at State and local levels by competitive examinations. It plans, schedules and conducts examinations, prepares lists of eligible candidates, and certifies the names of eligibles to appointing authorities disposing of vacant positions. It engages in a constant research effort to improve test validity, thereby forestalling ethnic discrimination. It also manages the State and local promotional system, to include the planning, scheduling and administration of promotional examinations.
30. Organization Management and Employee Development—The Department conducts organizational and classification studies, job evaluation and compensation research. It develops and monitors performance evaluation systems. It defines broad, integrated career paths embodying all levels of government, and sets standards and guidelines for the transfer of employees between agencies and organizational units and between class title series so as to promote constructive mobility. It provides formal training courses for orienting new employees, increasing job skills, and developing supervisory employees, and renders technical assistance to employee training programs instituted by State and local government agencies. The Department furnishes administrative advice, technical assistance, and guidance to public officials and agency staffs in matters of personnel policy and procedures. In addition, it implements suggestion and other award programs for State agencies and encourages local jurisdictions to develop similar programs.

#### PROGRAM DESCRIPTION

Pursuant to Title 11 of the Revised Statutes, the Department of Civil Service develops and implements basic policy governing all phases of personnel administration; it promotes continuous improvement in employee recruitment and selection on the basis of the merit principle.

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

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

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

#### EVALUATION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
State Civil Service employees .....	50,708	53,419	55,374	55,374	55,374
Local employees .....	110,863	118,154	118,000	118,000	118,000
Local jurisdictions .....	281	286	286	286	286
Open competitive examinations announced .....	8,322	8,319	8,500	8,700	8,700
Applications received .....	147,691	171,694	180,000	185,000	185,000
Candidates tested .....	77,000	86,657	90,000	92,000	92,000
Eligibles produced .....	53,525	63,827	55,000	65,000	65,000
Appointments from certifications .....	11,363	12,050	14,000	15,000	15,000
Promotional examinations announced .....	3,356	3,353	3,800	5,500	5,500
Applications received .....	13,625	14,730	15,000	16,000	16,000
Candidates tested .....	5,700	14,210	15,000	16,000	16,000
Eligibles produced .....	5,908	8,170	9,000	9,500	9,500
Promotions made .....	4,321	5,598	7,700	9,000	9,000
Hearings held .....	202	240	280	375	375
Decisions rendered .....	177	201	220	275	275
Backlog of hearings .....	118	132	120	100	100
Suggestions received .....	958	1,388	1,300	1,300	1,300
Suggestions processed .....	1,101	1,223	1,350	1,350	1,350
Value of suggestions adopted .....	\$119,930	\$184,460	\$210,000	\$216,000	\$216,000
State and local employee training hours .....	73,281	83,694	85,000	85,000	85,000



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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Public Employee Career Development					
Affirmative action programs monitored in State departments with federally funded salaries .....	8	8	20	20	20
Public Service Institute					
Employee training hours .....	15,000	22,239	100,000	125,000	.....
<b>POSITION DATA</b>					
Budgeted Positions .....	314	327	349	372	355
Personnel Policy Development and General Administration ..	62	61	64	63	59
Recruitment and Selection .....	84	95	104	117	114
Organization Management and Employee Development .....	168	171	181	192	182
Authorized Positions .....	45	53	50	10	10
Total Positions .....	359	380	399	382	365

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$968,287	\$4,606	— \$12,629	\$960,264	\$955,783	Personnel Policy Development and General Administration .....	10	\$1,296,681	\$1,422,471	\$1,240,922
1,343,280	3,140	127,607	1,474,027	1,464,401	Recruitment and Selection .....	20	1,810,652	2,112,561	1,976,852
2,116,939	140,560	140,090	2,397,589	2,334,162	Organization Management and Em- ployee Development .....	30	2,502,658	2,854,911	2,292,852
<b>\$4,428,506</b>	<b>\$148,306</b>	<b>\$255,068</b>	<b>\$4,831,880</b>	<b>\$4,754,346</b>	<b>Total Appropriation .....</b>		<b>\$5,609,991</b>	<b>\$6,389,943</b>	<b>\$5,510,626</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000	.....	— \$13,885	\$24,115	\$24,115	President .....		\$41,000	\$41,000	\$41,000
42,000	.....	.....	42,000	42,000	Commissioners (4 @ \$10,500) .....		42,000	48,000	42,000
3,178,096	.....	204,134	3,482,946	3,482,836	Officers and employees .....		3,809,698	4,081,577	3,935,264
100,716	.....	.....	.....	.....	New positions .....		193,694	260,786	106,552
<b>\$3,358,812</b>	.....	<b>\$190,249</b>	<b>\$3,549,061</b>	<b>\$3,548,951</b>	<b>Total Salaries .....</b>		<b>\$4,086,392</b>	<b>\$4,431,363</b>	<b>\$4,124,816</b>
<b>\$146,175</b>	.....	<b>\$71,350</b>	<b>\$217,525</b>	<b>\$211,426</b>	Materials and Supplies .....		<b>\$229,475</b>	<b>\$274,525</b>	<b>\$271,875</b>
<b>\$566,124</b>	.....	<b>— \$105</b>	<b>\$566,019</b>	<b>\$555,132</b>	Services Other Than Personal .....		<b>\$914,124</b>	<b>\$1,142,380</b>	<b>\$970,845</b>
<i>Maintenance of Property—</i>									
\$9,000	.....	— \$1,934	\$7,066	\$6,720	Recurring .....		\$9,000	\$9,000	\$9,000
7,000	\$35,466	— 7,667	34,799	11,484	Non-recurring and replacements ..		11,100	16,900	9,440
<b>\$16,000</b>	<b>\$35,466</b>	<b>— \$9,601</b>	<b>\$41,865</b>	<b>\$18,204</b>	<b>Total Maintenance of Property</b>		<b>\$20,100</b>	<b>\$25,900</b>	<b>\$18,440</b>
<i>Extraordinary—</i>									
\$2,500	.....	\$1,000	\$3,500	\$3,492	Compensation awards .....	10	\$2,500	\$3,500	\$3,500
250,000	{ \$3,669 \$98,686 }	.....	352,355	318,353	Public Service Institute .....	30	250,000	322,500	.....
.....	5,705	.....	5,705	5,041	State Employee Development and Training Council .....	30	.....	5,625	.....
75,000	.....	— \$5,800	69,200	69,200	Public Employment Career Devel- opment .....	30	50,000	125,000	100,000
.....	.....	768	768	627	Claims .....	30	.....	.....	.....
.....	.....	.....	.....	.....	State Law Enforcement Planning Agency Project—				
.....	.....	.....	.....	.....	Recruitment of Patrolmen for Municipalities .....	20	(16,667)	.....	2
.....	.....	.....	.....	.....	Police Sergeants Supervisory Training .....	30	(720)	.....	2
<b>\$327,500</b>	<b>\$108,060</b>	<b>— \$4,032</b>	<b>\$431,528</b>	<b>\$396,713</b>	<b>Total Extraordinary .....</b>		<b>\$302,500</b>	<b>\$456,625</b>	<b>\$103,500</b>
<b>\$13,895</b>	<b>\$4,780</b>	<b>\$7,207</b>	<b>\$25,882</b>	<b>\$23,920</b>	Additions and Improvements .....		<b>\$57,400</b>	<b>\$59,150</b>	<b>\$21,150</b>





## 320. DEPARTMENT OF BANKING

### REGULATION OF INDUSTRY

#### 14100. REGULATION OF FINANCIAL INSTITUTIONS

##### OBJECTIVE

To protect the public from financial loss resulting from failures of financial and consumer credit institutions.

##### PROGRAM DESCRIPTION

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

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

The Department is partially funded by assessments on the banking industry.

##### Program Elements

10. Regulation of Banking Industry—Commercial, foreign and savings banks and consumer credit institutions such as check

cashers, sales finance companies, pawnbrokers, home repair contractors, etc., must be chartered/licensed to operate in New Jersey. All institutions are examined periodically for financial soundness and compliance with statutes and regulations. Complaints against the financial institutions are investigated and appropriate action is taken.

20. Regulation of Savings and Loan Associations—Savings and loan associations must be chartered to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statute and regulations. Complaints against these associations are investigated and appropriate action is taken.

90. Management and General Support—Direct the activities of the Department and provide administrative services which include legislative and policy guidance.

##### EVALUATION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
State Chartered Banks					
Banks	116	117	130	123	123
Bank branches	460	491	520	680	680
Bank assets (millions)	\$12,450	\$13,017	\$15,000	\$14,350	\$14,350
Examinations conducted					
Banks	88	79	90	110	84
Bank branches	352	301	360	506	405
Consumer Credit Associations					
Associations	5,170	5,617	5,480	6,150	6,150
Hearings	80	85	90	90	80
Investigations	722	795	775	850	850
Examinations conducted	286	212	280	450	280
State Chartered Savings and Loan Associations					
Association main offices					
Insured	172	168	165	165	165
Uninsured	95	77	65	60	60
Association branch offices					
Insured	260	293	295	353	328
Uninsured	1	1	1	1	1
Association assets (millions)	\$8,075	\$9,020	\$8,600	\$10,500	\$10,000
Examinations conducted					
Association main offices					
Insured	168	151	150	165	150
Uninsured	61	49	42	60	42
Association branch offices					
Insured	237	227	257	353	225
Uninsured				1	

##### POSITION DATA

Budgeted Positions	130	130	130	130	130
Regulation of Banking Industry	73	73	73	73	73
Regulation of Savings and Loan Associations	36	36	36	36	36
Management and General Support	21	21	21	21	21

##### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recommended
\$1,146,888		\$54,537	\$1,201,425	\$1,150,311	Regulation of Banking Industry	10	\$1,296,499	\$1,312,744
507,971		23,275	531,246	504,270	Regulation of Savings and Loan Associations	20	571,203	609,022
352,540	\$33,954	—17,298	369,196	294,096	Management and General Support	90	361,758	405,628
<b>\$2,007,399</b>	<b>\$33,954</b>	<b>\$60,514</b>	<b>\$2,101,867</b>	<b>\$1,948,677</b>	<b>Total Appropriation</b>		<b>\$2,229,460</b>	<b>\$2,327,394</b>
								<b>\$2,226,619</b>

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

Year Ending June 30, 1974					Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Salaries—								
\$38,000			\$38,000	\$38,000	Commissioner	\$41,000	\$41,000	\$41,000
1,654,772		\$74,592	1,729,364	1,646,038	Officers and employees	1,868,849	1,885,136	1,825,126
\$1,692,772		\$74,592	\$1,767,364	\$1,684,038	Total Salaries	\$1,909,849	\$1,926,136	\$1,866,126
\$26,995		\$4,350	\$31,345	\$26,894	Materials and Supplies	\$33,200	\$36,150	\$35,950
\$221,385		\$1,081	\$222,466	\$210,589	Services Other Than Personal	\$241,165	\$280,182	\$275,982
Maintenance of Property—								
\$2,480			\$2,480	\$1,932	Recurring	\$2,500	\$3,400	\$2,955
1,859			1,859	1,788	Non-recurring and replacements	1,464	2,111	1,658
\$4,339			\$4,339	\$3,720	Total Maintenance of Property	\$3,964	\$5,511	\$4,613
\$31,552 s25,000	{ \$24,391 R 9,563 }	—\$34,998 { 1,364 E7,800 }	\$55,508	\$3,085	Extraordinary— New Jersey Cemetery Board	90 \$37,900	\$69,915	\$37,900
2,700			11,864	11,742	Compensation Awards	90 700	5,000	4,700
\$59,252	\$33,954	—\$25,834	\$67,372	\$14,827	Total Extraordinary	\$38,600	\$74,915	\$42,600
\$2,656		\$6,325	\$8,981	\$8,609	Additions and Improvements	\$2,682	\$4,500	\$1,348

It is recommended that receipts derived pursuant to NJAC 3:1-6.1 et seq. by authority of NJSA 17:1-8 be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount appropriated to the New Jersey Cemetery Board shall be payable out of the receipts of the Board, and any receipts in excess of the amount appropriated to the Board shall be appropriated for its use; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the New Jersey Cemetery Board account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$108,106 for 1974-75 salary program, for comparison purposes.

## 325. DEPARTMENT OF INSURANCE

### REGULATION OF INDUSTRY

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

##### OBJECTIVES

1. To assure that equitable trade conditions exist in the insurance and real estate industries.
2. To assure that insurance coverage is available to the public.
3. To protect the public from unlawful and unfair practices by insurers, agents, brokers and solicitors, and to protect the public from loss because of insolvency of insurance companies in New Jersey.
4. To assure that insurance rates and policy provisions of companies selling insurance in New Jersey are financially sound and equitable.
5. To protect the public from unlawful and unfair practices by real estate brokers and salesmen.

##### PROGRAM DESCRIPTION

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

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

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

##### Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance business in New Jersey. All companies are examined periodically for solvency and compliance with statutes and regulations.

The Department, under statute, may suspend or revoke licenses.

20. Actuarial Services—This service is charged with the functions of formally reviewing insurance policies and other forms relating to individual and group accident and health insurance and group life insurance, and property-liability insurance, regulating compliance with the rating law for property and liability insurance, regulating public pension plans, verifying and analyzing liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.

30. Regulation of Real Estate Industry—The functions of the Real Estate Commission are to assure that members of the industry comply with existing statutes and regulations, investigate and resolve complaints, conduct hearings involving violations and improper practices, register and regulate out-of-state land-sales through New Jersey brokers, inspect broker's offices, examine and license brokers and salesmen, maintain a directory of licensees and publish bulletins.

90. Management and General Support—Direct the activities of the Department and provide administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

Consumer complaints are investigated and new procedures are formulated to protect the consumer. Education and public information are used to foster consumer awareness of the insurance industry.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Licensing and Enforcement</b>					
Insurance companies	840	860	860	865	865
Companies examined	26	30	30	30	30
Complaints					
Received	9,144	9,450	11,000	13,950	11,000
Investigated	7,275	9,144	9,725	12,156	9,725
Funds recovered because of investigations	\$655,931	\$831,000	\$1,025,000	\$1,025,000	\$1,025,000
Agents licensed	96,353	100,630	72,000	72,000	72,000
Examinations held	8,762	9,200	9,750	9,750	9,750
<b>Actuarial Services</b>					
Complaints					
Received	4,731	4,984	5,500	6,700	5,500
Completed	4,313	4,601	5,500	6,700	5,500
Funds recovered for complainants	\$51,306	\$363,164	\$545,000	\$545,000	\$545,000
Filings					
Rate	1,800	1,607	2,000	2,200	2,000
Consent	13,500	500	2,000	2,000	2,000
Other	500	4,588	100	100	100
<b>Real Estate Commission</b>					
Licensed brokers	13,250	13,250	12,159	12,159	12,159
Licensed salesmen	24,000	25,000	37,878	38,878	38,878
Candidates examined	8,500	8,225	12,538	15,000	12,538
Complaints investigated	1,300	800	1,000	1,200	1,000
Broker offices	5,500	5,775	6,800	6,800	6,800
Inspected	100	100	1,200	2,000	1,200
Branch offices	550	600	934	934	934
Inspected	25	15		50	
Out-of-state land sales promotions	2,400	2,400	2,400	2,400	2,400
Sales promotions investigated	30	25	50	100	50
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>197</b>	<b>196</b>	<b>213</b>	<b>267</b>	<b>226</b>
Licensing and enforcement	84	84	84	81	64
Actuarial services	52	51	53	52	50
Regulation of Real Estate Industry	29	29	43	48	43
Management and General Support	32	32	33	86	69



### 325. DEPARTMENT OF INSURANCE—Continued

#### REGULATION OF INDUSTRY

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

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$1,045,989		\$17,273	\$1,063,262	\$1,048,621	Licensing and Enforcement	10	\$1,175,908	\$1,158,899	\$941,621
717,346		—24,505	692,841	663,454	Actuarial Services	20	807,285	786,106	730,438
279,556		56,040	335,596	326,989	Regulation of Real Estate Industry	30	458,987	571,651	442,673
445,768	\$170	60,050	505,988	499,367	Management and General Support	90	721,414	1,203,307	922,275
<b>\$2,488,659</b>	<b>\$170</b>	<b>\$108,858</b>	<b>\$2,597,687</b>	<b>\$2,538,431</b>	<b>Total Appropriation</b>		<b>\$3,163,594</b>	<b>\$3,719,963</b>	<b>\$3,037,007</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000			\$38,000	\$36,904	Commissioner		\$41,000	\$41,000	\$41,000
30,000		—\$1,500	28,500	28,077	Real Estate Commissioners (6 @ \$5,000)		30,000	30,000	30,000
2,133,720		73,492	2,207,212	2,168,255	Officers and employees		2,393,745	2,516,738	2,429,845
					Positions established from lump sum appropriation			147,578	147,578
					New positions		127,404	470,768	
<b>\$2,201,720</b>		<b>\$71,992</b>	<b>\$2,273,712</b>	<b>\$2,233,236</b>	<b>Total Salaries</b>		<b>\$2,592,149</b>	<b>\$3,206,084</b>	<b>\$2,648,423</b>
\$55,875		\$19,000	\$74,875	\$70,853	Materials and Supplies		\$69,400	\$96,689	\$76,910
\$215,464		\$12,072	\$227,536	\$217,096	Services Other Than Personal		\$259,519	\$362,933	\$288,269
<i>Maintenance of Property—</i>									
\$2,900		\$1,750	\$4,650	\$1,997	Recurring		\$4,050	\$6,548	\$3,800
4,700	\$170	2,521	7,391	7,140	Non-recurring and replacements		10,350	16,775	8,100
<b>\$7,600</b>	<b>\$170</b>	<b>\$4,271</b>	<b>\$12,041</b>	<b>\$9,137</b>	<b>Total Maintenance of Property</b>		<b>\$14,400</b>	<b>\$23,323</b>	<b>\$11,900</b>
<i>Extraordinary—</i>									
					Special Joint Underwriting Associations (PL 1974, c. 106)	90	\$10,000		
\$5,900		— \$578	\$5,322	\$4,782	Compensation awards	90	5,900	\$6,705	\$6,705
					Administration of the Department (PL 1974, c. 59)	90	\$200,000		
<b>\$5,900</b>		<b>— \$578</b>	<b>\$5,322</b>	<b>\$4,782</b>	<b>Total Extraordinary</b>		<b>\$215,900</b>	<b>\$6,705</b>	<b>\$6,705</b>
<b>\$2,100</b>		<b>\$2,101</b>	<b>\$4,201</b>	<b>\$3,327</b>	<b>Additions and Improvements</b>		<b>\$12,226</b>	<b>\$24,229</b>	<b>\$4,800</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
	R\$6,186		\$6,186	\$3,464	Regulation of Real Estate Industry	30			
	R20,919		20,919	20,919	Management and General Support	90	\$21,000	\$21,000	\$21,000
	<b>\$27,105</b>		<b>\$27,105</b>	<b>\$24,383</b>	<b>Total All Other Funds</b>		<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>\$2,488,659</b>	<b>\$27,275</b>	<b>\$108,858</b>	<b>\$2,624,792</b>	<b>\$2,562,814</b>	<b>Grand Total</b>		<b>\$3,184,594</b>	<b>\$3,740,963</b>	<b>\$3,058,007</b>

It is recommended that the trust fund of the National Association of Insurance Commissioners (C17:24-13) be appropriated.

It is further recommended that any receipts representing reimbursement of costs incurred by the Department of Insurance, acting as receiver for insolvent insurance companies, shall be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$145,027 for 1974-75 salary program, for comparison purposes.

### 330. DEPARTMENT OF AGRICULTURE ENVIRONMENTAL MANAGEMENT

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

##### OBJECTIVES

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

##### PROGRAM DESCRIPTION

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

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

##### Program Elements

10. Animal Disease Control—All farm livestock entering the State must have a health certificate from the State or country of origin. Such livestock are automatically quarantined at destination until inspected and released by the Department. All livestock maintained on New Jersey farms are subject to Department controls. These controls include periodic inspections for general herd health by Department veterinarians, regularly scheduled tests for brucellosis and tuberculosis, the quarantine of infected herds, the slaughter of brucellosis and tuberculosis infected stock, disinfection of the premises, and herd retests until eradication is confirmed. Brucellosis ring test samples are picked up from producers four times a year as a surveillance measure against this infection.

A new program to control and eventually eradicate equine infectious anemia is being done on a voluntary basis. Private practitioners submit samples to the Department's laboratory on a fee basis. Reports of positive horses are sent to field veterinarians who rebleed, identify, and quarantine them. When results are reported on the rebleeding, horses are branded. Positive horses are euthanized or quarantined for life. There is no indemnity paid for horses so destroyed.

Failure to comply with Department regulations is grounds for penalty action, quarantine and the imposition of a complete embargo on livestock and milk produced by the violator.

All New Jersey swine producers feeding garbage must be licensed by the Department. Licensing requires conformance to sanitary and cooking standards established to safeguard against disease. Bi-monthly inspections are made to check herd health, sanitary conditions, and proper cooking. All swine imports must be accompanied by a health certificate and quarantined until released by Department inspection. All apparent diseases reported by lay inspectors are checked by staff veterinarians. Any diagnoses of cholera or vesicular exanthema imposes immediate quarantine, the slaughter of infected stock and disinfection of the premises. Owners may be indemnified for stock slaughtered. Violations of Department regulations are subject to penalty action, revocation of license, and/or an embargo on all livestock at the site of violation.

Veterinary practitioners are required to report all evidences of reportable diseases so designated by the Department. The Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

In addition, all manufacturers and distributors selling livestock biologics in New Jersey must be licensed and maintain appropriate sales records. Licensing requires the registration and approval of products intended to be sold. Sales records are required for "trace-back" of disease outbreaks that might result from misuse of adulterated material. The Federal government provides for quality control checks.

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

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

Inspectors select random seed samples from retail distributors. The samples are analyzed in the laboratory for variety content and tested for germination. Products which do not conform to label claims, contain noxious weed seeds or excess inert material are ordered removed from sale. Violators are subject to penalty action and prosecution.

In addition, all beehives in the State are inspected every three years. Evidence of disease causes quarantine and treatment or eradication of infected hives. Blackbird control methods are also field tested and evaluated for practical application by individual landowners.

30. Resource Development Services—The Rural Advisory Council program represents the interests of rural New Jersey, including agriculture, in the areas of land use planning, urban encroachment, economic and social conditions, and in the proper use of our agricultural resources. Economic studies are conducted to forecast trends in rural development and agricultural production; research priorities are determined in meeting technological needs; working through the State Planning Committee and other planning agencies, the interests of rural areas and agricultural land use programs are represented.

The State Soil Conservation Committee conducts statutory programs to conserve and develop soil, water, and related natural resources on all lands from rural to urban within the State. Technical services of the Federal Soil Conservation Service and other resource agencies are coordinated and made available to all landowners and public agencies through 15 local soil conservation districts. Districts and their local citizens' governing bodies are established and supported by the Committee.

Soil and water conservation, erosion and sedimentation control, watershed protection and flood prevention are accomplished by applying appropriate water control structures and conservation techniques to the land. Installations must adhere to district criteria and standards and are financed by the landowner. Federal financial assistance is available for certain water management projects sponsored by local public agencies.

A statewide soils inventory is under development which provides essential data for land use decisions by landowners and governmental officials. Soils data provide the basis for district-prepared local natural resource inventories. Municipal governments utilizing soils data in developing land use ordinances may require district review of development plans prior to approval.

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### ENVIRONMENTAL MANAGEMENT

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

Environmental issues relating to agriculture, including clean air, clean water, solid wastes, and biodegradable waste recycling are studied and action programs are developed in conjunction with other agencies to find solutions to these problems without adverse effect on our rural and agricultural economy. Effective liaison with Federal and State environmental protection agencies is maintained to provide a voice for agriculture in the promulgation of environmental regulations.

A Federal-State Cooperative Statistical Reporting Service is maintained to provide data to industry, educational institutions, agribusiness, and all New Jersey citizens on production, prices, forecasts, yields, and other crop information. Statistical data on the financial conditions of New Jersey farmers, county pro-

duction summaries, marketing trends, and historical information is collected, analyzed, and published.

The administration of programs for the State under the Rural Development Act of 1972 is coordinated by the Department. Close cooperation and follow-up with the Farmers Home Administration staff is provided on applications for loans for rural water and sewage facilities, rural community facilities, rural housing, farm ownership, farm operation, and rural business development. Such coordination with present and proposed FHA programs will increase the use of Federal funds to provide needed rural development and a reduction in the urban problems resulting from the population shifts from rural areas.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Animal Disease Control</b>					
Livestock .....	253,700	263,500	264,000	264,000	264,000
Poultry .....	3,786,000	3,878,000	3,875,000	3,875,000	3,875,000
Market value of livestock (thousands) .....	\$92,000	\$117,237	\$120,000	\$120,000	\$120,000
Incidence of infection					
Brucellosis .....	0.01%	0.015%	.....	.....	.....
Tuberculosis .....	0%	0%	.....	.....	.....
Vesicular exanthema .....	0%	0%	.....	.....	.....
Hog cholera .....	26.61%	0%	.....	.....	.....
Market value of livestock lost/market value of livestock .....	2.21%	.003%	.....	.....	.....
<b>Plant Pest and Disease Control</b>					
Forest and crop acreage (thousands) .....	3,035	3,035	3,040	3,040	3,040
Market value of production (thousands)					
Nursery and forest production/market and inventory value .....	\$40,900	\$48,750	\$53,625	\$50,000	\$50,000
Field crops .....	\$34,500	\$53,983	\$59,381	\$56,000	\$56,000
Vegetables .....	\$65,600	\$86,009	\$90,000	\$90,000	\$90,000
Fruits and berries .....	\$23,900	\$34,711	\$35,000	\$35,000	\$35,000
Bees and honey .....	\$730	\$785	\$790	\$795	\$795
Plant pest management					
Fresh market value of production (thousands)					
Sweet corn .....	\$5,000	\$5,224	\$5,400	\$5,400	\$5,400
Peaches .....	\$8,700	\$12,705	\$10,000	\$10,000	\$10,000
Apples .....	\$5,900	\$7,565	\$8,500	\$8,500	\$8,500
Potatoes .....	\$9,200	\$9,724	\$10,000	\$10,000	\$10,000
Gypsy moth control					
Total forest acreage (thousands) .....	1,857	1,857	1,857	1,857	1,857
Acres seriously damaged .....	226,140	258,425	28,102	120,000	120,000
Value of trees destroyed—Forest and residential (thousands) .....	\$91,552	\$108,306	\$25,134	\$59,200	\$59,200
Acres treated chemically .....	46,503	63,004	20,000	40,000	40,000
Acres controlled biologically .....	410,027	490,000	570,000	650,000	650,000
Seed samples .....	3,024	3,067	3,500	3,700	3,700
Percent of seed samples passing inspection .....	96%	93.5%	95%	95%	95%
<b>Resource Development Services</b>					
Acres of farmland (thousands) .....	1,045	1,035	1,035	1,035	1,035
Open space and farmland acreage requiring conservation treatment (thousands) .....	1,200	1,150	1,125	1,117	1,117
Watersheds requiring treatment by construction projects .....	38	37.5	37	34.5	34.5
Uncompleted soil survey acres (thousands) .....	786	726	441	311	311
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Animal Disease Control .....	81	87	87	93	87
Plant Pest and Disease Control .....	25	26	25	25	25
Resource Development Services .....	40	50	50	51	50
Authorized Positions .....	16	11	12	17	12
Total Positions .....	2	15	19	19	19
	83	102	106	112	106



### 330. DEPARTMENT OF AGRICULTURE—Continued

#### ENVIRONMENTAL MANAGEMENT

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

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom-mended
\$378,729	\$20,120	\$8,258	\$407,107	\$378,919	Animal Disease Control .....	10	\$430,896	\$479,221	\$446,031
844,946	26,161	97,140	968,247	948,220	Plant Pest and Disease Control .....	20	953,478	1,070,051	955,209
310,477	.....	— 5,114	305,363	300,799	Resource Development Services .....	30	393,117	654,473	491,896
<u>\$1,534,152</u>	<u>\$46,281</u>	<u>\$100,284</u>	<u>\$1,680,717</u>	<u>\$1,627,938</u>	Total Appropriation .....		<u>\$1,777,491</u>	<u>\$2,203,745</u>	<u>\$1,893,136</u>
<i>Distribution by Object</i>									
Salaries—									
\$1,090,649	.....	\$72,515	\$1,215,447	\$1,215,447	Officers and employees .....		\$1,185,101	\$1,370,820	\$1,277,419
52,283	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other subcategories .....		55,052	.....	.....
.....	.....	.....	.....	.....	New positions .....		20,983	69,933	.....
<u>\$1,142,932</u>	.....	<u>\$72,515</u>	<u>\$1,215,447</u>	<u>\$1,215,447</u>	Total Salaries .....		<u>\$1,261,136</u>	<u>\$1,440,753</u>	<u>\$1,277,419</u>
\$75,525	.....	\$31,213	\$106,738	\$101,128	Materials and Supplies .....		\$130,585	\$165,225	\$139,075
\$187,395	.....	—\$1,941	\$185,454	\$179,579	Services Other Than Personal .....		\$212,075	\$268,072	\$230,517
Maintenance of Property—									
\$2,850	.....	—\$1,505	\$1,345	\$1,202	Recurring .....		\$2,500	\$3,490	\$2,405
450	\$305	261	1,016	583	Non-recurring and replacements .....		2,710	1,080	1,080
<u>\$3,300</u>	<u>\$305</u>	<u>—\$1,244</u>	<u>\$2,361</u>	<u>\$1,785</u>	Total Maintenance of Property .....		<u>\$5,210</u>	<u>\$4,570</u>	<u>\$3,485</u>
Extraordinary—									
.....	\$9,152	.....	\$9,152	\$2,699	Indemnities (C4:5-93.37) .....	10	\$10,000	\$20,000	\$10,000
\$50,000	10,752	.....	60,752	43,676	Indemnities, hog cholera eradication (C4:5-10) .....	10	15,000	25,000	20,000
75,000	20,133	.....	95,133	80,737	Gypsy moth control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT) .....	20	75,000	75,000	60,000
.....	60	.....	60	.....	Fire Loss—Allentown .....	20	.....	.....	.....
.....	.....	.....	.....	.....	Soil survey program .....	30	65,000	70,000	70,000
.....	.....	.....	.....	.....	Grants to soil conservation districts .....	30	.....	120,000	75,000
.....	.....	{ \$184 }	.....	.....	Compensation awards .....		.....	.....	.....
.....	.....	{ E147 }	\$331	\$286	Total Extraordinary .....		\$165,000	\$310,000	\$235,000
<u>\$125,000</u>	<u>\$40,097</u>	<u>\$331</u>	<u>\$165,428</u>	<u>\$127,398</u>	Additions and Improvements .....		\$3,485	\$15,125	\$7,640
.....	\$5,879	—\$590	\$5,289	\$2,601	<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>Federal Funds</b>				
.....	{ \$30,246 }	.....	\$357,515	\$297,095	Plant Pest and Disease Control ..	20	\$251,347	\$173,085	\$173,085
.....	{ R327,269 }	.....	.....	.....	Resource Development Services ..	30	12,800	11,900	11,900
.....	{ 4,824 }	.....	201,502	93,103	Total Federal Funds .....		\$264,147	\$184,985	\$184,985
.....	{ R196,678 }	.....	\$559,017	\$390,198	<b>All Other Funds</b>				
.....	{ \$5,569 }	.....	\$20,695	\$20,613	Resource Development Services ..	30	\$46,000	\$72,700	\$72,700
.....	{ R 15,126 }	.....	\$20,695	\$20,613	Total All Other Funds .....		\$46,000	\$72,700	\$72,700
<u>\$1,534,152</u>	<u>\$625,993</u>	<u>\$100,284</u>	<u>\$2,260,429</u>	<u>\$2,038,749</u>	Grand Total .....		<u>\$2,087,638</u>	<u>\$2,461,430</u>	<u>\$2,150,821</u>

It is recommended that the unexpended balances as of June 30, 1975 in the Extraordinary accounts be appropriated for the same purposes.

<sup>1</sup> Includes allocation of \$71,385 for 1974-75 salary program, for comparison purposes.



### 330. DEPARTMENT OF AGRICULTURE—Continued

#### DEVELOPMENT AND REGULATION OF INDUSTRY

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

###### OBJECTIVES

1. Prevent the distribution and sale of unwholesome and/or adulterated red meat and poultry slaughtered and/or processed in New Jersey plants not under Federal inspection.
2. Prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.
3. Prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
4. Insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State.
5. Prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.
6. Determine and promote farm product production—marketing schedules yielding the greatest return to New Jersey producers.
7. Promote consumer demand for New Jersey farm products.
8. Provide a base for efficient mercantile exchange of farm commodities.
9. Promote direct New Jersey farmer-consumer sales.
10. Supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

###### PROGRAM DESCRIPTION

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 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.

###### Program Elements

10. Meat and Poultry Regulation—All slaughtering, handling, and processing establishments are required to conform to facility and sanitary standards for licensing. All products must be disease free, conform to sanitary and product standards and be properly labeled or branded. Product labels must be registered and the format and ingredient content approved by the Department. All livestock slaughtered are ante and postmortem inspected. All slaughtering and processing plants are routinely checked and products examined and analyzed in the field and in the laboratory. Violations of standards are subject to stop-sale orders, product condemnation, and prosecution and/or license revocation. Under formal agreement with the United States Department of Agriculture, the Federal government funds 50% of program costs.
20. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

Official milk-test equipment is calibrated for use by licensed milk test inspectors whose findings are used to compute producer payments for milk delivered.

Violations are subject to penalty action, prosecution and revocation of license.

30. Other Commodity Regulation—On-site inspections are made at retail stores. Products not conforming to the grade and quality standards stated on the label are subject to stop-sale orders. Violators are normally given warning letters. Repeat violations are subject to penalty action and prosecution.

Commission merchants, dealers and brokers purchasing perishable agricultural commodities in New Jersey must be licensed. To qualify for license, those not making cash purchases are required to file securities with the Department. Producer claims of non-payment are investigated and settlements rendered by arbitration or litigation. As required, payments are made from the securities on file.

All livestock feedstuff, pet food, fertilizer and lime manufacturers selling in New Jersey are required to register product labels. Field inspectors select random samples at manufacturing and retail points for laboratory analyses. Products not registered or failing to conform to label claims are ordered removed from sale and manufacturers subjected to penalty action. Fertilizer users are eligible for reimbursement on deficiencies of products purchased. Fees charged manufacturers support operating costs.

To provide for the efficient and orderly exchange of fruits and vegetables, an official inspection service is maintained under formal agreement with the United States Department of Agriculture. In all trading where State or Federal grades are the base for price determination, the Department functions as a "third party" in the agreement and determines grades via inspection. The program is funded by users of the service.

40. Marketing Services—Supply-price data on agricultural commodities are gathered daily by contact with local markets and by teletype reports from all other major markets. The data are made available to producers and handlers by recorded telephone message units and to consumers by special newspaper and radio releases. The data are used by the trade for efficient marketing and by consumers for "best buys."

Advertising and promotion programs are conducted to expand consumer demand for New Jersey farm products. Superior grade and quality standards are also established for products identified as New Jersey Official Grades. Field personnel provide supply, merchandising, and handling information to assist distributors in the acquisition and maintenance of quality standards.

Varied efforts are directed toward increasing the sale of New Jersey agricultural products in foreign countries. New shipping containers and consumer packages required to transport and market products overseas are being developed. Promotional activities are conducted to acquaint potential buyers, merchandisers, food editors, wholesalers, and retailers with products not previously imported from the United States (such as blueberries).

Comprehensive programs of promotion for the horse and pony industry are conducted with funds made available from a small proportion of the money bet at the tracks. These include fairs, horse shows, youth activities, publications, research, and promotion through advertising, publicity, and public relations. This results in further growth of the industry, which is also encouraged by a program of breeder awards to the New Jersey owners, breeders, and stallion owners whose horses win purses in open competition at the tracks.

Agricultural fairs throughout the State attract an audience in excess of 1,000,000 consumers. Department exhibits are employed to inform the public about food quality and grade standards, the availability of New Jersey products, and through competitive shows, improve the quality of New Jersey livestock and crops.

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### DEVELOPMENT AND REGULATION OF INDUSTRY

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

50. Commodity Distribution—Operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The Section requisitions, receives, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions; schools, charitable and welfare organizations.

Provides for further processing of basic food commodities into more usable end items, such as: durum wheat into macaroni, spaghetti, shells and noodles; soya bean oil into mayonnaise;

flour into bread and bread products and bulk butter into patties. The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities.

Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal government. Warehouses are maintained in Vineland and Jersey City. Recipient agencies are charged 6% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Meat and Poultry Regulation</b>					
Intrastate operators supervised	727	739	740	740	740
Carcasses inspected	89,498	94,535	90,000	90,000	90,000
Percent of carcasses passing inspection	99.7%	99.8%	99.7%	99.7%	.....
Processed products inspected (million lbs.)	115.0	109.0	115.0	115.0	115.0
Percent of processed products passing inspection	99.8%	99.8%	99.8%	99.8%	.....
<b>Dairy Industry Regulation</b>					
New Jersey dairy farmers	942	835	750	700	700
Dairy animals	59,000	58,000	56,000	55,000	55,000
Dealers and cooperatives	32	33	33	33	33
Milk dealers, processors, subdealers and stores	11,185	10,666	11,000	11,500	11,500
<b>Other Commodity Regulation</b>					
Agricultural product producers (fruits and vegetables)	1,300	1,250	1,250	1,250	1,250
Processed vegetable production graded	75%	71%	75%	75%	75%
<b>Eggs</b>					
Market value of production (thousands)	\$38,280	\$39,421	\$39,000	\$41,000	\$41,000
Production graded in New Jersey	50%	50%	50%	50%	50%
Retail samples passing inspection	98%	98%	98%	98%	.....
Garbage feeders	134	97	90	80	80
Brokers and handlers licensed	590	445	440	440	440
<b>Samples passing inspection</b>					
Fertilizers	88%	57%	85%	85%	.....
Feedstuffs (other than pet foods)	95%	85%	95%	95%	.....
Pet foods	76%	80%	75%	75%	.....
Lime materials	94%	94%	95%	95%	.....
<b>Dollars recovered from fines</b>					
Fertilizers	\$20,330	\$24,164	\$35,000	\$35,000	.....
<b>Marketing Services</b>					
New Jersey farmers	8,100	8,000	7,900	7,800	7,800
Agri-business interests	159	a	a	a	a
Market value of New Jersey farm products (millions)	\$261	\$280	\$306	\$300	\$300
Foreign export sales (millions)	\$5.2	\$5.4	\$5.6	\$5.8	\$5.8
<b>Commodity Distribution</b>					
Recipients	677,556	671,048	709,800	709,800	709,800
School students (9 mo. average)	617,111	614,942	650,000	650,000	650,000
Institutional residents	38,152	33,000	36,400	36,400	36,400
Summer camp residents	22,293	23,106	23,400	23,400	23,400
Disaster victims	.....	.....	.....	.....	.....
Market value of food distributed (thousands)	\$7.2	\$8.7	\$8.5	\$8.5	\$8.5
Savings to recipients (thousands)	\$6,780	\$8,274	\$8,000	\$8,000	\$8,000
a Data reporting system being developed.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	103	100	101	104	95
Dairy Industry Regulation	34	31	31	33	26
Other Commodity Regulation	33	33	33	33	33
Marketing Services	20	20	21	22	20
Commodity Distribution	16	16	16	16	16
<b>Authorized Positions</b>	94	125	114	114	114
<b>Total Positions</b>	197	225	215	218	209

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

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$250,000	\$84,575	— \$3,174	\$331,401	\$329,341	Meat and Poultry Regulation .....	10	\$300,000	\$375,000	.....
345,474	.....	— 45,483	299,991	299,145	Dairy Industry Regulation .....	20	402,194	471,637	\$379,747
456,143	35,649	23,457	515,249	479,364	Other Commodity Regulation .....	30	525,512	533,084	525,799
363,054	600	6,367	370,021	367,705	Marketing Services .....	40	393,219	468,210	394,563
.....	695,415	1,750	697,165	697,165	Commodity Distribution .....	50	872,526	980,554	980,554
<b>\$1,414,671</b>	<b>\$816,239</b>	<b>— \$17,083</b>	<b>\$2,213,827</b>	<b>\$2,172,720</b>	<b>Sub-Total Appropriation ...</b>		<b>\$2,493,451</b>	<b>\$2,828,485</b>	<b>\$2,280,663</b>
.....	693,330	.....	693,330	693,330	<i>Less: Receipts from charges to recipient agencies .....</i>	50	872,526	980,554	980,554
<b>\$1,414,671</b>	<b>\$122,909</b>	<b>— \$17,083</b>	<b>\$1,520,497</b>	<b>\$1,479,390</b>	<b>Total Appropriation .....</b>		<b>\$1,620,925</b>	<b>\$1,847,931</b>	<b>\$1,300,109</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$958,026	.....	\$82,540	\$1,040,566	\$1,040,564	Officers and employees .....		\$1,179,399	\$1,230,905	\$1,174,679
.....	.....	.....	.....	.....	Positions transferred from other subcategories .....		29,284	.....	.....
.....	.....	.....	.....	.....	New positions .....		.....	32,421	.....
<b>\$958,026</b>	.....	<b>\$82,540</b>	<b>\$1,040,566</b>	<b>\$1,040,564</b>	<b>Total Salaries .....</b>		<b>\$1,208,683</b>	<b>\$1,263,326</b>	<b>\$1,174,679</b>
\$22,490	.....	\$3,938	\$26,428	\$24,591	Materials and Supplies .....		\$25,285	\$29,465	\$26,340
\$181,455	.....	\$590,123	\$771,578	\$768,809	Services Other Than Personal .....		\$953,083	\$1,143,324	\$1,073,399
<i>Maintenance of Property—</i>									
\$1,200	.....	\$1,380	\$2,580	\$2,464	Recurring .....		\$3,250	\$8,270	\$4,545
1,500	\$600	— 715	1,385	919	Non-recurring and replacements ..		2,350	2,300	900
<b>\$2,700</b>	<b>\$600</b>	<b>\$665</b>	<b>\$3,965</b>	<b>\$3,383</b>	<b>Total Maintenance of Property .....</b>		<b>\$5,600</b>	<b>\$10,570</b>	<b>\$5,445</b>
<i>Extraordinary—</i>									
\$250,000	R\$84,575	{ — \$3,817 } { E 643 }	\$331,401	\$329,341	Meat and poultry regulation (C24:16B-1 et seq.) .....	10	\$300,000	\$375,000	.....
.....	26,000	.....	26,000	.....	Pesticide monitoring .....	30	.....	.....	.....
.....	.....	{ 2,094 } { E 2,950 }	5,044	4,782	Compensation awards .....		.....	.....	.....
.....	2,085	— 2,085	.....	.....	Fire loss .....	50	.....	.....	.....
.....	R693,330	— 693,330	.....	.....	Control—Commodity Distribution ..	50	.....	.....	.....
<b>\$250,000</b>	<b>\$805,990</b>	<b>— \$693,545</b>	<b>\$362,445</b>	<b>\$334,123</b>	<b>Total Extraordinary .....</b>		<b>\$300,000</b>	<b>\$375,000</b>	<b>.....</b>
.....	\$9,649	— \$804	\$8,845	\$1,250	Additions and Improvements .....		\$800	\$6,800	\$800
<b>\$1,414,671</b>	<b>\$816,239</b>	<b>— \$17,083</b>	<b>\$2,213,827</b>	<b>\$2,172,720</b>	<b>Sub-Total .....</b>		<b>\$2,493,451</b>	<b>\$2,828,485</b>	<b>\$2,280,663</b>
.....	693,330	.....	693,330	693,330	<i>Less: Receipts from charges to recipient agencies .....</i>	50	872,526	980,554	980,554
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
.....	{ \$470,980 } { R 484,913 }	.....	\$955,893	\$476,871	Meat and Poultry Regulation ....	10	\$600,000	\$680,000	.....
.....	39,656	.....	.....	.....	Other Commodity Regulation ....	30	.....	.....	.....
.....	{ R 21,314 }	.....	60,970	7,983	Marketing Services .....	40	.....	.....	.....
.....	4,305	.....	52,447	48,159	<b>Total Federal Funds .....</b>		<b>\$600,000</b>	<b>\$680,000</b>	<b>.....</b>
.....	{ R 48,142 }	.....	\$1,069,310	\$533,013					
<b>All Other Funds</b>									
.....	{ \$48,692 } { R 176,135 }	.....	\$224,827	\$169,173	Other Commodity Regulation ....	30	\$242,445	\$363,321	\$363,321
.....	793,449	.....	.....	.....	Marketing Services .....	40	1,845,662	1,569,688	1,569,688
.....	{ R1,402,785 }	\$156,359	2,352,593	1,624,460	<b>Total All Other Funds .....</b>		<b>\$2,088,107</b>	<b>\$1,933,009</b>	<b>\$1,933,009</b>
<b>\$1,414,671</b>	<b>\$3,613,280</b>	<b>\$139,276</b>	<b>\$5,167,227</b>	<b>\$3,806,036</b>	<b>Grand Total .....</b>		<b>\$4,309,032</b>	<b>\$4,460,940</b>	<b>\$3,233,118</b>

It is recommended that the cost of operating fruit and vegetable inspection shall be paid from inspection fees which shall be derived therefrom and that the unexpended balance as of June 30, 1975, and receipts derived from the operation of the fruit and vegetable program, be appropriated for program costs.



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

It is further recommended that the unexpended balances as of June 30, 1975 of receipts derived pursuant to the provisions of Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1) and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and such receipts collected, be appropriated.

It is further recommended that the unexpended balance of such receipts as of June 30, 1975 and the receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, be appropriated for expenses of Commodity Distribution; provided, however, that the expenditure thereof shall be subject to allotments approved as prescribed by law.

<sup>1</sup> Includes allocation of \$68,416 for 1974-75 salary program, of which \$8,260 is from receipts, for comparison purposes.

**DEPARTMENT, AGENCY MANAGEMENT AND SUPPORT**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To plan, organize, and direct State government resources and programs necessary to comply with legal requirements and policies and recommendations of the State Board of Agriculture relative to the physical, economic, and social welfare of agriculture, its allied agri-business industries, conservation of renewable natural resources, and protection of New Jersey consumers.
2. To provide and maintain administrative services required for the most effective and efficient accomplishment of Department goals and objectives.

**PROGRAM DESCRIPTION**

This program provides the overall management and general administrative support required by the Department. The Department's goals, objectives, and policies are established by first setting priorities and second by directing and evaluating overall program performance.

**Program Element**

10. Department Management and General Support Services—Eight farmers, elected at the annual agricultural convention, constitute

the State Board of Agriculture. The members are non-salaried and serve 4-year terms. The Board convenes monthly and is empowered to establish those programs, regulations, and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Department head, is a member of the Governor's cabinet, and is responsible for agency performance.

The Board receives and evaluates all problems and recommendations from program leaders through the Secretary. Affected persons and/or organizations are invited to express their views prior to any program or policy adoption or change. Continuing liaison is maintained with county boards of agriculture, breed and commodity organizations, consumer groups, and Federal, State, county, and local government units which share an interest in agency activities and programs.

The citizenry is served by providing pertinent information through news releases and other media. Agricultural development services are available to both farmers and agribusinesses. Further essential administrative services are provided including personnel, budget and fiscal control, management systems, staff training, and property maintenance.

POSITION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	36	40	42	42	42
Authorized Positions .....	33	2	0	0	0
Total Positions .....	69	42	42	42	42

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$519,817	.....	\$54,474	\$574,291	\$570,265	Department Management and General Support Services .....	10	\$650,751	\$730,438 \$665,800
\$519,817	.....	\$54,474	\$574,291	\$570,265	<b>Total Appropriation .....</b>		<b>\$650,751</b>	<b>\$730,438 \$665,800</b>
					<i>Distribution by Object</i>			
					<i>Salaries—</i>			
\$38,000	.....	\$1	\$38,001	\$38,000	Secretary .....		\$41,000	\$41,000 \$41,000
359,553	.....	24,097	417,151	417,150	Officers and employees .....		388,865	489,148 486,255
27,394	.....	.....	.....	.....	Positions transferred from other subcategories .....		99,723	.....
6,107	.....	.....	.....	.....	New positions .....		.....	.....
\$431,054	.....	\$24,098	\$455,152	\$455,150	<b>Total Salaries .....</b>		<b>\$529,588</b>	<b>\$530,148 \$527,255</b>
\$11,970	.....	\$5,150	\$17,120	\$15,567	Materials and Supplies .....		\$14,950	\$40,240 \$17,050
\$66,643	.....	\$20,291	\$86,934	\$85,616	Services Other Than Personal .....		\$94,313	\$135,075 \$114,045



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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$8,000	.....	\$3,416	\$11,416	\$10,835				
1,550	.....	—1,550	.....	.....		\$10,150	\$9,500	\$6,000
\$9,550	.....	\$1,866	\$11,416	\$10,835		1,750	6,950	950
						\$11,900	\$16,450	\$6,950
		{ \$41 }						
		{ E10 }	\$51	\$51				
		\$51	\$51	\$51				
\$600	.....	\$3,018	\$3,618	\$3,046			\$8,525	\$500
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
.....	\$85,717	\$35,551	\$121,268	\$38,332				
.....	\$85,717	\$35,551	\$121,268	\$38,332				
\$519,817	\$85,717	\$90,025	\$695,559	\$608,597		\$650,751	\$730,438	\$665,800

<sup>1</sup> Includes allocation of \$29,977 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$1,534,152	\$46,281	\$100,284	\$1,680,717	\$1,627,938				
1,414,671	122,909	—17,083	1,520,497	1,479,390		\$1,777,491	\$2,203,745	\$1,893,136
						1,620,925	1,847,931	1,300,109
519,817	.....	54,474	574,291	570,265				
						650,751	730,438	665,800
\$3,468,640	\$169,190	\$137,675	\$3,775,505	\$3,677,593		\$4,049,167	\$4,782,114	\$3,859,045

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

**OBJECTIVES**

1. To provide military units to protect life, property, and to preserve peace, order and public safety in State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active forces.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to, and the destruction of, property during any emergency.
4. To prepare for sustaining survivors, developing a post-disaster operational capability, and reinforcing governmental and private facilities as required.

**PROGRAM DESCRIPTION**

The National Guard consists of those organizations which are authorized by Federal law and accepted by the Governor. Authority: 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. The State provides land, armories and personnel necessary to augment Federal personnel to discharge the State's responsibilities. 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.

The Chief of Staff is assigned by the Secretaries of the Army and Air Force the direct responsibility to employ and supervise approximately 1,800 Federal employees.

The Chief of Staff has the responsibility for supervision of those activities of the Selective Service System of New Jersey for which the Governor is responsible. Authority to induct selectees expired July 1, 1973 and since that time the System has been operating on a standby status.

Since F.Y. 1971, the National Guard has supervised the Governor's Youth Program for the disadvantaged.

The Civil Defense programs (NJS 38A:1-1 et seq.) include development and maintenance of plans and operational capability for coordinating the emergency functions and resources utilization of municipalities, counties and various State agencies. Provision is made for both peacetime and wartime emergencies.

Planning and preparation are decentralized through three State operated regional offices, 21 county headquarters, and 567 municipal Civil Defense and Disaster Control Organizations.

Preparation and implementation of the emergency plans of State governmental agencies is coordinated through the State Departmental Emergency Planning Committee as directed by the Governor's Executive Order Number 12. Federal disaster assistance is coordinated through this Committee as required.

Actions are coordinated for warning, evacuation, rescue, housing and feeding those affected by disaster, and for rehabilitation and restoration of damaged facilities.

Programs for community shelter planning and radiological maintenance are conducted under contract with the Federal government with 100% Federal funding. All other civil defense programs are supported with approximately 50% Federal funding.

On November 2, 1973 under the provisions of Executive Order No. 55, the State Emergency Fuel and Energy Agency was created as part of the Department of Defense, Division of Civil Defense-Disaster Control to be responsible to the Governor's Cabinet Committee on Energy. Its purpose was to insure the equitable distribution of fuel in the event of a shortage in the State and to coordinate State conservation programs. Resources and personnel to assist Defense in implementing the Mandatory Allocation Program and other Federal regulations that may be developed were provided by the Departments of Environmental Protection, Labor and Industry and the Public

Utilities Commission. As a result of enactment of the Emergency Energy Fair Practices Act of 1974, Executive Order No. 2 was issued February 5, 1974 and the State Office of Petroleum Allocation was reestablished within the Department of Defense, Division of Civil Defense-Disaster Control under the direction and control of the Administrator of the State Energy Office.

**Program Elements**

10. National Guard Training, Operations and Administration—Includes the responsibility for organizing and recruiting the units allotted to the State, their discipline, and their readiness and effectiveness to execute the missions which may be assigned; plans and operations. The planning and execution of assigned duties are coordinated with the National Guard Bureau, appropriate Army and Air Military Headquarters, U. S. Army Reserve Components, and Department of the Army and Air Force service schools and military posts or air bases throughout the country to achieve objectives specified. Military education programs are conducted which involve tours of active duty, regular establishment service schools, extension courses, a State operated Officer Candidate School and a Non-Commissioned Officers School.

National Guard personnel, on regular tours of duty, conduct the Governor's Youth Program for disadvantaged boys and girls. The summer program provides a full-time camp at Sea Girt and Fort Dix and includes health, education, arts and crafts, swimming, organized athletics, movies, boat trips, nature hikes, field trips of government facilities and points of public interest. Participants receive medical and dental care. A year-round program which is conducted in armories throughout the State, features athletic activities, arts and crafts and field trips to places of recreation and education.

20. Management of National Guard Installations—Includes the provision and maintenance of installations and the storage, security and maintenance of supplies and equipment. NJS 38A:12-1 et seq., authorize the procurement of land, maintenance and alterations to such installations as may be established and required by the militia. Installations are made available without charge, as conditions permit, to other State agencies for conduct of public business and to the general public under emergency conditions. The Sea Girt installation is utilized jointly on a year-round basis by the Department of Defense and by the Division of New Jersey State Police. Use is also made of this and other facilities on a regularly scheduled basis by other State agencies, without charge. Armories are maintained 100% by State funds. Facilities such as warehouses, shops, missile sites, weekend and annual training equipment pools and training sites, and air bases having unusual requirements beyond those for normal housing and training of units are supported by Federally funded service contracts ranging from 75% to 100%.

Adequate and modern facilities are constructed for the implementation of State and Federal training programs which must be followed by the State National Guard units to meet their mobilization missions.

30. Civil Defense Operations and Administration—Includes initiating and coordinating all types of training essential for the health, welfare and safety of the public in time of disaster. Individuals trained include private citizens, members of volunteer organizations, professionals and public employees.

Also included are development of Statewide organization operational plans, standard operating procedures, and a radiological defense system; provision for the development and administration of policies, programs, and measures for the management of each major category of resource under its emergency jurisdiction and the overall coordination and direction of the State's total emergency resources; locating, securing and marking shelter spaces; and planning for the use and manage-

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

ment of shelters and the development of community shelter plans, and maintenance of radiological defense instruments in operationally ready condition for State and local jurisdictions. Also administered is the Federal Surplus Property program

for all eligible donees in the State. Surplus/Excess Federal property is procured, stored, and distributed to State agencies, county and local governments, school districts and private schools, and health institutions and agencies.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
<b>EVALUATION DATA</b>									
<b>National Guard Training, Operations and Administration</b>									
Authorized strength of Army National Guard .....	14,367	14,367	14,367	13,904	13,904				
Strength of Army National Guard, June 30 .....	94%	95%	100%	100%	100%				
Authorized strength of Air National Guard .....	2,667	2,667	2,667	2,481	2,481				
Strength of Air National Guard, June 30 .....	93%	94%	100%	100%	100%				
Personnel receiving annual field training .....	16,400	16,400	16,400	15,750	15,750				
Personnel receiving civil disturbance training .....	11,550	11,400	11,000	12,750	12,750				
<b>Governor's Youth Program</b>									
Boys and girls participating									
Summer camp (Sea Girt, Fort Dix, Maguire AFB) .....	1,493	1,600	1,600	1,100	1,100				
Year-round programs in National Guard armories .....	800	1,200	1,200	1,200	1,200				
<b>Management of National Guard Installations</b>									
Installations .....	66	65	62	62	62				
Other State agencies using installations .....	11	11	12	12	12				
Public and private users of installations .....	140	153	155	155	154				
<b>Civil Defense Operations and Administration</b>									
Unit leaders trained in 567 municipalities and 21 counties .....	1,323	1,206	1,150	1,150	1,150				
Rescue squad members trained .....	527	514	450	450	338				
Auxiliary policemen trained .....	1,200	1,309	1,200	1,200	900				
Citizens trained in individual and family survival .....	42,568	72,654	80,000	80,000	60,000				
<b>POSITION DATA</b>									
<b>Budgeted Positions</b> .....	<b>328</b>	<b>328</b>	<b>330</b>	<b>331</b>	<b>331</b>				
National Guard Training, Operations and Administration .....	72	72	74	75	75				
Management of National Guard Installations .....	201	201	201	201	201				
Civil Defense, Operations and Administration .....	55	55	55	55	55				
Authorized Positions .....	31	31	9	9	9				
Total Positions .....	359	359	339	340	340				
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1975 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,395,857	\$79,442	\$22,112	\$1,497,411	\$1,486,998	National Guard Training, Operations and Administration .....	10	\$1,401,396	\$1,647,789	\$1,420,538
2,367,775	24,329	279,336	2,671,440	2,613,232	Management of National Guard In- stallations .....	20	3,136,314	3,955,850	3,131,421
725,356	2,627	33,237	761,220	760,900	Civil Defense Operations and Ad- ministration .....	30	840,220	898,040	744,981
<b>\$4,488,988</b>	<b>\$106,398</b>	<b>\$334,685</b>	<b>\$4,930,071</b>	<b>\$4,861,130</b>	<b>Total Appropriation</b> .....		<b>\$5,377,930</b>	<b>\$6,501,679</b>	<b>\$5,296,940</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$35,000			\$35,000	\$35,000	Chief of Staff .....		\$38,400	\$38,400	\$38,400
3,237,994		\$168,492	3,406,486	3,406,486	Officers and employees .....		3,664,242	3,798,725	3,503,498
					New positions .....		11,692	19,619	15,694
<b>\$3,272,994</b>		<b>\$168,492</b>	<b>\$3,441,486</b>	<b>\$3,441,486</b>	<b>Total Salaries</b> .....		<b>\$3,714,334</b>	<b>\$3,856,744</b>	<b>\$3,557,592</b>
<b>\$472,750</b>		<b>\$169,351</b>	<b>\$642,101</b>	<b>\$641,613</b>	Materials and Supplies .....		<b>\$632,615</b>	<b>\$824,710</b>	<b>\$801,100</b>
<b>\$288,352</b>	<b>\$4,500</b>	<b>\$41,303</b>	<b>\$334,155</b>	<b>\$333,630</b>	Services Other Than Personal .....		<b>\$329,329</b>	<b>\$419,244</b>	<b>\$353,252</b>
<b>Maintenance of Property—</b>									
\$115,300		—\$12,300	\$103,000	\$102,703	Recurring .....		\$141,600	\$172,904	\$117,750
198,246	\$21,087	— 46,576	172,757	116,386	Non-recurring and replacements ..		375,757	956,424	274,125
<b>\$313,546</b>	<b>\$21,087</b>	<b>—\$58,876</b>	<b>\$275,757</b>	<b>\$219,089</b>	<b>Total Maintenance of Property</b> .....		<b>\$517,357</b>	<b>\$1,129,328</b>	<b>\$391,875</b>



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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$5,000		—	\$2,152	\$2,838	Extraordinary—			
68,050		44,264	112,314	112,200	10	\$5,000	\$5,200	\$2,000
1,000	\$8,517		9,517	613	10	59,000	76,899	54,000
					10	1,000	1,000	
12,000		{ 1,022 }	36,334	36,319	Compensation awards			
	R 70,925	{ E23,312 }			10	17,000	38,856	38,856
		— 70,925			10			
		9,136	9,136	9,136	20			
1,000		— 991	9	9	30	1,000	1,515	800
3,820		— 837	2,983	2,983	30	3,925	9,225	4,000
38,866		— 23,762	15,104	15,102	State agency for Federal surplus property			
					30	87,915	100,915	88,000
		14,490	14,490	14,490	30			
		11,120	11,120	11,120	30			
		8,775	8,775	8,775	30			
\$129,736	\$79,442	\$13,452	\$222,630	\$213,585	Total Extraordinary			
						\$174,840	\$233,610	\$187,656
\$11,610	\$1,369	\$963	\$13,942	\$11,727	Additions and Improvements			
						\$9,455	\$38,043	\$5,465
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
\$170,000	{ \$754,602 }		\$1,102,292	\$36,340	Management of National Guard Installations			
	{ R 169,707 }	\$7,983			20	\$250,000	\$507,370	
\$170,000	\$924,309	\$7,983	\$1,102,292	\$36,340	Total Capital Construction			
						\$250,000	\$507,370	
\$4,658,988	\$1,030,707	\$342,668	\$6,032,363	\$4,897,470	Total General State Fund Sources			
						\$5,627,930	\$7,009,049	\$5,296,940
<b>Federal Funds</b>								
	R \$9,760	\$9,646	\$19,406	\$19,406	National Guard Training, Operations and Administration			
					10	\$10,000	\$10,000	\$10,000
	{ 2,986 }				Management of National Guard Installations			
	{ R 193,712 }	30,550	227,248	227,248	20	318,578	318,578	318,578
	{ 51,896 }				Civil Defense Operations and Administration			
	{ R 5,218,945 }	— 34,387	5,236,454	5,236,046	30	6,446,570	1,119,000	1,119,000
						\$6,775,148	\$1,447,578	\$1,447,578
\$5,477,299		\$5,809	\$5,483,108	\$5,482,700	Total Federal Funds			
	{ \$270 }				<b>All Other Funds</b>			
	{ R 36,293 }	\$12,240	\$48,803	\$48,803	National Guard Training, Operations and Administration			
					10	\$18,140	\$19,000	\$19,000
	{ 31,782 }				Civil Defense Operations and Administration			
	{ R 22,013 }		53,795	3,087	30	103,500	125,000	125,000
						\$121,640	\$144,000	\$144,000
\$90,358		\$12,240	\$102,598	\$51,890	Total All Other Funds			
\$4,658,988	\$6,598,364	\$360,717	\$11,618,069	\$10,432,060	Grand Total			
						\$12,524,718	\$8,600,627	\$6,888,518

It is recommended that receipts derived from rental of armories to municipalities for youth and school activities be appropriated for costs of operation thereof; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that receipts from local school districts for the Governor's youth program be appropriated for the same purpose; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the Emergency expenses account 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.



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

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to Civil Defense Operations and Administration 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 amount hereinabove appropriated to the State Agency for Federal Surplus Property shall be payable out of the receipts of such Agency and any receipts from charges made to recipient agencies, in accordance with applicable regulations, in excess of the amount specifically appropriated, be appropriated to defray additional costs of administration of the Federal Surplus Property Distribution Program; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the Revolving Fund for the distribution of Federal surplus property be appropriated.

It is further recommended that the unexpended balance as of June 30, 1975 in the Revolving Fund—Mess Hall, Sea Girt and the receipts derived from the sale of meals, be appropriated for operating costs of the Sea Girt mess hall.

<sup>1</sup> Includes allocation of \$210,245 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

The program operates to insure that the essential utility services of electricity, gas, communications, water, sewerage, solid waste management, and rail and motor transportation are provided, without disruption, in a safe, adequate and proper manner and at reasonable rates. The State Energy Office develops plans for the State's energy needs. Recent legislation provides for the regulation of the cable television industry.

The activities of the Department are funded by assessments against public utilities pursuant to the Utility Assessment Statutes (C48:2-59 et seq.)

**Program Elements**

10. Economic Regulation—The Board of Public Utility Commissioners has broad regulatory jurisdiction (Title 48) over the more than 1,130 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway, autobus, household movers and railroad services. The Department makes rules, regulations and administrative orders (C48:13A-1 et seq.) for the regulation of rates and public utility aspects of the solid waste collection and disposal industries. The number of companies so engaged is estimated at approximately 2,100. These regulations include, but are not limited to, requirements that all utility books and records be

kept in accordance with the Board's prescribed uniform system of accounts, that all utilities submit for review and audit quarterly and annual financial statements and reports, that no indebtedness or divestment of property be undertaken without prior Board approval, that all terms, conditions and rates for service be both initially approved and subject to the tests and requirements of the Board for any changes therein and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.

20. Service Adequacy and Safety—Through its rules, regulations and administrative orders, the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for siting and testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities. It also includes review of plans and formulation of programs to maintain adequate capacity to meet growing demands for energy and communications systems, and requirements that utilities provide their services with no disruption or discontinuance. The State Energy Office is responsible for developing contingency plans to meet any resurgence in the energy crisis. The State Energy Office will gather, analyze, and interpret all relevant information pertaining to the problems of New Jersey's energy resources, supplies, and allocations.
30. Management and General Support—This program element includes such items as legal counsel, hearing examiners, personnel services, budget services, central stenographic, duplicating, mailing and filing systems. It also includes the Office of Cable Television and the administration and payment of subsidies to bus operators participating in the reduced student fare program.

**EVALUATION DATA**

**Economic Regulation**

Financial and annual reports received .....	2,378	2,204	2,400	2,400	2,400
Tariff filings .....	2,790	3,850	3,850	3,850	3,850
Detailed rate of return studies .....	.....	2	10	12	12
Percentage increase in revenue requested .....	17.1%	6.9%	.....	.....	.....
Percentage increase in revenue allowed .....	9.4%	4.9%	.....	.....	.....
Percent of New Jersey total personal income spent for residential utility services .....	2.94%	3.05%	3.05%	.....	.....

**Service Adequacy and Safety**

Formal matters					
Beginning 7/1 .....	2,622	2,034	1,616	1,161	1,161
Filed .....	922	1,367	1,532	1,530	1,530
Closed .....	1,510	1,785	1,987	2,459	2,459
Ending 6/30 .....	2,034	1,616	1,161	232	232
Field investigations .....	2,426	2,710	2,835	3,519	3,519
Field inspections .....	208	332	2,289	2,847	2,847
Service interruptions .....	383	62	100	100	100
Average annual use of electric power per New Jersey customer (thousands of KWH) .....	17.0	16.5	17.0	.....	.....
Utilities' capital expenditures (millions) .....	\$1,117.8	\$1,169,800	\$1,422,000	.....	.....

**Management and General Support**

Cases reviewed .....	405	384	460	575	575
Decisions and orders .....	1,206	960	1,150	1,438	1,438
Court cases .....	42	55	65	82	82
Service complaints .....	7,110	8,246	8,400	10,500	10,500
Cable television systems .....	39	50	75	93	93
Bus operators offering student fares .....	200	350	300	300	300
Average daily student riders .....	29,450	23,300	25,000	25,000	25,000

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

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>									
Budgeted Positions .....					157	178	192	236	201
Economic Regulations .....					24	30	34	45	39
Service Adequacy and Safety .....					70	76	84	100	86
Management and General Support .....					63	72	74	91	76
Authorized Positions .....					7	7			
Total Positions .....					164	185	192	236	201
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$431,229		\$5,709	\$436,938	\$426,008	Economic Regulation .....	10	\$530,862	\$633,925	\$589,573
1,190,874	\$191,646	76,093	1,458,613	1,161,461	Service Adequacy and Safety .....	20	1,570,851	1,523,375	1,351,089
1,578,614	955,504	37,102	2,571,220	2,006,202	Management and General Support..	30	2,065,365	2,653,661	2,147,176
\$3,200,717	\$1,147,150	\$118,904	\$4,466,771	\$3,593,671	Total Appropriation .....		\$4,167,078	\$4,810,961	\$4,087,838
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$24,000		\$7,093	\$31,093	\$31,092	President .....		\$43,000	\$43,000	\$43,000
40,000		7,032	47,032	47,031	Board members (2 @ \$41,000) ...		82,000	82,000	82,000
1,868,659		—16,929	2,026,516	2,023,552	Officers and employees .....		2,272,085	2,521,583	2,345,122
105,998					Positions established from lump sum appropriation .....				
68,788					New positions .....		99,717	403,101	119,696
\$2,107,445		—\$2,804	\$2,104,641	\$2,101,675	Total Salaries .....	<sup>1</sup>	\$2,496,802	\$3,049,684	\$2,589,818
\$33,650		—\$5,500	\$28,150	\$21,850	Materials and Supplies .....		\$41,100	\$44,800	\$44,400
\$213,538		\$67,804	\$281,342	\$262,888	Services Other Than Personal .....		\$262,751	\$347,110	\$297,260
<i>Maintenance of Property—</i>									
\$3,000			\$3,000	\$2,888	Recurring .....		\$3,000	\$5,000	\$4,200
2,250	\$513		2,763	1,123	Non-recurring and replacements..		2,250	3,250	2,350
\$5,250	\$513		\$5,763	\$4,011	Total Maintenance of Property .....		\$5,250	\$8,250	\$6,550
<i>Extraordinary—</i>									
\$250,000	\$191,646		\$441,646	\$154,863	State Energy Office .....	20	\$430,000	\$210,662	\$210,662
77,909			77,909	76,330	Expenses of the Office of Cable Television (PL 1972, c. 186) ..	30	190,000	366,650	190,000
500,000	950,000	— \$417	1,449,583	936,240	Bus operators subsidy (PL 1972, c. 211) .....	30	700,000	700,000	700,000
4,000		\$6,514	10,514	10,092	Compensation awards .....	30	4,000	4,000	4,000
		722	722		Social security tax .....	30			
		385	385		Employees' health benefits .....	30			
\$831,909	\$1,141,646	\$7,204	\$1,980,759	\$1,177,525	Total Extraordinary .....		\$1,324,000	\$1,281,312	\$1,104,662
\$8,925	\$4,991	\$52,200	\$66,116	\$25,722	Additions and Improvements .....		\$37,175	\$79,805	\$45,148
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$5,303	\$14,665	\$19,968	\$18,773	Management and General Support	30			
	\$5,303	\$14,665	\$19,968	\$18,773	Total Federal Funds .....				
\$3,200,717	\$1,152,453	\$133,569	\$4,486,739	\$3,612,444	Grand Total .....		\$4,167,078	\$4,810,961	\$4,087,838

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 PL 1972, c. 186 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, 1975 in the Bus operators subsidy account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$141,328 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

**Program Elements**

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

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

20. Debt Service—To provide the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on the 1968 Public Building Construction Bond Issue.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Broadcast hours per week (average) .....	70	70	70	70	70
Authority studio-produced program units .....	555	575	440	832	440
Authority produced program units on location .....	23	41	52	60	52
Authority produced films .....	14	7	8	10	8
Free-lance film productions .....	4	3	2	7	3
Network programs utilized .....	1,800	2,000	2,000	2,500	2,000
Other acquired programs .....	520	600	800	900	900

**POSITION DATA**

Budgeted Positions .....	100	100	112	136	112
Authorized Positions .....	5	5	6	.....	6
Total Positions .....	105	105	118	136	118

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$2,699,949	\$634,942	\$71,579	\$3,406,470	\$3,033,559	New Jersey Public Broadcasting Authority .....	10	\$3,414,027	\$4,370,808
385,810	.....	.....	385,810	385,810	Debt Service .....	20	379,610	371,057
<b>\$3,085,759</b>	<b>\$634,942</b>	<b>\$71,579</b>	<b>\$3,792,280</b>	<b>\$3,419,369</b>	<b>Total Appropriation .....</b>		<b>\$3,793,637</b>	<b>\$4,741,865</b>
					<i>Distribution by Object</i>			
					Salaries—			
					Officers and employees .....		\$1,590,216	\$1,764,052
					New positions .....		132,256	246,481
					<i>Total Salaries .....</i>		<i>\$1,722,472</i>	<i>\$2,010,533</i>
\$1,334,640	.....	\$245,298	\$1,579,938	\$1,566,960	Materials and Supplies .....		\$249,000	\$507,850
\$1,334,640	.....	\$245,298	\$1,579,938	\$1,566,960	Services Other Than Personal .....		\$374,869	\$512,899
\$178,200	.....	\$75,500	\$253,700	\$237,130	Maintenance of Property—			
\$303,905	.....	\$81,754	\$385,659	\$368,800	Recurring .....		\$147,426	\$184,996
					Non-recurring and replacements ..		3,200	17,760
\$104,204	.....	\$75,061	\$179,265	\$128,894	<i>Total Maintenance of Property .....</i>		<i>\$150,626</i>	<i>\$202,756</i>
2,000	.....	186	2,186	2,186	Extraordinary—			
\$106,204	.....	\$75,247	\$181,451	\$131,080	Programming .....	10	\$859,000	\$1,000,000
					Compensation awards .....	10	300	2,500
\$752,000	.....	—\$10,000	\$742,000	\$688,007	Promotional expense .....	10	50,000	75,000
.....		3,342	3,342	3,044	Other casualty loss .....	10	.....	10,000
25,000	.....	10,000	35,000	34,879				
.....	R \$2,318	.....	2,318	1,440				



### 34500. PUBLIC BROADCASTING

New Jersey Public Broadcasting  
Authority .....

It is further recommended that the unexpended balance as of June 30, 1975 in this account be appropriated as the Director of the Division of Budget and Accounting shall determine.

## SUMMARY BY PROGRAM

**Total Appropriation, Department  
of Public Utilities .....**

### 360. DEPARTMENT OF HEALTH

#### PERSONAL HEALTH

#### 22100. CHRONIC ILLNESS

#### OBJECTIVE

1. To detect, prevent, control and treat chronic diseases with special emphasis upon health systems for persons with low socio-economic status.

#### PROGRAM DESCRIPTION

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.

#### Program Elements

10. Alcoholism Control—Activities emphasize the prevention and control of alcoholism (C26:2B-1 et seq., and the Federal Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970) by promoting the establishment of treatment facilities and rehabilitation services in communities, and by providing direct technical assistance, information, training and educational programs. State and Federal funds, along with technical assistance, are provided to local, public and private treatment facilities including community general hospitals and county mental health clinics. Special emphasis is focused on utilizing medical and para-medical personnel in developing and implementing preventive alcohol abuse programs for schools, business and industry, government agencies and the general public. This program is coordinated with services provided by the Community Mental Health Centers.
20. Chronic Renal Disease—Activities in this program (C26:2-87 et seq.) are concerned with the development of programs for the prevention of chronic renal disease and the development of educational programs for physicians, hospitals, public health departments and the public concerning chronic renal disease.
30. Other Chronic Diseases—State and Federal funds and technical assistance for disorders of the nervous system and special senses and for other degenerative diseases are provided (C26:1A-92 et seq.) to local health agencies for detection and treat-

ment programs for chronic illnesses. These include chronic respiratory diseases (e.g., asthma, chronic bronchitis, and emphysema), glaucoma and other eye conditions and diseases caused by poor diet and nutrition. Statewide studies of local health delivery systems are conducted for chronic illnesses and illnesses common to the aged, plans are drawn up and cash grants and technical assistance are provided for establishment and improvement of programs. Special emphasis is placed on systems serving low socio-economic areas, including ambulatory services, community health facilities, public health nursing services and home health agencies.

Arthritis and disorders of the nervous system and special senses activities are concerned with broadening the availability and quality of care for arthritis and providing neurological seminars for medical personnel.

Diabetes, endocrine, and metabolic disorders emphasize professional, patient, family and community education through symposia, lectures, consultative services, materials and research. This is supplemented by promoting the development, implementation and utilization of year-round community diabetes casefinding activities through the provision of technical services, grants-in-aid and materials to local health agencies and hospitals.

Cancer control funds and technical assistance are provided for local health services for early detection of cancer, especially for cervical cancer screening programs and follow-up. A program is conducted to extend the role of the registered nurse in cancer screening in community health facilities for women. An education effort is supported for medical and para-medical personnel and general public.

Heart and circulatory disease funds and technical assistance are provided in support of screening programs for the detection of people at high risk for premature coronary heart disease and stroke and follow-up activities. In addition, this program also provides support to local community facilities for the differential diagnosis, care, treatment and rehabilitation of stroke patients. Professional and community education and training programs related to hypertension, coronary artery disease and stroke and rheumatic heart disease are supported. Improved systems of rehabilitation of the post-coronary patient, including the development of new types of services, are also being supported.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Alcoholism Control</b>					
Alcoholics in New Jersey .....	350,000	375,000	385,870	400,000	400,000
State affiliated clinics and treatment facilities:					
Alcoholics applying for and receiving program services .....	2,561	2,915	2,770	3,000	3,000
Alcoholics released as rehabilitated .....	1,451	1,619	1,549	1,800	1,800
Alcoholics assisted by information and referral centers .....	16,432	18,958	20,000	20,000	20,000
Industries contacted regarding employee alcoholism programs .....	63	110	200	200	200
Firms initiating employee alcoholism programs .....	25	38	75	100	100
<b>Chronic Renal Disease</b>					
Approved hemodialysis centers .....	14	14	15	15	15
Estimated New Jersey residents requiring hemodialysis .....	792	900	994	1,050	1,050
Percent of hemodialysis need that can be met by present facilities .....	100%	100%	100%	100%	100%
<b>Other Chronic Diseases</b>					
Deaths per 100,000					
Heart disease					
New Jersey .....	402.6	402.0	402.0	402.0	402.0
United States .....	361.3	361.0	360.0	361.0	361.0
Cancer					
New Jersey .....	184.4	184.0	184.0	184.0	184.0
United States .....	166.6	166.0	165.0	166.0	166.0

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Cerebrovascular disease					
New Jersey .....	87.1	87.0	87.0	87.0	87.0
United States .....	100.9	101.0	100.0	101.0	101.0
Diabetes					
New Jersey .....	20.0	20.0	20.0	20.0	20.0
United States .....	18.8	19.0	18.0	20.0	20.0

**POSITION DATA**

Budgeted Positions .....	12	7	10	10	6
Alcoholism Control .....	1	1	2	2	2
Chronic Renal Disease .....	1	1	2	2	.....
Other Chronic Diseases .....	10	5	6	6	4
Authorized Positions .....	26	26	24	24	24
Total Positions .....	38	33	34	34	30

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$155,996		\$2,700	\$158,696	\$158,349	Alcoholism Control .....	10	\$160,894	\$157,723
909,525	\$167,343	200	1,077,068	852,343	Chronic Renal Disease .....	20	870,509	871,028
501,376	413,976	— 46,293	869,059	478,325	Other Chronic Diseases .....	30	521,712	633,456
<b>\$1,566,897</b>	<b>\$581,319</b>	<b>—\$43,393</b>	<b>\$2,104,823</b>	<b>\$1,489,017</b>	<b>Total Appropriation .....</b>		<b>\$1,553,115</b>	<b>\$1,662,207</b>
								<b>\$263,531</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$111,067		\$14,109	\$125,176	\$118,111	Officers and employees .....		\$102,990	\$149,362
					Positions established from lump sum appropriation .....		39,701	.....
<b>\$111,067</b>		<b>\$14,109</b>	<b>\$125,176</b>	<b>\$118,111</b>	<b>Total Salaries .....</b>		<b>\$142,691</b>	<b>\$149,362</b>
\$17,090		— \$300	\$16,790	\$14,688	Materials and Supplies .....		\$6,800	\$8,350
\$163,740		\$2,698	\$166,438	\$164,256	Services Other Than Personal .....		\$163,624	\$164,495
					Extraordinary—			
\$900,000	\$167,343	—\$22,200	\$1,045,143	\$823,685	Chronic renal disease .....	20	\$840,000	\$840,000
250,000	163,976	— 25,060	388,916	318,701	Hemophilia .....	30	150,000	250,000
125,000	250,000	— 16,000	359,000	46,229	Juvenile terminal illness assistance .....	30	250,000	250,000
<b>\$1,275,000</b>	<b>\$581,319</b>	<b>—\$63,260</b>	<b>\$1,793,059</b>	<b>\$1,188,615</b>	<b>Total Extraordinary .....</b>		<b>\$1,240,000</b>	<b>\$1,340,000</b>
		\$3,360	\$3,360	\$3,347	Additions and Improvements .....			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	{ \$31,170 }				Alcoholism Control .....	10	\$2,316,728	\$1,449,380
	{ R 1,114,690 }		\$1,145,860	\$1,145,860	Other Chronic Diseases .....	30	102,141	107,405
	R 95,955		95,955	95,955	<b>Total Federal Funds .....</b>		<b>\$2,418,869</b>	<b>\$1,556,785</b>
	<b>\$1,241,815</b>		<b>\$1,241,815</b>	<b>\$1,241,815</b>				
					<b>All Other Funds</b>			
	{ \$14,018 }		\$14,977		Other Chronic Diseases .....	30		
	{ R 959 }				<b>Total All Other Funds .....</b>			
	<b>\$14,977</b>		<b>\$14,977</b>		<b>Grand Total .....</b>		<b>\$3,971,984</b>	<b>\$3,218,992</b>
<b>\$1,566,897</b>	<b>\$1,838,111</b>	<b>—\$43,393</b>	<b>\$3,361,615</b>	<b>\$2,730,832</b>				<b>\$1,820,316</b>

It is recommended that the unexpended balance as of June 30, 1975 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.

<sup>1</sup> Includes allocation of \$8,077 for 1974-75 salary program, for comparison purposes.

**360. DEPARTMENT OF HEALTH—Continued**  
**PERSONAL HEALTH**  
**22200. PARENTAL AND CHILD HEALTH**

**OBJECTIVES**

1. To assist children and adults of childbearing age to achieve good health and to provide financial assistance to help pay for the health services needed by them.
2. To provide medical and dental services for medically indigent crippled children.
3. To encourage and provide assistance for local accident prevention and family planning programs.

**PROGRAM DESCRIPTION**

The Department operates directly or through local governments and private agencies, including physicians, by providing technical assistance and financial support to achieve the objectives of the Parental and Child Health Program.

**Program Element**

10. Parental and Child Health—There are four activities which support this element:
  - a. Maternal and Child Health—This activity (C26:1A-37e) involves improving and safeguarding the health care of children and pregnant women. State and Federal funds are provided to communities, especially those serving low socio-economic areas, for the development, enlargement, and improvement of maternity and child health care services and facilities. Activities include providing immunization services for indigent children, supporting child evaluation centers for multiple handicapped children, screening newborns for the presence of phenylketonuria (PKU), and providing educational programs in such areas as prenatal and newborn care.

- b. Crippled Children—The program (RS 9:13-1 et seq.) provides for restorative services for medically indigent children under age 21 who suffer from congenital defects, injury or disease. These services include hospitalization, home nursing services, physical therapy, speech therapy and hearing training. It also helps to pay for braces, appliances, prosthetic devices, drugs and certain medical equipment. It makes grants to health agencies to improve their capacities to prevent or treat handicapping conditions. Fiscal participation consists of approximately 48% State, 21% Federal, 26% County and 5% from other sources of funds.
- c. Accident Prevention and Poison Control—This activity (C24:14A-1 et seq.) approves, evaluates and assists local poison control centers, administers a lead poisoning detection and control program, conducts education programs and provides consultation in planning and implementing community accident prevention programs. Funds are received under the Federal Maternal and Child Health Program. Lead poisoning program activities are now reflected in applicable operating accounts.
- d. Family Planning—This activity promotes and encourages local family planning. Grants are made to public and private non-profit agencies serving low socio-economic areas to provide services or to be used as matching funds in order to secure Federal grants which cover up to 90% of the cost of a program. Funds may be used to provide physical examinations, treatment, information, laboratory tests and appropriate referrals.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Maternal and Child Health					
Maternal mortality rate/10,000 live births	2.2	2.2	2.3	2.2	2.2
Infants mortality rate/1,000 live births	20.0	18.3	18.3	18.3	18.3
Newborns screened for PKU	87,353	80,000	79,200	80,400	80,000
Children served at child health stations	89,375	68,500	70,000	69,280	68,500
Crippled Children					
Physically disabled children applying for and receiving program assistance	6,400	7,400	7,000	7,500	7,500
Newborns with visible congenital defects registered with program	1,014	1,016	1,000	1,000	1,000
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths/100,000 in United States	29.3	29.7	30.2	30.5	30.5
Non-motor vehicle accidental deaths/100,000 in New Jersey	22.0	23.3	23.7	24.0	24.0
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	3,700	10,000	10,000	10,000	10,000
Percent with hazardous levels	11%	5%	6%	5%	5%
Houses requiring abatement	117	350	300	350	350
Houses abated	92	280	225	280	280
Family Planning					
New Jersey women in reproductive years	1,519,272	1,521,000	1,521,000	1,521,000	1,521,000
Applying for and receiving services	40,000	45,784	55,490	63,000	58,000
Referrals for medical/social defects	2,338	2,244	2,770	2,520	2,400

**POSITION DATA**

Budgeted Positions	10	9	9	9	8
Authorized Positions	37	31	31	31	31
Total Positions	47	40	40	40	39

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested Recom- mended
\$1,536,382	\$31,399	—\$17,788	\$1,549,993	\$1,393,632	Parental and Child Health Services	10	\$1,567,927	\$1,989,137
\$1,536,382	\$31,399	—\$17,788	\$1,549,993	\$1,393,632	Total Appropriation		\$1,567,927	\$1,989,137
								\$1,531,766



### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

##### 22200. PARENTAL AND CHILD HEALTH

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$96,572		\$42,371	\$138,943	\$135,875		\$132,425	\$142,612	\$109,341
22,805		— 22,805				8,657		
\$119,377		\$19,566	\$138,943	\$135,875		\$141,082	\$142,612	\$109,341
\$2,650		\$2,500	\$5,150	\$4,103		\$4,900	\$4,500	\$4,000
\$41,355		\$12,950	\$54,305	\$44,731		\$44,145	\$46,625	\$45,625
		\$1,500	\$1,500	\$300				
		\$1,500	\$1,500	\$300				
\$125,000			\$125,000	\$125,000				
70,000		—\$70,000			10	\$125,000	\$375,000	\$125,000
1,178,000	\$31,399		1,209,399	1,071,269	10			
\$1,373,000	\$31,399	—\$70,000	\$1,334,399	\$1,196,269	10	1,247,800	1,420,400	1,247,800
		\$15,696	\$15,696	\$12,354		\$1,372,800	\$1,795,400	\$1,372,800
						\$5,000		
<i>OTHER RELATED APPROPRIATIONS</i>								
<i>Federal Funds</i>								
	{ \$20,772 }							
	{ \$3,062,344 }		\$3,083,116	\$3,082,988	10	\$3,322,077	\$3,298,138	\$3,298,138
	\$3,083,116		\$3,083,116	\$3,082,988		\$3,322,077	\$3,298,138	\$3,298,138
\$1,536,382	\$3,114,515	—\$17,788	\$4,633,109	\$4,476,620		\$4,890,004	\$5,287,275	\$4,829,904

It is recommended that the unexpended balance as of June 30, 1975 in the Hospitalization and convalescent care of crippled children account be appropriated for the same purpose as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the appropriation for the Hospitalization and convalescent care of crippled children be available for the payment of obligations applicable to prior fiscal years.

<sup>1</sup> Includes allocation of \$7,986 for 1974-75 salary program, for comparison purposes.

#### PERSONAL HEALTH

##### 22300. COMMUNICABLE DISEASES

#### OBJECTIVE

1. To prevent and control communicable diseases such as influenza, poliomyelitis, tuberculosis and venereal disease.

#### PROGRAM DESCRIPTION

This program is administered under RS 26:4-1 et seq., as amended. The program activities are designed to prevent and control diseases through vaccination and to eradicate and control the spread of tetanus, diphtheria, pertussis, measles and rubella. Also, the program helps to control the spread of infections in hospitals.

#### Program Elements

10. Tuberculosis Control—This program (RS 26:4-58 et seq.) provides for the prevention, casefinding, diagnosis and ambulatory treatment of tuberculosis and supervision of reported tuberculosis cases and contacts so as to insure regular medical TB follow-up services. Special casefinding activities

are carried on in schools annually and where high incidence of disease requires. Supplementary Federal funds are provided.

20. Venereal Disease Control—This activity (RS 26:4-27 et seq.) strives to find, control and reduce the incidence of syphilis and gonorrhea and other venereal diseases. State and Federal personnel coordinate activities and concentrate upon areas where the incidence of disease is highest. Federal funds supplement casefindings, treatment, and the expansion of gonorrhea control activities.

30. Other Communicable Disease Control—This activity includes the gathering of data and the preparation of statistical tables and summaries on the incidence of selected communicable diseases and the surveillance, recognition, and control of diseases, including viral hepatitis, diseases of the nervous system, gastroenteritis, flu, measles, rubella, poliomyelitis and diphtheria. Federal funds increase the extent and effectiveness in preventing communicable diseases, especially in children, through immunization in New Jersey.

#### EVALUATION DATA

##### Tuberculosis Control

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
New active TB cases reported	1,211	1,075	1,100	990	990
New active TB cases rate/100,000 population	16.4	14.5	14.5	13.4	13.4

### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

#### 22300. COMMUNICABLE DISEASES

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Total TB cases reported .....	1,692	1,531	1,500	1,420	1,420
Total TB cases rate/100,000 population .....	22.9	20.7	19.7	19.4	19.4
Total TB deaths reported .....	166	184	150	150	150
Total TB death rate/100,000 population .....	2.2	2.5	2.0	2.0	2.0
<b>Venereal Disease Control</b>					
Reported and treated cases of early syphilis .....	1,722	1,560	1,500	1,300	1,300
Percent change from prior five-year average .....	+42%	+13%	-1%	-15%	-15%
Total syphilis cases brought to treatment through program casefinding .....	1,812	1,864	1,500	1,400	1,400
Reported and treated cases of gonorrhea .....	16,762	16,014	15,000	15,000	15,000
Percent change from prior five-year average .....	+71%	+32%	+14%	+8%	+8%
Total gonorrhea cases brought to treatment through program casefinding .....	3,589	3,863	2,500	3,000	3,000
<b>Other Communicable Disease Control</b>					
Total reported communicable disease cases .....	10,447	11,649	12,000	12,000	12,000
Levels of protection among preschool and schoolage children against:					
Rubella .....	79%	81%	85%	83%	83%
Measles .....	87%	89%	95%	91%	91%
Polio .....	87%	88%	95%	90%	90%
Diphtheria .....	90%	90%	95%	92%	92%
Pertussis .....	90%	90%	95%	92%	92%

#### POSITION DATA

Budgeted Positions .....	44	42	53	50	50
Tuberculosis Control .....	15	15	21	20	20
Venereal Disease Control .....	19	18	22	19	19
Other Communicable Disease Control .....	10	9	10	11	11
Authorized Positions .....	141	133	113	111	111
Total Positions .....	185	175	166	161	161

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested Recom- mended
\$279,840		\$31,000	\$310,840	\$308,545	Tuberculosis Control .....	10	\$365,091	\$368,581 \$355,239
312,414		— 30,000	282,414	278,405	Venereal Disease Control .....	20	308,803	326,859 315,410
239,722		— 2,926	236,796	228,979	Other Communicable Disease Control .....	30	273,600	330,608 310,813
<b>\$831,976</b>		<b>— \$1,926</b>	<b>\$830,050</b>	<b>\$815,929</b>	<b>Total Appropriation .....</b>		<b>\$947,494</b>	<b>\$1,026,048 \$981,462</b>
<b>Distribution by Object</b>								
<b>Salaries—</b>								
\$473,179		\$151	\$473,330	\$463,237	Officers and employees .....		\$520,396	\$593,450 \$571,694
					Positions established from lump sum appropriation .....		29,852	
19,077		— 19,077			Positions transferred from another subcategory .....		51,466	23,188 23,188
					New positions .....			
\$492,256		— \$18,926	\$473,330	\$463,237	<b>Total Salaries .....</b>		<b>\$601,714</b>	<b>\$616,638 \$594,882</b>
\$261,720		\$800	\$262,520	\$261,926	Materials and Supplies .....		\$267,940	\$306,400 \$290,700
\$78,000		\$16,200	\$94,200	\$90,766	Services Other Than Personal .....		\$77,840	\$99,710 \$95,880
					Additions and Improvements .....			\$3,300
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
R \$677,141		\$33,748	\$710,889	\$710,889	Tuberculosis Control .....	10	\$706,191	\$732,832 \$732,832
R 665,627		31,868	697,495	695,366	Venereal Disease Control .....	20	605,400	573,512 573,512
R 249,866		7,326	257,192	257,192	Other Communicable Disease Control .....	30	250,386	194,027 194,027
<b>\$1,592,634</b>		<b>\$72,942</b>	<b>\$1,665,576</b>	<b>\$1,663,447</b>	<b>Total Federal Funds .....</b>		<b>\$1,561,977</b>	<b>\$1,500,371 \$1,500,371</b>
<b>\$831,976</b>	<b>\$1,592,634</b>	<b>\$71,016</b>	<b>\$2,495,626</b>	<b>\$2,479,376</b>	<b>Grand Total .....</b>		<b>\$2,509,471</b>	<b>\$2,526,419 \$2,481,833</b>

<sup>1</sup> Includes allocation of \$34,059 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVES**

1. To provide specialized consultation in order to improve nursing, nutrition, health education, medical social work, physical therapy and homemaker-home health aide services of local health departments, health facilities and agencies and other related groups.
2. To enforce standards and quality controls to meet the contractual requirements of the Federal Medicare program.
3. To administer the Hill-Burton program relative to the construction of hospitals and other medical facilities.
4. To evaluate and license all health care facilities and to examine and license nursing home administrators; prepare financial feasibility studies, issue certificates of need, and certify all facilities.
5. To administer a hospital rate setting system and implement a rate setting system for nursing facilities.
6. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, and immunohematology.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Health Care Facilities Administration—Certain existing powers and duties relating to health care facilities planning

and regulations (C26:2H-1 et seq.) have been combined with additional responsibility for inspection and certification of facilities eligible for Medicare payments and for a survey of Medicaid eligible facilities. Activities include processing request for construction grants for hospitals and other medical facilities, evaluating requests for low interest loans, developing standards, evaluating and licensing of health care facilities, processing certificates of need, and certifying reasonableness of costs of health care facilities.

20. Clinical Laboratory Improvement—This unit (C26:2A-1 et seq., and C26:1A-7 et seq.) strives to control the quality of laboratory tests performed in private and public clinical laboratories in the State. Recognizing that some tests performed annually by these laboratories in the United States are inaccurate, it has instituted a voluntary proficiency testing program and conducts workshops and seminars for laboratorians to improve the quality of their laboratory services to a satisfactory level.
30. The New Jersey Health Care Facilities Financing Authority—This Authority was created (C26:2I-1 et seq.) to supplement existing financing mechanisms in providing for capital costs of health care facilities, providing that the projects meet the certificate of need requirements (C26:2H-1 et seq.). The Commissioner of the Department of Health is chairman of the Authority. Other members are the Commissioners of Insurance and Institutions and Agencies and four public members appointed by the Governor with the advice and consent of the Senate.

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
<b>Plans Review</b>					
Plans submitted for existing and proposed facilities .....	200	459	210	450	450
Plans approved .....	135	120	175	200	200
Existing facilities inspected .....	500	562	600	600	600
On-site inspections for proposed construction or renovation of existing facilities .....	370	268	430	500	500
<b>Facility Surveys and Licensing</b>					
Surveys conducted .....	755	1,118	1,200	1,100	1,100
Licenses processed and approved .....	705	779	850	900	900
<b>Certificate of Need Program</b>					
Certificate of need applications processed .....	238	298	234	275	275
<b>Health Facility Services</b>					
Hill-Burton projects funded and approved by the Public Health Service .....	27	28	29	31	31
<b>Health Statistics and Economics</b>					
Financial reports received from health care facilities .....	107	117	610	685	685
Financial analyses performed .....	134	167	770	1,260	1,260
Certificate of need and Hill-Burton financial feasibilities per- formed .....	238	298	234	275	275
<b>Clinical Laboratory Improvement</b>					
Clinical laboratories participating (including hospitals) .....	300	315	325	325	325
Proficiency test samples (percent acceptable) .....	85%	88%	85%	90%	90%
Field inspections .....	298	282	325	325	325
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>56</b>	<b>79</b>	<b>83</b>	<b>102</b>	<b>90</b>
Health Care Facilities Administration .....	45	68	71	90	78
Clinical Laboratory Improvement .....	11	11	12	12	12
Authorized Positions .....	43	40	34	32	32
Total Positions .....	99	119	117	134	122



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

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	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
\$1,022,561	\$2,000	\$29,071	\$1,053,632	\$1,034,874	Health Care Facilities Administration	10	\$1,111,277	\$1,484,837	\$1,254,424
133,806	.....	— 2,000	131,806	129,544	Clinical Laboratory Improvement ..	20	148,049	154,241	146,241
35,000	50,000	.....	85,000	85,000	The New Jersey Health Care Facili- ties Financing Authority .....	30	.....	.....	.....
<b>\$1,191,367</b>	<b>\$52,000</b>	<b>\$27,071</b>	<b>\$1,270,438</b>	<b>\$1,249,418</b>	<b>Total Appropriation .....</b>		<b>\$1,259,326</b>	<b>\$1,639,078</b>	<b>\$1,400,665</b>
<i>Distribution by Object</i>									
Salaries—									
\$650,918	.....	\$185,030	\$835,948	\$834,783	Officers and employees .....		\$926,886	\$1,025,060	\$987,324
309,649	.....	— 309,649	.....	.....	New positions .....		5,314	201,953	65,271
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		53,161	77,310	77,310
<b>\$960,567</b>	<b>.....</b>	<b>—\$124,619</b>	<b>\$835,948</b>	<b>\$834,783</b>	<b>Total Salaries .....</b>		<b>1\$985,361</b>	<b>\$1,304,323</b>	<b>\$1,129,905</b>
<b>\$17,000</b>	<b>.....</b>	<b>— \$1,130</b>	<b>\$15,870</b>	<b>\$13,505</b>	Materials and Supplies .....		<b>\$16,900</b>	<b>\$32,000</b>	<b>\$27,950</b>
<b>\$48,800</b>	<b>.....</b>	<b>\$282,585</b>	<b>\$331,385</b>	<b>\$315,897</b>	Services Other Than Personal .....		<b>\$138,265</b>	<b>\$259,275</b>	<b>\$240,210</b>
Extraordinary—									
\$80,000	.....	— \$80,000	.....	.....	Hospital cost determination ser- vices .....	10	2	.....	.....
50,000	.....	— 50,000	.....	.....	Health care facilities certification augmentation .....	10	3\$75,000	.....	.....
.....	.....	.....	.....	.....	Management information system..	10	42,500	.....	.....
s35,000	\$50,000	.....	\$85,000	\$85,000	Loan for expenses of New Jersey Health Care Facilities Financing Authority .....	30	.....	.....	.....
<b>\$165,000</b>	<b>\$50,000</b>	<b>—\$130,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>Total Extraordinary .....</b>		<b>\$117,500</b>	<b>.....</b>	<b>.....</b>
.....	\$2,000	\$235	\$2,235	\$233	Additions and Improvements .....		\$1,300	\$43,480	\$2,600
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
.....	{ \$226,008 }	.....	.....	.....	Health Care Facilities Administra- tion .....	10	\$8,577,670	\$8,447,533	\$8,447,533
.....	{ R7,823,865 }	\$3,824	\$8,053,697	\$7,970,606	Clinical Laboratory Improvement.	20	20,149	22,164	22,164
.....	R 20,929	715	21,644	21,644	<b>Total Federal Funds .....</b>		<b>\$8,597,819</b>	<b>\$8,469,697</b>	<b>\$8,469,697</b>
.....	\$8,070,802	\$4,539	\$8,075,341	\$7,992,250					
<b>All Other Funds</b>									
.....	R \$8,400	.....	\$8,400	\$2,500	Health Care Facilities Administra- tion .....	10	\$130,900	\$176,514	\$176,514
.....	\$8,400	.....	\$8,400	\$2,500	<b>Total All Other Funds .....</b>		<b>\$130,900</b>	<b>\$176,514</b>	<b>\$176,514</b>
<b>\$1,191,367</b>	<b>\$8,131,202</b>	<b>\$31,610</b>	<b>\$9,354,179</b>	<b>\$9,244,168</b>	<b>Grand Total .....</b>		<b>\$9,988,045</b>	<b>\$10,285,289</b>	<b>\$10,046,876</b>

It is recommended that the loan to the New Jersey Health Care Facilities Financing Authority shall be repaid to the General State fund as required (C26:21-4) with interest at 6% per annum on loans previously made out of the proceeds of any obligations issued by said Authority.

It is further recommended that the unexpended balance as of June 30, 1975 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.

<sup>1</sup> Includes allocation of \$55,775 for 1974-75 salary program, for comparison purposes.

<sup>2</sup> The appropriation of \$80,000 for Hospital cost determination services is distributed to applicable operating accounts.

<sup>3</sup> \$10,000 of the appropriation of \$85,000 for Health facilities certification augmentation is distributed to applicable operating accounts.



### 360. DEPARTMENT OF HEALTH—Continued

#### COMMUNITY HEALTH PROGRAMS

#### 23200. LOCAL HEALTH SERVICES

#### OBJECTIVES

1. To provide financial and technical assistance for development throughout the State of effective local or regional health agencies and facilities able to respond to the greatest needs of the public with health services.
2. To stimulate and assist the development of personal health care services for low-income families in the urban and rural areas of the State.
3. To assure adequate accessibility and improved response to medical emergencies.
4. To reduce, control and eliminate any animal-borne diseases.
5. To conduct audits of local health agencies applying for State health aid funds to ascertain compliance with the New Jersey Certified Health Services Program and Personnel Standards.

#### PROGRAM DESCRIPTION

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.

#### Program Elements

10. Local Health Services—There are four activities which support this element:
  - a. State Health Aid—This program (C26:2F-1 et seq.) focuses on developing and improving local health agencies through cash grants-in-aid. (Cash grants for other specific programs are also available under other programs in the Department.) These grants may be spent for any of over 50 certified health services covering the entire field of public health activities, subject to statutory constraints requiring activities in each of five broad areas of certified health services and Departmental review and approval of program plans. In addition, this program assists local agencies in developing program plans. Two types of cash grants are available. Under Equalized Aid, funds are available to each municipality on the basis of a State determined foundation program (based on population) less a local fair share which is based on equalized valuation (ability to pay). Under Basic Aid, \$25,000 is allocated to each county, to be distributed equally among all participating municipalities. Agencies eligible to receive funds include municipal health agencies, county health departments, and regional health commissions. Recipients must have a full-time Health Officer and a population of 25,000.

b. Program Audit and Consultation Services—Consultation and guidance is provided (C26:2F-1 et seq.) to local health agencies receiving State health aid. A follow-up is provided to assure that personnel and program standards are met. The unit assists in improving nursing services, in improving and expanding homemaker-home health aide services and in making these services available, on a demonstration basis, to the urban disadvantaged. It coordinates activities of the 24 local homemaker agencies, the Visiting Homemaker Association of N. J., and the State Department of Health especially in the areas of training and licensure. It assists in the further development and expansion of Volunteer Friendly Visitor services, provides health education, promotes the development of public health nutrition services in communities for target groups such as low-income families, children and the elderly, and the chronically ill, and provides social work services to Department programs that serve local communities.

c. Urban Health—The primary aim of this program is to plan, assist, develop, and refine newer methods of delivering health care to all citizens of New Jersey, especially the low socioeconomic areas through technical and financial assistance. A current leading effort is the Health Maintenance Organization (HMO) concept for delivery of adequate medical care to families. Under it, a fixed annual fee is paid to the organization which agrees in return to provide comprehensive health care to those enrolled. Activities in this area include promotion, planning, and assistance of HMO's in New Jersey. A special emphasis is placed on supporting comprehensive health services to the urban poor and medically indigent through family health centers and clinics. Contractual arrangements are made with voluntary agencies for social services and public health nursing visits to migrants. Arrangements are made for direct payment to physicians, dentists and hospitals for emergency visits by migrants, as well as shared costs for inpatient hospital care on a per diem basis.

d. Emergency Medical Services—The Department is providing technical assistance and training to volunteer first aid squads to improve emergency medical services particularly to persons injured on the highways. The activity also provides medical consultation for Federal Highway Safety Program activities in New Jersey.

20. Rabies Control—This program (RS 26:4-78 et seq.) monitors local rabies control programs, distributes rabies vaccine for local vaccination clinics, recommends methods of correction and improvement in rabies control activities and animal control, inspects kennels, pet shops, shelters and pounds, and performs administrative duties related to local licensing of dogs. The rabies activity is financed from a 50¢ fee per dog (Seeing Eye dogs excepted) received from municipalities issuing licenses for dogs.

#### EVALUATION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
State Health Aid					
Municipalities receiving State support .....	380	389	420	415	415
Population served by State support (millions) .....	5.9	5.9	6.1	6.1	6.1
Homemaker Services					
Persons not institutionalized because of availability of homemaker service .....	2,966	3,127	3,050	3,200	3,200
Instances of employee absenteeism prevented by availability of homemaker service .....	2,246	2,209	2,350	2,250	2,250
Requests for homemaker service .....	14,108	15,113	15,000	15,350	15,350
Patients served .....	10,843	12,000	11,350	12,500	12,500

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Urban—Rural Health									
Health maintenance organizations in operation .....	1	1	4	6	6				
Population served .....	6,000	6,000	41,000	60,000	60,000				
Health centers and clinics .....	10	11	14	14	14				
Persons served in centers and clinics .....	75,000	95,110	95,000	105,000	105,000				
Migrants eligible for health services .....	10,000	9,500	9,000	7,700	7,700				
Migrants receiving health services .....	5,000	4,500	5,500	4,400	4,400				
Veterinary Public Health									
Inspections of animal research laboratories .....	25	25	25	25	25				
Rabies Control									
Dogs licensed .....	710,464	612,198	725,000	613,000	613,000				
Dogs vaccinated at clinics .....	300,000	385,000	160,000	150,000	150,000				
Incidents of rabies in animals .....	25	21	15	15	15				
Inspections of kennels, pet shops, shelters and pounds .....	490	495	490	495	495				
POSITION DATA									
Budgeted Positions .....	53	29	29	34	26				
Local Health Services .....	42	19	19	23	15				
Rabies Control .....	11	10	10	11	11				
Authorized Positions .....	24	19	17	15	15				
Total Positions .....	77	48	46	49	41				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,184,571	\$15,000	\$69,954	\$1,269,525	\$1,010,155	Local Health Services .....	10	\$918,722	\$1,219,257	\$923,519
204,393	520,428	.....	724,821	312,107	Rabies Control .....	20	212,018	277,845	277,845
\$1,388,964	\$535,428	\$69,954	\$1,994,346	\$1,322,262	Total Appropriation .....		\$1,130,740	\$1,497,102	\$1,201,364
					Distribution by Object				
					Salaries—				
\$496,664	.....	—\$59,837	\$436,827	\$420,599	Officers and employees .....		\$443,274	\$458,330	\$333,592
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		20,209	.....	.....
.....	.....	.....	.....	.....	New positions .....		.....	86,327	86,327
\$496,664	.....	—\$59,837	\$436,827	\$420,599	Total Salaries .....		\$463,483	\$544,657	\$419,919
\$69,670	.....	\$104,435	\$174,105	\$166,125	Materials and Supplies .....		\$75,350	\$115,635	\$115,635
\$37,393	.....	\$11,725	\$49,118	\$40,650	Services Other Than Personal .....		\$38,407	\$52,810	\$47,810
					Maintenance of Property—				
\$237	.....	.....	\$237	\$237	Recurring .....		.....	\$500	\$500
.....	\$15,000	.....	15,000	15,000	Non-recurring and replacements ..		.....	.....	.....
\$237	\$15,000	.....	\$15,237	\$15,237	Total Maintenance of Property .....		.....	\$500	\$500
					Extraordinary—				
\$500,000	.....	— \$200	\$499,800	\$496,010	Planning and development of urban health services .....	10	\$480,000	\$480,000	\$334,000
35,000	.....	.....	35,000	30,565	Emergency medical, hospital and nursing services for migrant workers .....	10	53,500	53,500	53,500
\$200,000	.....	.....	200,000	.....	Pilot training programs for mobile intensive care paramedics .....	10	.....	200,000	200,000
\$30,000	.....	.....	30,000	.....	Administration of the Health Maintenance Organizations Act ..	10	.....	30,000	30,000
20,000	.....	.....	20,000	19,930	Homemaker services .....	10	20,000	20,000	.....
.....	.....	47,321	47,321	46,280	Emergency medical program plan- ning and development .....	10	.....	.....	.....
.....	.....	73,075	73,075	68,043	Emergency medical services train- ing project .....	10	.....	.....	.....
.....	.....	9,300	9,300	9,300	Employees' retirement system ....	20	.....	.....	.....
.....	.....	5,597	5,597	5,597	Social security tax .....	20	.....	.....	.....

### 360. DEPARTMENT OF HEALTH—Continued

#### COMMUNITY HEALTH PROGRAMS 23200. LOCAL HEALTH SERVICES

Year Ending June 30, 1974					Year Ending June 30, 1975			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
		\$3,186	\$3,186	\$3,186	Employees' health benefits	20		
	{ \$418,636 R 101,792 }	—125,388	395,040		Control	20		
\$785,000	\$520,428	\$12,891	\$1,318,319	\$678,911	Total Extraordinary		\$553,500	\$783,500
		\$740	\$740	\$740	Additions and Improvements			
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$4,272,952	{ \$613,853 R 138,770 }		\$5,025,575	\$4,547,706	Local Health Services	10	\$4,261,685	\$5,491,650
\$4,272,952	\$752,623		\$5,025,575	\$4,547,706	Total State Aid		\$4,261,685	\$5,491,650
\$5,661,916	\$1,288,051	\$69,954	\$7,019,921	\$5,869,968	Total General State Fund Sources		\$5,392,425	\$6,988,752
<b>Federal Funds</b>								
	R \$1,892,303	\$120,395	\$2,012,698	\$2,008,970	Local Health Services	10	\$4,942,217	\$4,915,241
	\$1,892,303	\$120,395	\$2,012,698	\$2,008,970	Total Federal Funds		\$4,942,217	\$4,915,241
<b>All Other Funds</b>								
					Local Health Services	10	\$202,355	
					Total All Other Funds		\$202,355	
\$5,661,916	\$3,180,354	\$190,349	\$9,032,619	\$7,878,938	Grand Total		\$10,536,997	\$11,903,993

It is recommended that the amount hereinabove included for Rabies Control be appropriated out of the Rabies Control Trust Fund and the amount remaining therein be appropriated for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the Pilot training programs for mobile intensive care paramedics account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$26,235 for 1974-75 salary program, of which \$7,246 represents receipts from the Rabies Control Trust Fund, for comparison purposes.

#### COMMUNITY HEALTH PROGRAMS 23300. NARCOTIC AND DRUG ABUSE CONTROL

##### OBJECTIVES

1. To develop and provide an overall attack on drug problems, to prevent and reduce the abuse of drugs and narcotics and provide information on the availability of prevention, treatment and rehabilitation resources.
2. To coordinate all efforts of treatment, rehabilitation and after-care programs operated in the State, both public and private.
3. To rehabilitate adolescent drug abusers in a comprehensive treatment and educational environment.
4. To enforce State and Federal laws relative to manufacture, possession, and distribution and use of controlled dangerous substances and other drugs.

##### PROGRAM DESCRIPTION

This program provides overall direction for all facets of the narcotic and drug abuse problem. Education, treatment and rehabilitation; the Therapeutic Residential School; control of drugs, devices and cosmetics; and laboratory support provide a comprehensive program of medical and community services in connection 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.

##### Program Elements

10. Education, Treatment and Rehabilitation—This unit (C26:2G-5) is responsible for developing and establishing innovative pro-

grams which are relevant to the prevention of drug dependencies. A multi-purpose Drug Abuse Training and Education Center was established and is designed to become the major State resource in the areas of training, education and public information in the drug abuse field. It includes the Drug Education Institute and, in cooperation with the State Department of Education, continues to provide the Institute's training programs for elementary and secondary school and community groups. It designs flexible training and information programs for specific target groups such as professional, industrial, or community groups in accordance with the needs of the target group. A variety of programs are presented for public and private prevention and treatment program personnel to increase the effectiveness of those services through skill development.

This program (C26:2G-5, C26:2G-31 et seq., and C30:6C-8) is also responsible for the organization and maintenance of activities designed to identify, control and treat narcotic addiction through centers, outpatient care and methadone maintenance stations at State operated facilities. The Department has also initiated these services by contracting with local, public, and private agencies. In addition, the program provides for the development and establishment of adequate ancillary services such as vocational rehabilitation and job counseling in treatment activities operated throughout the State. This program also provides for seeking new drugs and modalities of treatment and the establishment of a Statewide narcotic and drug abuse registry.



### 360. DEPARTMENT OF HEALTH—Continued

#### COMMUNITY HEALTH PROGRAMS

##### 23300. NARCOTIC AND DRUG ABUSE CONTROL

This program will now assume methadone maintenance programs which for the past several years were funded by the State Law Enforcement Planning Agency. These programs are located at 15 treatment facilities throughout the State. As of July 1, 1974, an inpatient methadone induction program at the New Jersey Neuropsychiatric Institute was replaced by a program at the Jersey City Medical Center. Funds appropriated as a lump sum in fiscal year 1974 for the expansion of the regional narcotic treatment system were transferred to the applicable operating accounts and are budgeted in those accounts in fiscal years 1975 and 1976.

20. Therapeutic Residential School—As part of the State's comprehensive drug plan this program is designed to rehabilitate adolescent drug abusers by helping them develop self and social awareness which they need in order to overcome a dependence on drugs and return back to the home, community, and school.
30. Control of Pharmaceutical and Cosmetic Preparations and Devices—The State Health Commissioner has a broad mandate (Title 24:1 et seq. of the Revised Statutes) in the human drug

field through both State legislation and a commission from the U. S. Food and Drug Administration. The primary concern is with the quality, safety, and the security of manufacturing and distribution of drugs, devices, and cosmetics. Manufacturers, wholesale, and retail drug businesses are inspected. Embargoes and other sanctions may be applied. Manufacturers, wholesalers, retailers and dispensers of controlled dangerous substances and other drugs are registered and inspected for accountability. Surveillance and regulatory activities are conducted for counterfeit drugs and potentially hazardous substances produced for household use, such as poisons, toys and novelties.

50. Interest on Public Building Construction Bonds—The Public Building Construction Fund (PL 1968, c. 128) provides for the sale of \$6,000,000 in bonds for the construction, reconstruction, development, extension, improvement, and equipping of public buildings for the rehabilitation of drug addicts. Bond funds administered under the Narcotic and Drug Abuse Control Programs are shown in the Non-State Fund section of the budget.

#### EVALUATION DATA

##### Education, Treatment and Rehabilitation

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Estimated number of drug abusers/10,000 in New Jersey . . . .	266	237	275	250	250
Estimated number of drug abusers/10,000 in United States . .	150	160	165	160	160
Drug abusers receiving treatment . . . . .	11,000	16,000	14,500	16,000	16,000

##### Inpatient Services

##### Neuropsychiatric Institute

Available beds . . . . .	84	60	.....	.....	.....
Average daily population . . . . .	60	50	.....	.....	.....
Average length of stay . . . . .	25	23	.....	.....	.....
Clients served . . . . .	655	497	.....	.....	.....

##### Jersey City Medical Center

Available beds . . . . .	.....	.....	25 <sup>a</sup>	25	25
Average daily population . . . . .	.....	.....	22	22	22
Average length of stay . . . . .	.....	.....	14	14	14
Clients served . . . . .	.....	.....	371	652	652

##### Marlboro Psychiatric Hospital

Available beds . . . . .	85	75	85	75	75
Average daily population . . . . .	75	65	75	65	65

##### Community Drug Program, Hudson County

Available beds . . . . .	225	100	125	75	75
Average daily population . . . . .	160	75	100	70	70

##### Therapeutic Residential School

Community day students . . . . .	35	45	100	50	50
Residential students . . . . .	.....	2	50	30	30

##### Outpatient Services

State operated methadone clinics . . . . .	16	14	19	14	14
Affiliated methadone maintenance clinics . . . . .	9	15	14	15	15
Average daily population receiving methadone treatment . . .	3,100	2,850	4,000	2,750	2,750
Percent of methadone clients working or in school . . . . .	75%	80%	80%	80%	80%
State operated clinics offering drug free treatment . . . . .	10	19	19	19	19
Average daily population receiving outpatient drug free treatment . . . . .	.....	2,347	2,400	2,400	2,400

##### Research and Evaluation

Drug abuse treatment centers requiring certification . . . . .	120	120	125	125	125
Treatment centers certified . . . . .	48	25	40	75	40
Inspections performed . . . . .	105	90	85	120	85

##### Control of Pharmaceutical and Cosmetic Preparations and Devices

##### Registrant Inspections

Inspections performed . . . . .	750	818	1,050	1,075	790
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<sup>a</sup> Available beds are 15 to 12/31/74 at which time the number increases to 25.

#### POSITION DATA

<b>Budgeted Positions . . . . .</b>	<b>33</b>	<b>145</b>	<b>200</b>	<b>217</b>	<b>203</b>
Education, Treatment and Rehabilitation . . . . .	17	126	151	166	160
Therapeutic Residential School . . . . .	.....	.....	28	28	28
Control of Pharmaceutical and Cosmetic Preparations and Devices . . . . .	16	19	21	23	15
<b>Authorized Positions . . . . .</b>	<b>144</b>	<b>222</b>	<b>101</b>	<b>59</b>	<b>59</b>
<b>Total Positions . . . . .</b>	<b>177</b>	<b>367</b>	<b>301</b>	<b>276</b>	<b>262</b>



**360. DEPARTMENT OF HEALTH—Continued**  
**COMMUNITY HEALTH PROGRAMS**  
**23300. NARCOTIC AND DRUG ABUSE CONTROL**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$3,433,932	\$11,754	\$13,816	\$3,459,502	\$3,344,611	Education, Treatment and Rehabilitation .....	10	\$3,556,432	\$5,120,294	\$4,626,201
500,000	112,999	— 153,277	459,722	279,366	Therapeutic Residential School .....	20	455,001	476,323	.....
233,808	.....	33,645	267,453	265,543	Control of Pharmaceutical and Cosmetic Preparations and Devices ...	30	296,324	347,500	234,372
308,718	.....	.....	308,718	308,718	Interest on Public Building Construction Bonds .....	50	303,757	296,272	296,272
<b>\$4,476,458</b>	<b>\$124,753</b>	<b>— \$105,816</b>	<b>\$4,495,395</b>	<b>\$4,198,238</b>	<b>Total Appropriation .....</b>		<b>\$4,611,514</b>	<b>\$6,240,389</b>	<b>\$5,156,845</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$491,230	.....	\$1,621,050	\$2,112,280	\$2,100,752	Officers and employees .....		\$1,922,432	\$2,835,131	\$2,033,768
.....	.....	.....	.....	.....	Food in lieu of cash .....		3,978	2,808	.....
1,048,810	.....	— 1,048,810	.....	.....	Positions established from lump sum appropriation .....		382,967	59,962	.....
.....	.....	.....	.....	.....	New positions .....		147,290	104,491	81,000
<b>\$1,540,040</b>	<b>.....</b>	<b>\$572,240</b>	<b>\$2,112,280</b>	<b>\$2,100,752</b>	<b>Total Salaries .....</b>		<b>\$2,456,667</b>	<b>\$3,002,392</b>	<b>\$2,114,768</b>
\$91,000	.....	\$73,831	\$164,831	\$127,603	Materials and Supplies .....		\$167,300	\$180,350	\$107,865
\$395,700	.....	— \$23,570	\$372,130	\$265,418	Services Other Than Personal .....		\$358,510	\$316,325	\$277,690
<i>Maintenance of Property—</i>									
.....	.....	\$8,000	\$8,000	\$5,839	Recurring .....		\$2,900	\$2,900	.....
.....	.....	\$8,000	\$8,000	\$5,839	<b>Total Maintenance of Property .....</b>		<b>\$2,900</b>	<b>\$2,900</b>	<b>.....</b>
<i>Extraordinary—</i>									
\$275,000	.....	— \$228,400	\$46,600	\$46,600	Expansion of regional narcotic treatment system .....	10	.....	.....	.....
550,000	.....	.....	550,000	550,000	Drug addiction treatment, Neuropsychiatric Institute .....	10	\$550,000	.....	.....
225,000	.....	.....	225,000	225,000	Drug addiction unit, Marlboro Psychiatric Hospital .....	10	250,000	\$275,000	\$250,000
400,000	.....	— 45,000	355,000	355,000	Community drug program, Hudson County .....	10	322,380	410,250	410,250
100,000	.....	.....	100,000	100,000	Drug addiction treatment, College of Medicine and Dentistry of New Jersey, Newark .....	10	125,000	175,000	150,000
25,000	.....	.....	25,000	25,000	Chemotherapeutic research .....	10	25,000	25,000	.....
50,000	.....	.....	50,000	50,000	Evaluation project .....	10	50,000	.....	.....
\$15,000	.....	.....	15,000	15,000	Drug rehabilitation Odyssey House, Newark .....	10	.....	.....	.....
.....	.....	.....	.....	.....	Addiction service inpatient unit, Jersey City Medical Center .....	10	.....	550,000	550,000
.....	.....	.....	.....	.....	State assumption of methadone maintenance programs .....	10	.....	1,000,000	1,000,000
500,000	\$108,509	— 482,277	126,232	.....	Therapeutic Residential School ..	20	.....	.....	.....
283,132}	.....	.....	308,718	308,718	Interest on public building construction bonds .....	50	303,757	296,272	296,272
\$25,586}	.....	.....	.....	.....	<b>Total Extraordinary .....</b>		<b>\$1,626,137</b>	<b>\$2,731,522</b>	<b>\$2,656,522</b>
<b>\$2,448,718</b>	<b>\$108,509</b>	<b>— \$755,677</b>	<b>\$1,801,550</b>	<b>\$1,675,318</b>	<b>Additions and Improvements .....</b>			\$6,900	.....
\$1,000	\$16,244	\$19,360	\$36,604	\$23,308	<b>OTHER RELATED APPROPRIATIONS</b>				
<b>Capital Construction</b>									
\$87,000	.....	.....	\$87,000	\$87,000	Therapeutic Residential School—				
.....	.....	.....	.....	.....	Bond Redemption .....	20	\$108,000	\$183,134	\$183,134
<b>\$87,000</b>	<b>.....</b>	<b>.....</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>Total Capital Construction .....</b>		<b>\$108,000</b>	<b>\$183,134</b>	<b>\$183,134</b>
<b>\$4,563,458</b>	<b>\$124,753</b>	<b>— \$105,816</b>	<b>\$4,582,395</b>	<b>\$4,285,238</b>	<b>Total General State Fund Sources .....</b>		<b>\$4,719,514</b>	<b>\$6,423,523</b>	<b>\$5,339,979</b>

## 23300. NARCOTIC AND DRUG ABUSE CONTROL

<sup>1</sup> Includes allocation of \$131,331 for 1974-75 salary program, for comparison purposes.

1. To protect the consuming public against the sale of adulterated, unwholesome, and fraudulently labeled food and milk.
2. To develop and recommend codes, standards, and guidelines and provide technical assistance to municipalities, counties, districts, and State agencies on general sanitation problems.
3. To supervise, assist and fund selected cities in the design, implementation and evaluation of projects for insect and rodent control.
4. 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.

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.

a. Food and Milk—This unit's responsibilities (Title 24 of the Revised Statutes) cover processing, manufacturing, packing, handling, storage, and transportation of food and raw agricultural commodities, including shellfish and meat at the retail level, whether in interstate or intrastate commerce, which are intended for sale or distribution in the State. Inspections of facilities and handling techniques are conducted, and samples of products are analyzed for adulteration, wholesomeness and correct labeling. Corrective measures may be ordered and products embargoed. Compulsory licensing requirements apply to select types of wholesale food establishments. Responsibilities of milk activities cover production, processing, storage, and distribution of milk, milk products and frozen desserts. Licensing of dairy product processors and the dairy farms supplying milk to these processors is compulsory. Inspection of dairy farms and dairy product processors, sampling, ordering corrective measures and embargoes, and regulation of private laboratory and inspection services utilized by processors are also part of this unit's responsibility. Reciprocal licensing inspection

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Milk Control Program</b>					
Inspections performed .....	2,189	2,456	5,000	2,456	2,456
Penalty actions .....	44	45			
Samples collected .....	2,412	2,472	4,000	2,472	2,472
Analyses performed .....	8,566	12,360	16,000	12,360	12,360
<b>Food Program</b>					
Retail food service establishments inspected .....	4,065	3,864	3,000	3,000	3,000
Wholesale food establishments inspected .....	2,147	1,807	2,700	2,000	2,000
Food service facilities in .....					
Health care facilities inspected .....		1,133	1,750	1,750	1,750
Child care centers inspected .....		151	1,285	1,285	1,285
Institutions and agencies inspected .....		64	120	120	120
Colleges and universities inspected .....		187	335	335	335
Penalty actions .....	46	27			
<b>Rodent and Insect Control</b>					
Rodent complaints .....	3,450	3,277	2,000	3,500	3,500
Families contacted .....	58,486	86,501	30,000	2,000	700
<b>Pesticides</b>					
Pesticide accidents .....	1,600	1,650	1,700	1,700	1,700
Pesticide poisoning cases investigated or serviced .....	150	160	200	175	175
<b>General Sanitation</b>					
Mobile home parks inspected .....	367	378	383	392	392
Campgrounds and lake bathing areas inspected .....	26	2	23	55	55
Housing complaints handled .....	45	75	85	85	85
Youth camp safety inspections .....			650	650	325

**POSITION DATA**

Budgeted Positions .....	15	38	45	54	48
Authorized Positions .....	66	104	86	36	36
Total Positions .....	81	142	131	90	84

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$509,129	\$144	\$121,473	\$630,746	\$523,635	Consumer Health Services .....	10	\$700,005	\$839,836	\$721,425
<b>\$509,129</b>	<b>\$144</b>	<b>\$121,473</b>	<b>\$630,746</b>	<b>\$523,635</b>	<b>Total Appropriation .....</b>		<b>\$700,005</b>	<b>\$839,836</b>	<b>\$721,425</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$187,972		\$190,130	\$378,102	\$377,571	Officers and employees .....		\$517,837	\$634,324	\$603,896
					Positions established from lump sum appropriation .....			31,613	
86,180		—86,180			Positions transferred from another subcategory .....			10,922	10,922
37,984		—37,984			New positions .....		58,468	21,242	21,242
<b>\$312,136</b>		<b>\$65,966</b>	<b>\$378,102</b>	<b>\$377,571</b>	<b>Total Salaries .....</b>		<b>\$576,305</b>	<b>\$698,101</b>	<b>\$636,060</b>
\$3,595		\$9,930	\$13,525	\$12,621	Materials and Supplies .....		\$13,300	\$16,900	\$16,750
\$27,173		\$27,107	\$54,280	\$49,023	Services Other Than Personal .....		\$60,400	\$74,835	\$68,615
<b>Extraordinary—</b>									
\$61,425			\$61,425	\$61,425	Urban rodent and insect control demonstration projects .....	10	\$50,000	\$50,000	
\$100,000			100,000		Youth camp safety program .....	10			
<b>\$161,425</b>			<b>\$161,425</b>	<b>\$61,425</b>	<b>Total Extraordinary .....</b>		<b>\$50,000</b>	<b>\$50,000</b>	
\$4,800	\$144	\$18,470	\$23,414	\$22,995	Additions and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	{ \$73,557 }				Consumer Health Services .....	10	\$871,943	\$772,785	\$772,785
	{ R3,510,027 }	\$25,170	\$3,608,754	\$3,563,468	<b>Total Federal Funds .....</b>		<b>\$871,943</b>	<b>\$772,785</b>	<b>\$772,785</b>
	\$3,583,584	\$25,170	\$3,608,754	\$3,563,468					

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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
	R \$20,753		\$20,753	\$20,753	<b>All Other Funds</b>			
	\$20,753		\$20,753	\$20,753	Consumer Health Services	10	\$32,275	\$32,275
\$509,129	\$3,604,481	\$146,643	\$4,260,253	\$4,107,856	Total All Other Funds		\$32,275	\$32,275
					Grand Total		\$1,604,223	\$1,644,896
								\$1,526,485

<sup>1</sup> Includes allocation of \$32,621 for 1974-75 salary program, for comparison purposes.

**COMMUNITY HEALTH PROGRAMS**  
**23500. COMPREHENSIVE HEALTH PLANNING**

**OBJECTIVE**

To administer a comprehensive health planning agency for enhancing the health planning process and the delivery of total health care to all citizens of the State.

**PROGRAM DESCRIPTION**

This agency focuses upon the strengthening and evolutionary development of health services, manpower, facilities, and the environment.

**Program Element**

10. Comprehensive Health Planning—This is a Federally mandated program under the Partnership for Health Amendments, PL

90-174. This agency has the responsibility for identifying problems, providing information and defining alternatives; developing contractual relationships to perform specialized functions or to perform planning functions for a defined subject area; assisting operational agencies with their planning efforts; assisting in the development of specialized planning resources; making recommendations relative to the economics of health care systems; monitoring program development to assure quality of planning and proper implementation of recommended programs at State and local levels; and coordinating and participating in the review process for issuing a Certificate of Need for health care facilities and services. Federal funds are used to support this program.

**EVALUATION DATA**

**Certificate of Need Program**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Certificate of need applications					
Reviewed and processed	238	298	234	275	275
Approvals	196	260			
Denials	42	38			
Capital investment value of approvals (millions)	\$68.4	\$169.3			
Capital investment value of denials (millions)	\$31.0	\$84.5			
Areawide Planning Agencies	2	3	3	4	4

**POSITION DATA**

Budgeted Positions	4	7	9	9	9
Authorized Positions	12	12	11	11	11
Total Positions	16	19	20	20	20

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$195,978		\$9,295	\$205,273	\$167,056	<b>PROGRAM ELEMENT</b>			
\$195,978		\$9,295	\$205,273	\$167,056	Comprehensive Health Planning	10	\$205,289	\$245,260
					Total Appropriation		\$205,289	\$245,260
					<i>Distribution by Object</i>			
					Salaries—			
\$56,278		\$21,795	\$78,073	\$77,899	Officers and employees		\$103,999	\$133,085
					Positions established from lump sum appropriation		19,090	
\$56,278		\$21,795	\$78,073	\$77,899	Total Salaries	<sup>1</sup>	\$123,089	\$133,085
\$100			\$100	\$95	Materials and Supplies		\$200	\$100
\$2,000			\$2,000	\$1,958	Services Other Than Personal		\$2,000	\$2,075
\$100			\$100	\$75	Maintenance of Property—			
\$100			\$100	\$75	Recurring			
					Total Maintenance of Property			



### 360. DEPARTMENT OF HEALTH—Continued

#### COMMUNITY HEALTH PROGRAMS

##### 23500. COMPREHENSIVE HEALTH PLANNING

Orig. & (S) Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$112,500	.....	—\$12,500	\$100,000	\$87,029				
25,000	.....	.....	25,000	.....				
.....	.....	.....	.....	.....				
\$137,500	.....	—\$12,500	\$125,000	\$87,029				
Extraordinary—								
				State support of areawide planning agencies	10	\$80,000	\$80,000	\$80,000
				Health planning development grant (State share)	10	.....	.....	.....
				Uniform health manpower registry	10	.....	30,000	30,000
				Total Extraordinary		\$80,000	\$110,000	\$110,000
OTHER RELATED APPROPRIATIONS								
Federal Funds								
.....	{ \$17,955 }	.....	\$302,615	\$251,232				
.....	{ R284,660 }	.....	.....	.....				
.....	\$302,615	.....	\$302,615	\$251,232				
				Comprehensive Health Planning	10	\$234,600	\$234,600	\$234,600
				Total Federal Funds		\$234,600	\$234,600	\$234,600
All Other Funds								
.....	R \$3,347	.....	\$3,347	\$3,347				
.....	\$3,347	.....	\$3,347	\$3,347				
				Comprehensive Health Planning	10	.....	.....	.....
				Total All Other Funds		.....	.....	.....
\$195,978	\$305,962	\$9,295	\$511,235	\$421,635		\$439,889	\$479,860	\$474,595
				Grand Total				

<sup>1</sup> Includes allocation of \$6,967 for 1974-75 salary program, for comparison purposes.

#### LABORATORY SUPPORT AND SERVICES

##### 24100. SUPPORTING LABORATORY SERVICES

#### OBJECTIVE

1. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories and local health departments and agencies for the control and surveillance of disease and sickness.

#### PROGRAM DESCRIPTION

Laboratory services are provided through a communication system with contributing agencies to insure the receipt of suitable specimens, the application of effective testing procedures, and the expeditious reporting of laboratory findings so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any threatening epidemic or outbreak of disease can be issued and action taken. Laboratory services are provided for the Department of Environmental Protection. Costs for such service are shown in that Department's budget.

#### Program Elements

10. Laboratory Services—There are six activities which support this element:
  - a. Bacteriology—This program (C26:1A-37g) performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals. These services are provided to private physicians, clinicians, hospital laboratorians and allied professionals. They are also supportive to a number of other Departmental program activities related to PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories. (Additionally, tests are performed for the Department of Environmental Protection related to water pollution, shellfish and potable water.) Federal funds are used to support this program.
  - b. Chemistry—This program (C26:1A-37g) provides essential analytical and technical consultative services in the field of chemistry to Departmental programs that function directly to improve and control the general health of the public. Such programs include narcotic and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and

clinical laboratory improvement. (The Department of Environmental Protection's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support.) These services include a wide variety of biochemical, chemical and physical tests on biologicals, and environmental specimens, such as urines for barbiturates, narcotics, and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards. Federal funds are used to support this program.

- c. Pathology—This program detects threats to the public health through pathological studies and special encephalopathic studies and promotes improved proficiency of State physicians in the recognition and identification of tumors through annual seminars. Federal funds are used to support this program.
- d. Serology—This program (C26:1A-37g) is primarily concerned with blood tests for syphilis through diagnostic tests, pre-marital and pre-natal tests and venereal disease clinics. Other tests are performed for diseases which can be diagnosed from blood samples. Federal funds are used to support this program.
- e. Virology—This program (C26:4-95.1 et seq.) is the only facility within the State offering virus diagnostic services. Virtually all of the diagnostic needs of the people of the State come to this program. These include rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
- f. Central Services—This is primarily a service unit to the other laboratory programs providing the necessary house-keeping chores such as glassware supplies, washing, sterili-

### 360. DEPARTMENT OF HEALTH—Continued

#### LABORATORY SUPPORT AND SERVICES

##### 24100. SUPPORTING LABORATORY SERVICES

zation of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.

20. Research and Development—The Laboratory Director and his staff are responsible for researching and developing better diagnostic tests in all appropriate disciplines of public health labora-

tory medicine to provide benefits of direct and immediate consequence to the health of the people of New Jersey. The targets of research and development activities will vary as the Laboratory Director and his staff focus on areas of greatest need and where early positive yields are most likely.

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>									
<b>Bacteriology</b>									
Specimens analyzed (thousands)									
Phenylketonuria (PKU)					159	157	170	170	170
Tuberculosis					205	193	215	215	215
Rabies					7	8	8	8	8
Gonorrhea					195	236	250	250	250
<b>Chemistry</b>									
Drug and urine monitoring samples examined					206,250	188,842	300,250	300,250	300,250
Examinations of blood for detection of diabetes and PKU					2,300	2,324	2,200	2,200	2,200
Examination of blood, urine and paint chips to detect poisoning					2,500	6,065	6,000	30,000	30,000
Sewage, stream and trade waste samples examined					5,373	5,449	8,500	8,500	8,500
Potable water samples examined					2,040	1,896	2,600	2,600	2,600
Food and milk samples examined					2,346	2,599	2,700	2,700	2,700
<b>Serology</b>									
Routine screen tests for syphilis					250,630	263,672	275,000	250,000	250,000
<b>POSITION DATA</b>									
<b>Budgeted Positions</b>					93	87	104	105	105
Laboratory Services					93	87	104	105	105
Research and Development									
<b>Authorized Positions</b>					83	83	67	58	58
<b>Total Positions</b>					176	170	171	163	163
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended	
\$938,701		\$117,424	\$1,056,125	\$1,033,433	10	\$1,165,629	\$1,235,797	\$1,154,579	Laboratory Services
25,000	\$6,553	250	31,803	21,773	20	25,000	25,000		Research and Development
<b>\$963,701</b>	<b>\$6,553</b>	<b>\$117,674</b>	<b>\$1,087,928</b>	<b>\$1,055,206</b>		<b>\$1,190,629</b>	<b>\$1,260,797</b>	<b>\$1,154,579</b>	<b>Total Appropriation</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$739,121		\$103,509	\$842,630	\$828,764		\$892,729	\$933,078	\$853,610	Officers and employees
46,123		— 46,123					27,534	27,534	Position established from lump sum appropriation
<b>\$785,244</b>		<b>\$57,386</b>	<b>\$842,630</b>	<b>\$828,764</b>		<b>\$892,729</b>	<b>\$960,612</b>	<b>\$881,144</b>	<b>Total Salaries</b>
\$143,000		\$63,105	\$206,105	\$200,621		\$205,575	\$228,510	\$228,510	Materials and Supplies
\$10,457		\$4,010	\$14,467	\$12,772		\$10,950	\$16,675	\$14,925	Services Other Than Personal
<b>Maintenance of Property—</b>									
		\$1,250	\$1,250	\$435					Recurring
						\$30,000	\$30,000	\$30,000	Non-recurring and replacements
		\$1,250	\$1,250	\$435		\$30,000	\$30,000	\$30,000	<b>Total Maintenance of Property</b>
<b>Extraordinary—</b>									
					10	\$26,375			Serum hepatitis program
					10	<sup>3</sup>			Expansion of State urine monitoring
\$25,000		—\$25,000			20	25,000	\$25,000		Research and development
<b>\$25,000</b>		<b>—\$25,000</b>				<b>\$51,375</b>	<b>\$25,000</b>		<b>Total Extraordinary</b>
	\$6,553	\$16,923	\$23,476	\$12,614					Additions and Improvements

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

Year Ending June 30, 1974					Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	R\$762,081	\$61,793	\$823,874	\$823,874	Laboratory Services .....	10	\$978,364	\$756,202	\$756,202
.....	\$762,081	\$61,793	\$823,874	\$823,874	Total Federal Funds .....		\$978,364	\$756,202	\$756,202
All Other Funds									
.....	{ \$2,093 } R 12,750 }	.....	\$14,843	\$13,613	Laboratory Services .....	10	\$12,500	\$12,500	\$12,500
.....	\$14,843	.....	\$14,843	\$13,613	Total All Other Funds .....		\$12,500	\$12,500	\$12,500
\$963,701	\$783,477	\$179,467	\$1,926,645	\$1,892,693	Grand Total .....		\$2,181,493	\$2,029,499	\$1,923,281

<sup>1</sup> Includes allocation of \$50,532 for 1974-75 salary program, for comparison purposes.

<sup>2</sup> \$8,125 of the appropriation of \$34,500 for a serum hepatitis program is distributed to applicable operating accounts.

<sup>3</sup> Appropriation of \$50,000 for expansion of State urine monitoring is distributed to applicable operating accounts.

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

**OBJECTIVES**

1. To organize, apply and direct the total resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; assist in the development of Federal grants and contract applications; and assure effective and efficient management control.
3. To centralize Department management activities consistent with Department policies and priorities relating to the Divisions of Administration, Health Facilities, Community Health Services, Laboratories and Epidemiology, and Narcotic and Drug Abuse Control.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Office of the Commissioner—The Commissioner (C26:1A-13 et seq.) and his staff, in conjunction with the Division Directors, are responsible for the management and administration of the Department within the prescribed laws, rules and regulations governing public health in New Jersey, in attaining planned objectives. It defines problems, sets policy, establishes overall objectives and priorities, directs performance, evaluates results and develops alternate methodologies at the Department level.

20. Management and Fiscal Services—There are three activities which support this element:

- a. Program Planning and Grants Control—The development and administration of the 56 program plans (C26:1A-36) of the Department is coordinated. The unit assists in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid. It is also responsible for the processing and control of all grants-in-aid given by programs of the Department and compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department. In addition, it has the responsibility for administering the Administrative Procedures Practices Act.
- b. Budgets and Accounts—This unit (C26:1A-79) is responsible for budget formulation, fiscal control, fund accounting procedures and supervision of the warehouse and distribution of biologics.
- c. Management Services—Department management is assisted in reaching goals and objectives in the most efficient and effective manner through administration and systems analysis. Data processing service requests are coordinated and monitored for the Department, the actual services being provided by the Department of Labor and Industry Computer Center.

30. General Administration—This program includes the Division Directors and their supporting staffs who are responsible for the conduct of their Division programs including the establishment of objectives and priorities within their assigned areas, the selection of methods to attain the objectives, the development of measures to evaluate the programs, and the administration of the programs to achieve optimum results effectively and efficiently. Department-wide support services provide for personnel, training, graphic arts, public information, library, telephone, postage, and insurance requirements.

**POSITION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Budgeted Positions</b>	<b>110</b>	<b>120</b>	<b>123</b>	<b>134</b>	<b>131</b>
Office of the Commissioner	13	13	12	11	11
Management and Fiscal Services	28	27	32	36	34
General Administration	69	80	79	87	86
<b>Authorized Positions</b>	<b>58</b>	<b>51</b>	<b>33</b>	<b>16</b>	<b>16</b>
<b>Total Positions</b>	<b>168</b>	<b>171</b>	<b>156</b>	<b>150</b>	<b>147</b>



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

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$203,824		—\$17,500	\$186,324	\$169,616	10	\$221,216	\$231,496	\$221,193
306,731		57,000	363,731	362,229	20	423,531	466,692	422,868
1,494,064	\$128	307,982	1,802,174	1,731,598	30	1,944,889	2,147,937	1,973,070
<b>\$2,004,619</b>	<b>\$128</b>	<b>\$347,482</b>	<b>\$2,352,229</b>	<b>\$2,263,443</b>		<b>\$2,589,636</b>	<b>\$2,846,125</b>	<b>\$2,617,131</b>
<b>PROGRAM ELEMENTS</b>								
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$38,000			\$38,000	\$24,846		\$41,000	\$41,000	\$41,000
1,332,893		\$149,033	1,481,926	1,466,101		1,548,532	1,648,126	1,559,280
50,698		— 50,698					46,382	46,382
41,310		— 41,310				28,710	53,125	20,230
<b>\$1,462,901</b>		<b>\$57,025</b>	<b>\$1,519,926</b>	<b>\$1,490,947</b>		<b>\$1,618,242</b>	<b>\$1,788,633</b>	<b>\$1,666,892</b>
\$76,120		— \$1,100	\$75,020	\$69,875		\$60,650	\$70,150	\$69,900
\$382,133		\$315,494	\$697,627	\$664,357		\$819,105	\$878,442	\$779,639
<b>Maintenance of Property—</b>								
\$7,775		\$18,226	\$26,001	\$23,026		\$15,315	\$18,000	\$16,500
5,078		205	5,283	5,134		2,824	3,000	3,000
<b>\$12,853</b>		<b>\$18,431</b>	<b>\$31,284</b>	<b>\$28,160</b>		<b>\$18,139</b>	<b>\$21,000</b>	<b>\$19,500</b>
<b>Extraordinary—</b>								
\$60,612		—\$42,573	\$18,039			\$63,500	\$71,000	\$71,000
10,000			10,000	\$9,991	30	10,000	10,000	10,000
<b>\$70,612</b>		<b>—\$42,573</b>	<b>\$28,039</b>	<b>\$9,991</b>		<b>\$73,500</b>	<b>\$81,000</b>	<b>\$81,000</b>
	\$128	\$205	\$333	\$113			\$6,900	\$200
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	R\$138,623		\$138,623	\$129,979	10	\$66,950	\$70,562	\$70,562
	R 72,058	\$5,010	77,068	77,068	20	82,200	96,721	96,721
	{ 746,900 }							
	{ R 298,713 }	26,939	1,072,552	683,635	30	190,054	194,320	194,320
	\$1,256,294	\$31,949	\$1,288,243	\$890,682		\$339,204	\$361,603	\$361,603
<b>\$2,004,619</b>	<b>\$1,256,422</b>	<b>\$379,431</b>	<b>\$3,640,472</b>	<b>\$3,154,125</b>		<b>\$2,928,840</b>	<b>\$3,207,728</b>	<b>\$2,978,734</b>

<sup>1</sup> Includes allocation of \$91,599 for 1974-75 salary program, for comparison purposes.

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

**OBJECTIVE**

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

**PROGRAM DESCRIPTION**

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.

**Program Element**

20. Vital Statistics and Registration—This program (RS 26:8-23 et seq.) works through the 566 local registrars in collecting and recording vital statistics and events such as births, deaths and marriages. It approves appointment of, instructs and supervises local registrars of vital statistics. It receives, processes, records, searches and makes certified copies of these records. Federal funds are used to support this program.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Vital Statistics and Registration</b>					
Searches	65,281	73,680	68,000	72,000	72,000
Inquiries seeking advice on birth, marriage or death record problems	18,260	18,525	18,300	18,600	18,600

**POSITION DATA**

<b>Budgeted Positions</b>	34	34	34	34	34
<b>Authorized Positions</b>	4	4	2	2	2
<b>Total Positions</b>	38	38	36	36	36



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

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT:	Ref. Key	Year Ending June 30, 1976	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested Recommended
\$260,893	\$165	\$10,450	\$271,508	\$271,233	Vital Statistics and Registration . . . .	20	\$296,594	\$335,412 \$300,344
\$260,893	\$165	\$10,450	\$271,508	\$271,233	<b>Total Appropriation . . . . .</b>		<b>\$296,594</b>	<b>\$335,412 \$300,344</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$251,907		\$10,355	\$262,262	\$262,175	Officers and employees . . . . .		\$287,349	\$285,687 \$280,919
\$251,907		\$10,355	\$262,262	\$262,175	<b>Total Salaries . . . . .</b>		<b>\$287,349</b>	<b>\$285,687 \$280,919</b>
\$8,300		— \$40	\$8,260	\$8,159	Materials and Supplies . . . . .		\$8,400	\$8,500 \$8,500
\$686		\$300	\$986	\$899	Services Other Than Personal . . . .		\$845	\$41,225 \$10,925
					Maintenance of Property—			
	\$165	—\$165			Non-recurring and replacements . .			
	\$165	—\$165			<b>Total Maintenance of Property . . . . .</b>			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	\$22,437	\$1,142	\$23,579	\$23,575	Vital Statistics and Registration . . 20		\$24,846	\$26,531 \$26,531
	\$22,437	\$1,142	\$23,579	\$23,575	<b>Total Federal Funds . . . . .</b>		<b>\$24,846</b>	<b>\$26,531 \$26,531</b>
\$260,893	\$22,602	\$11,592	\$295,087	\$294,808	<b>Grand Total . . . . .</b>		<b>\$321,440</b>	<b>\$361,943 \$326,875</b>

<sup>1</sup> Includes allocation of \$16,265 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

**APPROPRIATION DATA**

Year Ending June 30, 1974						1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$1,566,897	\$581,319	—\$43,393	\$2,104,823	\$1,489,017	Personal Health—			
1,536,382	31,399	— 17,788	1,549,993	1,393,632	Chronic Illness . . . . .	\$1,553,115	\$1,662,207	\$263,531
831,976		— 1,926	830,050	815,929	Parental and Child Health . . . . .	1,567,927	1,989,137	1,531,766
\$3,935,255	\$612,718	—\$63,107	\$4,484,866	\$3,698,578	Communicable Diseases . . . . .	947,494	1,026,048	981,462
					<b>Sub-Total . . . . .</b>	<b>\$4,068,536</b>	<b>\$4,677,392</b>	<b>\$2,776,759</b>
\$1,191,367	\$52,000	\$27,071	\$1,270,438	\$1,249,418	Community Health Programs—			
1,388,964	535,428	69,954	1,994,346	1,322,262	Health Care Facilities Administration . .	\$1,259,326	\$1,639,078	\$1,400,665
4,476,458	124,753	—105,816	4,495,395	4,198,238	Local Health Services . . . . .	1,130,740	1,497,102	1,201,364
509,129	144	121,473	630,746	523,635	Narcotic and Drug Abuse Control . . . .	4,611,514	6,240,389	5,156,845
195,978		9,295	205,273	167,056	Consumer Health Services . . . . .	700,005	839,836	721,425
\$7,761,896	\$712,325	\$121,977	\$8,596,198	\$7,460,609	Comprehensive Health Planning . . . . .	205,289	245,260	239,995
					<b>Sub-Total . . . . .</b>	<b>\$7,906,874</b>	<b>\$10,461,665</b>	<b>\$8,720,294</b>
\$963,701	\$6,553	\$117,674	\$1,087,928	\$1,055,206	Laboratory Support and Services—			
\$963,701	\$6,553	\$117,674	\$1,087,928	\$1,055,206	Supporting Laboratory Services . . . . .	\$1,190,629	\$1,260,797	\$1,154,579
					<b>Sub-Total . . . . .</b>	<b>\$1,190,629</b>	<b>\$1,260,797</b>	<b>\$1,154,579</b>
\$2,004,619	\$128	\$347,482	\$2,352,229	\$2,263,443	Special Programs, Department Management and General Support Services—			
260,893	165	10,450	271,508	271,233	Department Management and General Support Services . . . . .	\$2,589,636	\$2,846,125	\$2,617,131
\$2,265,512	\$293	\$357,932	\$2,623,737	\$2,534,676	Special Programs . . . . .	296,594	335,412	300,344
\$14,926,364	\$1,331,889	\$534,476	\$16,792,729	\$14,749,069	<b>Sub-Total . . . . .</b>	<b>\$2,886,230</b>	<b>\$3,181,537</b>	<b>\$2,917,475</b>
					<b>Total Appropriation Department of Health . . . . .</b>	<b>\$16,052,269</b>	<b>\$19,581,391</b>	<b>\$15,569,107</b>

### 380. DEPARTMENT OF LABOR AND INDUSTRY INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

#### 52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

##### OBJECTIVES

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. Prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.
6. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act in a timely and efficient manner.

##### PROGRAM DESCRIPTION

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.

##### Program Elements

10. Unemployment Insurance—In 39 offices located in population centers throughout the State, claims are filed, monetary and eligibility determinations made, and benefits are paid through communication terminals on line with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs including adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen, and allowances to job trainees are processed by specialized units in Trenton.
20. Disability Insurance, State Plan—A State-operated insurance program. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions. Major activities

are collection of contributions, penalties, interest, and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.

30. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans.

Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.

40. Workmen's Compensation—This unit handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee, with the advice of a medical examiner attempts to resolve disputes and to determine that settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Workmen's Compensation Second Injury Fund—The Second Injury Fund assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Second Injury Fund are paid from the fund.
60. Disability Determinations-Social Security—Adjudicates Disability Insurance (Title II) and Supplemental Security Income (Title XVI) claims to determine eligibility for disability benefits under the Social Security Act. Primary activities include claims adjudication and review, medical consultation, referrals to vocational rehabilitation, and quality assurance. Subsidiary activities include planning, evaluation, and fiscal and personnel management. The Division is totally funded by the U.S. Department of Health, Education and Welfare. No State funds are required for direct program costs. The State is reimbursed under the provisions of an Indirect Cost Agreement (Circular OMB A-87) for State funds expended in providing administrative support to the Division.

##### EVALUATION DATA

###### Unemployment Insurance

	Actual FY 1973 <sup>a</sup>	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976 <sup>b</sup>	Budget Estimate FY 1976 <sup>b</sup>
Covered workers .....	2,252,313	2,326,000	2,407,000	2,479,000	2,479,000
Rate of average insured unemployment .....	4.76%	5.1%	3.3%	4.6%	4.6%
Net benefits paid (millions) .....	\$337.7	\$382.4	\$297.7	\$412.0	\$412.0

###### Disability Insurance

	Actual FY 1973 <sup>a</sup>	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976 <sup>b</sup>	Budget Estimate FY 1976 <sup>b</sup>
State Plan					
Covered workers .....	1,575,000	1,576,000	1,768,650	2,009,582	2,009,582
Claims filed .....	115,568	123,570	123,605	150,718	150,718
Total benefits paid .....	\$59,100,000	\$68,886,093	\$76,430,600	\$90,000,000	\$90,000,000
Total weeks compensated .....	916,315	985,429	1,091,000	1,207,250	1,207,250
Time lapse days from application to payment .....	17.0	13.0	12.0	15.0	15.0
Claims determined .....	103,460	110,563	110,200	135,646	135,646

**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 1973 <sup>a</sup>	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976 <sup>b</sup>	Budget Estimate FY 1976 <sup>b</sup>
Checks issued .....	380,896	415,117	633,400	678,230	678,230
Workmen's Compensation liens filed .....	484	539	572	678	678
Cost per claim processed .....	\$24.37	\$28.99	\$31.36	\$29.11	\$29.11
Cost per benefit dollar .....	\$.047	\$.052	\$.045	\$.048	\$.048
<b>Private Plan</b>					
Covered workers .....	757,000	776,000	806,000	690,410	690,410
Plans in force .....	8,918	8,852	8,750	8,028	8,028
Complaints received .....	2,860	3,206	2,950	2,830	2,830
Complaints resolved .....	2,234	2,046	1,825	1,981	1,981
Denials received .....	5,955	7,459	5,960	7,595	7,595
Denials reversed .....	708	987	625	1,003	1,003
Weeks paid .....	162,644	164,042	216,000	159,508	159,508
Claims received .....	26,249	25,601	34,000	31,386	31,386
Cost per benefit dollar .....	\$.019	\$.018	\$.022	\$.035	\$.035
Unemployment claims processed .....	24,974	24,926	33,000	24,168	24,168
Checks issued .....	41,804	45,526	57,000	44,307	44,307
Cost per claim processed .....	\$16.24	\$17.68	\$14.57	\$14.32	\$14.32
<b>Workmen's Compensation</b>					
First reports of accident received .....	257,210	262,610	252,000	272,600	272,600
First reports which become compensation cases .....	72,000	73,500	75,600	76,300	76,300
Formal and informal cases closed .....	60,000	70,000	65,000	65,000	65,000
Percent of informal cases closed which are appealed in civil court system .....	Less than 1%	Less than 1%	Less than 1%	Less than 1%	Less than 1%
<b>Second Injury Fund</b>					
Claims added .....	853	1,075	1,223	1,500	1,500
Claims closed .....	584	623	1,185	1,000	1,000
Beneficiaries .....	1,596	1,790	2,196	2,100	2,100
<b>Disability Determinations—Social Security</b>					
Total claims adjudicated .....	39,953	57,313	91,924	107,952	107,952
Percent of cases returned by social security for qualitative deficiencies .....	2.5%	4%	2.0%	3.0%	3.0%
Total yearly disability insurance benefits paid to New Jersey residents .....	\$158,831,000	\$177,891,000	\$177,113,547	\$223,147,000	\$223,147,000
Total yearly supplemental security income disability benefits paid to New Jersey residents .....		\$17,858,700	\$42,324,828	\$152,334,711	\$152,334,711

<sup>a</sup> Certain actual figures revised per department record for unemployment insurance and disability determination—social security programs.

<sup>b</sup> Based on August, 1974 data.

**POSITION DATA**

	393	386	387	387	387
<b>Budgeted Positions</b> .....					
Disability Insurance—State Plan .....	143	148	147	147	147
Disability Insurance—Private Plan .....	61	56	57	57	57
Workmen's Compensation .....	179	172	173	173	173
Workmen's Compensation Second Injury Fund .....	10	10	10	10	10
Authorized Positions .....	1,713	1,735	1,761	1,666	1,666
Total Positions .....	2,106	2,121	2,148	2,053	2,053

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$2,505,294	\$1,038,795	— \$3,000	\$3,541,089	\$3,541,089	Unemployment Insurance .....	10		
1,067,677	221,406	— 7,500	1,281,583	1,281,583	Disability Insurance—State Plan ..	20	\$3,559,847	\$4,388,478
2,113,668	6,129	56,594	2,176,391	2,146,963	Disability Insurance—Private Plan..	30	1,610,806	1,540,774
292,803		12,636	305,439	273,755	Workmen's Compensation .....	40	2,573,560	2,394,073
					Workmen's Compensation—Second Injury Fund .....	50	310,916	517,191
					Disability Determinations—Social Security .....	60		510,263
<b>\$5,979,442</b>	<b>\$1,266,330</b>	<b>\$58,730</b>	<b>\$7,304,502</b>	<b>\$7,243,390</b>	<b>Total Appropriation .....</b>		<b>\$8,055,129</b>	<b>\$8,840,516</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$4,977,819		\$479,552	\$5,457,371	\$5,431,055	Officers and employees .....		\$6,335,350	\$6,327,429
								\$6,218,569



### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

##### 52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$4,977,819		\$479,552	\$5,457,371	\$5,431,055		\$6,335,350	\$6,327,429	\$6,218,569
\$91,400		\$11,122	\$102,522	\$97,040		\$101,000	\$141,802	\$133,150
\$806,925		\$127,043	\$933,968	\$913,601		\$1,061,519	\$1,196,473	\$1,183,477
\$4,274		\$4,188	\$8,462	\$6,513		\$5,965	\$9,840	\$9,090
3,876	\$5,391	7,017	16,284	10,122		6,513	24,274	24,164
\$8,150	\$5,391	\$11,205	\$24,746	\$16,635		\$12,478	\$34,114	\$33,254
\$90,000			\$90,000	\$90,000				
		\$21,402	21,402	21,402				
4,500		{12,177}	26,053	25,956		4,500	14,752	14,252
		{9,376}	256,418	256,418		228,594	349,784	349,784
			235,713	235,713		145,728	284,251	284,251
			152,865	152,865		69,960	162,848	162,848
			587					
	\$587							
	{140,749}							
	{R 1,119,452}	—1,260,201						
\$94,500	\$1,260,788	—\$572,250	\$783,038	\$782,354		\$543,782	\$1,137,489	\$1,132,510
\$648	\$151	\$2,058	\$2,857	\$2,705		\$1,000	\$3,209	\$3,208
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	R\$23,505,514	\$135,359	\$23,640,873	\$23,634,029		\$18,013,763	\$18,013,763	\$18,013,763
		10,705	10,705	10,705				
		2,925	2,925	1,315				
		6,608	6,608	6,044				
	{1,619}							
	{R 5,702,686}		5,704,305	5,704,305		7,234,014	7,957,141	7,957,141
\$29,209,819		\$155,597	\$29,365,416	\$29,356,398		\$25,247,777	\$25,970,904	\$25,970,904
	{ \$614,243}							
	{R 5,500,232}	— \$12,636	\$6,101,839	\$4,974,856		\$5,200,000	\$5,500,000	\$5,500,000
\$6,114,475		— \$12,636	\$6,101,839	\$4,974,856		\$5,200,000	\$5,500,000	\$5,500,000
\$5,979,442	\$36,590,624	\$201,691	\$42,771,757	\$41,574,644		\$38,502,906	\$40,311,420	\$40,175,072
					<b>All Other Funds</b>			
					<b>Grand Total</b>			

It is recommended that, in addition to the amounts hereinabove set forth, there be appropriated out of the Temporary Disability Benefits Administration Fund such additional sums as may be required to administer the Disability Insurance Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

It is further recommended that there be appropriated out of the Second Injury Fund such sums as may be necessary for beneficiary payments and for costs of administration in addition to those included hereinabove; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amounts included hereinabove for administrative costs of the Second Injury Fund be appropriated from said Fund, notwithstanding the \$12,500 limitation contained in RS 34:15-95.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the Second Injury Fund over the sum of \$1,250,000 accumulated as of June 30, 1975 pursuant to RS 34:15-94.

<sup>1</sup> Includes allocation of \$358,605 for 1974-75 salary program, of which \$219,642 represents receipts from the Disability Benefits Administration Fund, and \$10,160 represents receipts from the Second Injury Fund.



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

**OBJECTIVES**

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.

**PROGRAM DESCRIPTION**

The training and employment service operates under 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 C.34:16-20 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.

**Program Elements**

10. Work Incentive Program—Employability development teams from local training and employment service offices serve eligible recipients. Services include assessment, orientation, counseling, remedial education, job training, job development, and job placement. Federal funds are provided on a 90/10 percent Federal/State matching basis to help welfare recipients become employable.

20. Employment Services—These are provided in 42 local offices throughout the State. Workers are matched with job openings. Placement is facilitated through interviewing and classification, and counseling where required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies known as job bank facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs including manpower training centers operated by the Department of Education and by county boards of education. Federal funding is provided for Federally instituted employment programs.

30. Employment Development Services—These are Job Corps, Job Corps Center, National Alliance of Businessmen's training programs and activities related to institutional training, on-the-job training and work experience programs operated in conjunction with prime sponsors under Federal manpower (CETA) legislation. Applicants for these services are processed by the local employment services offices. These offices conduct or cooperate with training programs which lead to employment of those in the program. They recruit and screen youth for the Job Corps and Job Corps Center.

40. Vocational Rehabilitation Services—Services provided through the agency's 19 district and local offices to those residents who are unable to work but have a reasonable chance of being rehabilitated include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit.

Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10, 85/15 or 80/20 Federal/State matching basis for specialized rehabilitation projects.

**EVALUATION DATA**

**Work Incentive Program**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
WIN Counties .....	9	12	12	12	12
Training slots (man-years) .....	3,500	4,000	4,500	5,000	5,000
Active enrollees on hand beginning year .....	3,156	3,713	4,447	4,500	4,500
New enrollees .....	5,406	5,152	8,500	10,000	10,000
Withdrawn from program .....	855	2,729	3,000	5,500	5,500
Placed in employment .....	1,845	2,688	3,600	4,500	4,500
Active enrollees on hand end of year .....	4,700	4,447	4,500	4,500	4,500
Job retention rate during the year .....	68%	74%	70%	70%	70%
Average earnings (hourly) .....	\$2.60	\$2.65	\$2.90	\$3.00	\$3.00
Average length of time in training (months) .....	10	9	9	6	6
Educational achievement at entrance (years) .....	6.5	9.8	6.5	9.0	9.0
Educational achievement at completion (years) .....	8.7	11.0	8.7	10.0	10.0
Females in program .....	96%	95%	96%	96%	96%
Average training cost per job placement (excluding child care) .....	\$1,049	\$1,116	\$2,000	\$1,000	\$1,000
Welfare grants reduced .....	921	1,600	1,250	3,000	3,000
Average welfare grant partial reduction (monthly) .....	\$130	\$126	\$130	\$140	\$140
Welfare grants eliminated .....	172	475	425	700	700
Average welfare elimination (monthly) .....	\$223	\$158	\$223	\$180	\$180

**Vocational Rehabilitation Services**

Referrals available .....	47,069	45,196	49,149	49,742	49,742
Not accepted for service .....	11,303	10,357	12,900	11,689	11,689
Active Cases					
Balance July 1 .....	12,511	12,334	12,915	12,933	12,933
Accepted for service .....	14,203	13,507	14,726	14,923	14,923
Rehabilitated .....	10,070	8,824	10,600	11,150	11,150
Non-rehabilitated .....	4,310	4,102	4,108	3,890	3,890
Balance June 30 .....	12,334	12,915	12,933	12,816	12,816

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Rehabilitation by Source of Referral					
Public assistance .....	1,685	1,477	1,775	1,868	1,868
Institution (State and educational) .....	2,166	1,919	870	2,400	2,400
Hospitals and physicians .....	1,894	1,675	1,995	2,096	2,096
All other .....	4,325	3,753	5,960	4,786	4,786
Average cost per rehabilitation .....	\$1,345	\$1,558	\$1,385	\$1,461	\$1,461
Average annual income prior to rehabilitation .....	\$568	\$581	\$620	\$596	\$596
Average annual income after rehabilitation .....	\$5,781	\$6,102	\$6,100	\$6,700	\$6,700
Rehabilitations per counselor .....	59	54	60	63	63
POSITION DATA					
Budgeted Positions .....	290	289	301	301	301
Authorized Positions .....	1,590	1,568	1,367	1,282	1,282
Total Positions .....	1,880	1,857	1,668	1,583	1,583
APPROPRIATION DATA					
Year Ending June 30, 1974					
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	
	\$545,000		\$545,000	\$206,359	PROGRAM ELEMENTS
					Work Incentive Program .....
	55,000		55,000	5,000	Employment Services .....
\$15,422,313	514,676	\$157,073	16,094,062	15,267,852	Employment Development Services ..
					Vocational Rehabilitation Services ..
\$15,422,313	\$1,114,676	\$157,073	\$16,694,062	\$15,479,211	Total Appropriation .....
					Distribution by Object
					Salaries—
\$2,953,459		\$100,557	\$3,054,016	\$2,977,013	Officers and employees .....
\$2,953,459		\$100,557	\$3,054,016	\$2,977,013	Total Salaries .....
\$29,000		\$2,950	\$31,950	\$31,572	Materials and Supplies .....
\$285,217		\$203,328	\$488,545	\$487,813	Services Other Than Personal .....
					Maintenance of Property—
\$3,000		\$4,860	\$7,860	\$6,636	Recurring .....
1,300		904	2,204	1,854	Non-recurring and replacements ..
\$4,300		\$5,764	\$10,064	\$8,490	Total Maintenance of Property
	\$545,000		\$545,000	\$206,359	Extraordinary—
	55,000		55,000	5,000	Work Incentive Program .....
					State business alliance for training and employment .....
\$15,000			15,000	14,286	Training Grants .....
10,495,000	38,309	\$388,293	10,921,602	10,885,110	Service to Clients .....
900,000		377,157	522,843	157,586	Expansion Grants (State share) ..
37,837	577		38,414		Research .....
700,000	4,809		704,809	699,250	Sheltered workshop support .....
	300,000		300,000		Rehabilitation centers .....
	{ 93,496 }				
	{ R 77,485 }	170,981			Control—Vocational Rehabilitation Services .....
		{ 2,334 }	4,319	4,317	Compensation awards .....
		{ E 1,985 }			
\$12,147,837	\$1,114,676	—\$155,526	\$13,106,987	\$11,971,908	Total Extraordinary .....
\$2,500			\$2,500	\$2,415	Additions and Improvements .....
					OTHER RELATED APPROPRIATIONS
					Federal Funds
R\$5,828,692	—\$2,233,787	\$3,594,905	\$3,384,930	Work Incentive Program .....	
R14,032,961	5,540,303	19,573,264	19,306,878	Employment Services .....	
R 4,113,808	37,004	4,150,812	4,150,812	Employment Development Services ..	
{ 517,634 }				Vocational Rehabilitation Services ..	
{ R 3,910,523 }	260,384	4,688,541	3,046,232		
\$28,403,618	\$3,603,904	\$32,007,522	\$29,888,852	Total Federal Funds .....	

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

Orig. & (B) Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1976		
	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
	\$28,200							
	70,365	\$6,805	\$105,370	\$87,253				
	\$98,565	\$6,805	\$105,370	\$87,253				
\$15,422,313	\$29,616,859	\$3,767,782	\$48,806,954	\$45,455,316				

**All Other Funds**

Employment Development Services	30	\$100,000	\$100,000	\$100,000
Total All Other Funds		\$100,000	\$100,000	\$100,000
Grand Total		\$38,038,981	\$38,862,216	\$38,763,666

It is recommended that the unexpended balances as of June 30, 1975 in the Work Incentive Program and Vocational Rehabilitation Services program element accounts be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount for the Work Incentive Program be appropriated from the Unemployment Compensation Auxiliary Fund for transfer to the General State Fund.

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, 1976 and those made in prior fiscal years be appropriated.

It is further recommended that the unexpended balance of State funds as of June 30, 1975 for the Vocational Rehabilitation Section 2 program, be appropriated to match Federal support beyond that now anticipated for fiscal year 1975-76.

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 years.

<sup>1</sup> Includes allocation of \$195,630 for 1974-75 salary program, for comparison purposes.

**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54100. OCCUPATIONAL SAFETY AND HEALTH**

**OBJECTIVES**

1. To prevent or minimize on-the-job injury or illness of workers.
2. To provide safeguards for the health, safety and welfare of seasonal farm workers.
3. To implement State safety and health standards not preempted by the Federal Occupational Safety and Health Act of 1970.

**PROGRAM DESCRIPTION**

The Bureau of Engineering and Safety operates under the authority of several statutes including the Worker Health and Safety Act, C34:6A-1 et seq.; the Construction Safety Act, C34:5-166 et seq.; the Mine Safety Act, C34:6-98.1 et seq.; the Explosives Safety Act, C21:1A-128 et seq.; the Liquefied Petroleum Gas Act, C21:1B-1 et seq.; and the High Voltage Proximity Act, C34:6-47.1 et seq. Other statutes also relate to the Bureau as well as Executive Order Number 20, dated June, 1965.

The program of the Bureau involves safety activity of a general nature, special activity of construction, mine, quarry and explosives workers, a special program for State employees and public safety activity in cases where the public safety is linked to occupational safety.

The Migrant Labor Bureau (C34:9A-1 et seq., and C34:8A-7 et seq.), cooperates with other agencies in providing comprehensive services for migrant and other seasonal farm workers.

**Program Elements**

10. Protection of Employee Health and Safety—Development and enforcement of standards under occupational safety and health statutes.

Construction projects, mines, quarries, sand and gravel pits and related enterprises must be carefully monitored to assure safe and healthful working conditions and operating practices.

The manufacture, possession, storage, sale, transportation, use and disposition of explosives are regulated stringently to prevent injury to both employees and the general public. Permits must be obtained by every person involved in any of these activities. Applicants are investigated before permits are issued.

20. Protection of Migrant Farm Workers—All farm labor camps in New Jersey are inspected several times each year to ascertain that they are operated and maintained in accordance with legal requirements of the Seasonal Farm Labor Act. All crew leaders and farm labor contractors must register with the Department of Labor and Industry and carry out all obligations designated by law. Field and road inspections are made by the Bureau. A Spanish-speaking interpretation unit was added at the beginning of fiscal year 1972 (C34:9A-7.1 et seq.).

**EVALUATION DATA**

**Protection of Employee Health and Safety**

	Actual FY 1973	Actual FY 1974	Budgeted <sup>a</sup> FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Employees in covered employment	1,400,000	1,402,118	1,400,000	1,425,000	1,425,000
Fatal injuries reported to State	75	81			
Complaints received	1,354	1,096	1,540	1,500	1,500
Occupational injuries and diseases reported to Workmen's Compensation Division (calendar year)	248,264	260,543	265,000	265,000	265,000
Workmen's Compensation compensated cases (calendar year)	58,085	60,021	75,000	75,000	75,000
Workmen's Compensation compensated occupational diseases (calendar year)	7,000	8,105	8,000	8,000	8,000



**380. DEPARTMENT OF LABOR AND INDUSTRY**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54100. OCCUPATIONAL SAFETY AND HEALTH**

	Actual FY 1973	Actual FY 1974	Budgeted <sup>a</sup> FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Covered employees served .....	53%	56%	64%	32%	32%
Orders issued .....	16,580	15,921	16,500	4,800	4,800
Total inspections and investigations .....	53,132	45,738	52,000	15,100	15,100
Violations found and corrected .....	83,200	69,684	80,000	20,500	20,500
Cost per violation corrected .....	\$18.80	\$25.90	\$23.90	\$23.90	\$23.90
Safety inspectors available .....	57	57	63	18	18
Total inspections and investigations per inspector .....	931	804	820	839	839
<b>Protection of Migrant Farm Workers</b>					
Camp Inspections					
Camps registered .....	952	818	800	750	750
Camp occupants .....	11,273	10,141	11,000	10,500	10,500
Inspections performed .....	10,718	8,674	8,500	664	664
Violations corrected .....	18,610	20,587	17,500	1,400	1,400
Violations cancelled .....	972	3,342	500	25	25
Agricultural Safety and Health (OSHA)					
Agricultural places of employment inspected .....			9,000	1,440	1,440
Employees in inspected places .....			15,000	30,000	30,000
Violations abated .....			9,000	1,440	1,440
Day Haul Workers					
Vehicles road checked .....	260	323	300	24	24
Peak number of day haul workers .....	6,728	9,115	9,300	9,300	9,300
Warning summonses issued .....	66	64	50	50	50
Complaint warrants issued .....	4		10	5	5
Field Sanitation					
Field inspections .....	1,374	1,169	1,100	80	80
Field corrections .....	181	69	75	10	10
Warning summonses .....	6	1	3	2	2

<sup>a</sup> Revised to reflect current activity.

**POSITION DATA**

Budgeted Positions .....	198	198	201	29	29
Protection of Employee Health and Safety .....	163	163	164	24	24
Protection of migrant farm workers .....	35	35	37	5	5
Authorized Positions .....	53	18	10		
Total Positions .....	251	216	211	29	29

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
\$1,734,067	\$3,538	\$201,369	\$1,938,974	\$1,794,353	Protection of Employee Health and Safety .....	10	\$2,014,136	\$438,886	\$367,450
342,919	136	— 85,752	257,303	158,414	Protection of Migrant Farm Workers .....	20	401,670	61,114	51,202
<b>\$2,076,986</b>	<b>\$3,674</b>	<b>\$115,617</b>	<b>\$2,196,277</b>	<b>\$1,952,767</b>	<b>Total Appropriation .....</b>		<b>\$2,415,806</b>	<b>\$500,000</b>	<b>\$418,652</b>
<i>Distribution by Object</i>									
Salaries—									
\$1,839,361	.....	—\$563,033	\$1,276,328	\$1,116,710	Officers and employees .....		\$2,127,293	\$356,638	\$321,638
\$1,839,361	.....	—\$563,033	\$1,276,328	\$1,116,710	<i>Total Salaries .....</i>		<i>\$2,127,293</i>	<i>\$356,638</i>	<i>\$321,638</i>
\$43,700	.....	— \$10,058	\$33,642	\$25,840	Materials and Supplies .....		\$47,100	\$24,458	\$20,000
\$173,025	.....	\$6,607	\$179,632	\$166,816	Services Other Than Personal .....		\$238,613	\$113,705	\$75,000
Maintenance of Property—									
\$900	\$200	\$286	\$1,386	\$1,166	Recurring .....		\$2,600	\$2,014	\$2,014
.....	136	.....	136	.....	Non-recurring and replacements ..		.....	.....	.....
\$900	\$336	\$286	\$1,522	\$1,166	<i>Total Maintenance of Property .....</i>		<i>\$2,600</i>	<i>\$2,014</i>	<i>\$2,014</i>



**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH LABOR STANDARDS AND LABOR RELATIONS**  
**54100. OCCUPATIONAL SAFETY AND HEALTH**

Orig. & (S) Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$20,000		\$645,500	\$665,500	\$607,602				
		{ 21,863 }						
		{ E14,452 }	36,315	34,633				
	R 715		715					
\$20,000	\$715	\$681,815	\$702,530	\$642,235			\$3,185	
	\$2,623		\$2,623					
Extraordinary—								
Occupational safety and health ad- ministration and program sup- port (State share) .....					10		\$3,185	
Compensation awards .....					10			
Control .....					10			
Total Extraordinary .....							\$3,185	
Additions and Improvements .....						\$200		
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	{ \$212,992 }							
	{ R950,816 }	\$38,479	\$1,202,287	\$724,385				
		2,925	2,925	2,146				
	\$1,163,808	\$41,404	\$1,205,212	\$726,531		\$687,426	\$50,000	\$50,000
\$2,076,986	\$1,167,482	\$157,021	\$3,401,489	\$2,679,298		\$687,426	\$50,000	\$50,000
						\$3,103,232	\$550,000	\$468,652

<sup>1</sup> Includes allocation of \$120,413 for 1974-75 salary program, for comparison purposes.

**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54200. LABOR STANDARDS**

**OBJECTIVES**

1. To prevent injuries to persons and damage to property arising from the design, construction, installation and operation of boiler, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.
2. To prevent employment practices which are injurious to workers or which abrogate workers' rights.
3. To assure equitable wages and working hours.

**PROGRAM DESCRIPTION**

The Bureau of Mechanical Inspection (RS 34:7-1 et seq.), engages in review of boiler and pressure vessels (unfired containment vessels for gases or liquids under pressure) design, shop and installation inspections, examination of engineers and firemen for operating licenses, inspection of refrigeration plants, and promulgation of rules and regulations. Services provided include shop-inspection for manufacturers of boilers and pressure vessels, including nuclear components, plant surveys and consultation for fabricators, insurance companies and plans.

The Wage and Hour Bureau (C34:1A-5 et seq.), enforces several major laws dealing with wages, hours and working conditions. It issues rules and regulations, reviews public contracts, and provides an administrative tribunal for adjudication of wage claims.

**Program Elements**

10. Regulation of Hazards Due to Boilers and Pressure Vessels—  
The Bureau's periodic inspection of steam and hot water boilers

prevents accidents that threaten life and property. In addition to the State inspectors, over 350 insurance company employees inspect insured boilers and pay a certificate fee for each boiler inspected. New Jersey builders, owners or users may request a shop-inspection service for boilers and pressure vessels which are under construction, new, or have not been previously inspected in New Jersey; or those which are to be used for a purpose other than that for which they were previously approved. The required licensing of engineers and firemen assure that only qualified personnel operate boilers and pressure vessels, thereby minimizing accidents relating to improper operation. General supervision and promulgation of codes, rules and regulations for the preceding activities are provided by the administration unit.

20. Protection of Workers' Earnings and Working Conditions—  
The Bureau inspects places of employment for compliance with the wage and hour, child labor, wage payment and other laws. It appoints wage boards to establish rates for particular occupations, prepares wage orders, issues permits, scrutinizes the use of permits and conducts educational programs concerning wage and hour laws. The Bureau determines that all public contracts in excess of \$2,000 provide for payment of the prevailing wage. Inspections are made to assure compliance by vendors and contractors. The wage collection unit of the Bureau has jurisdiction to hear wage claims up to \$300. The administration unit establishes all policy and procedures and provides program support services.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Mechanical Inspection					
Boiler certificates issued .....	29,773	28,850	20,000	36,000	36,000
Boiler certificate backlog .....	10,443	13,398	16,000		
Boiler disapprovals .....	339	413			
Boilers inspected by State inspectors .....	2,185	2,784	2,000	3,000	3,000
Boilers inspected by insurance inspectors .....	32,980	29,149	34,000	37,000	37,000
Refrigeration plants inspected .....	2,626	2,844	2,700	3,200	3,000

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54200. LABOR STANDARDS**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Pressure vessels inspected during fabrication .....	2,787	3,338	2,600	4,600	3,660				
Examinations given .....	5,187	5,011	5,200	5,200	5,200				
Operators licensed .....	3,262	3,129	3,300	3,300	3,300				
Enforcement									
Covered employees .....	3,264,200	3,325,400	3,384,900	3,553,600	3,553,600				
Covered employers .....	140,000	145,000	148,000	150,000	150,000				
Complaints received .....	6,072	5,700	8,000	8,200	10,000				
Formal claims filed .....	965	1,198	1,000	1,500	1,200				
Licenses, certificates, permits processed .....	176,253	179,913	225,000	182,000	180,000				
Employees receiving back wages .....	15,377	15,200	17,000	17,200	17,000				
Net back wages paid to employees .....	\$1,211,218	\$1,052,909	\$1,250,000	\$1,300,000	\$1,250,000				
Judgments docketed .....	187	266	200	300	250				
Prosecutions .....	128	209	100	300	250				
Public bodies .....	1,318	1,318	1,325	1,825	1,825				
Determinations to public bodies .....	2,102	1,928	2,300	3,600	3,600				
POSITION DATA									
Budgeted Positions .....	117	116	117	127	117				
Regulation of Hazards Due to Boilers and Pressure Vessels ..	21	20	21	25	21				
Protection of Workers' Earnings and Working Conditions .....	96	96	96	102	96				
Authorized Positions .....	20	6	.....	.....	.....				
Total Positions .....	137	122	117	127	117				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1975 Ref. Adjusted Key Approp.	Requested	Recom- mended	
\$226,572	\$400	\$21,859	\$248,831	\$245,799	Regulation of Hazards Due to Boil- ers and Pressure Vessels .....	10	\$282,194	\$354,779	\$295,093
951,978	.....	54,829	1,006,807	993,815	Protection of Workers' Earnings and Working Conditions .....	20	1,090,533	1,251,912	1,134,024
\$1,178,550	\$400	\$76,688	\$1,255,638	\$1,239,614	Total Appropriation .....		\$1,372,727	\$1,606,691	\$1,429,117
					Distribution by Object				
					Salaries—				
\$1,043,150	.....	\$57,373	\$1,100,523	\$1,097,390	Officers and employees .....		\$1,204,647	\$1,290,447	\$1,245,447
.....	.....	.....	.....	.....	New positions .....		74,000	.....	.....
\$1,043,150	.....	\$57,373	\$1,100,523	\$1,097,390	Total Salaries .....		\$1,204,647	\$1,364,447	\$1,245,447
\$24,700	.....	—\$718	\$23,982	\$21,623	Materials and Supplies .....		\$35,200	\$32,200	\$31,600
\$108,600	.....	\$12,884	\$121,484	\$112,876	Services Other Than Personal .....		\$129,300	\$181,289	\$146,730
					Maintenance of Property—				
\$1,225	.....	\$559	\$1,784	\$1,070	Recurring .....		\$1,350	\$1,400	\$1,300
875	\$400	2,055	3,330	2,120	Non-recurring and replacements ..		1,900	3,140	2,240
\$2,100	\$400	\$2,614	\$5,114	\$3,190	Total Maintenance of Property		\$3,250	\$4,540	\$3,540
					Extraordinary—				
.....	.....	\$4,465	\$4,465	\$4,465	Compensation awards .....		.....	.....	.....
.....	.....	\$4,465	\$4,465	\$4,465	Total Extraordinary .....		.....	.....	.....
.....	.....	\$70	\$70	\$70	Additions and Improvements .....		\$330	\$24,215	\$1,800
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$23,303	\$23,303	\$23,302	Regulation of Hazards Due to Boilers and Pressure Vessels ..	10	.....	.....	.....
.....	.....	24,278	24,278	24,277	Protection of Workers' Earnings and Working Conditions .....	20	.....	.....	.....
.....	.....	\$47,581	\$47,581	\$47,579	Total Federal Funds .....		.....	.....	.....

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54200. LABOR STANDARDS**

Year Ending June 30, 1974					Ref. Key	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
	\$86,333		\$86,333					
	\$86,333		\$86,333					
\$1,178,550	\$86,733	\$124,269	\$1,389,552	\$1,287,193				

<b>All Other Funds</b>								
Protection of Workers' Earnings and Working Conditions					20			
<i>Total All Other Funds</i>								
<i>Grand Total</i>						\$1,372,727	\$1,606,691	\$1,429,117

It is recommended that such sums as may be necessary for payments 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.) be appropriated.

<sup>1</sup> Includes allocation of \$68,188 for 1974-75 salary program, for comparison purposes.

**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54300. LABOR RELATIONS**

**OBJECTIVES**

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
2. To promote permanent harmony and stability in labor relations.

**PROGRAM DESCRIPTION**

The Public Employment Relations Commission (C34:13A-5.1 et seq.), establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

**Program Elements**

10. Public Sector—The Public Employment Relations Commission consists of seven members appointed by the Governor, by and

with the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission resolves disputes involving unit questions, representation, unfair practices, and scope of negotiations. Upon request, it provides mediators and fact-finders to assist in the resolution of collective negotiations disputes and designates arbitrators to resolve disputes over rights pursuant to collective agreements.

20. Private Sector—The State Board of Mediation monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by providing arbitrators at the request of the parties. In addition, the Board conducts consent elections to determine matters of union representation.

**EVALUATION DATA**

**Public Sector**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Public employers	1,505	1,600	1,505	1,600	1,600
Public employees	360,700	433,000	383,000	450,000	450,000
Dispute disposition					
Balance July 1	212	218	203	249	268
Filed	746	795	839	835	835
Disposed	740	754	810	834	701
Impasse	360	334	344	419	370
Representation	133	229	145	205	205
Arbitration	55	84	70	100	100
Fact-finding	109	107	145	110	26
Withdrawn	83		106		
Balance June 30	218	259	222	250	402
Public employees involved in disputes					
Impasse	37,166	47,891	42,000	55,000	55,000
Representation	16,387	11,488	12,000	12,000	12,000
Personnel disposition impasse cases					
Cases assigned					
Staff	161	181	172	220	220
Ad hoc	175	194	172	230	230
Hours per case					
Staff	11.6	11.6	11.5	11.5	11.5
Ad hoc	13.9	13.5	13.9	17.5	17.5
Cost per closing					
Staff	\$125	\$110	\$150	\$200	\$200
Ad hoc	\$282	\$394	\$300	\$425	\$425

## 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS  
54300. LABOR RELATIONS

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Private Sector									
Civilian work force .....	3,301,500	3,360,000	3,430,200	3,550,000	3,550,000				
Organized labor membership (private sector) .....	900,000	900,000	1,000,000	1,000,000	1,000,000				
Collective bargaining contracts in effect .....	4,325	5,000	5,000	5,000	5,000				
Strikes and lockouts .....	200	300	.....	.....	.....				
Man days idle due to strikes .....	1,980,927	.....	.....	.....	.....				
Actual and potential disputes referred to Board and processed .....	2,906	3,188	2,950	3,100	3,100				
Arbitration requests received .....	914	882	930	950	950				
Total disputes processed .....	3,820	4,070	3,880	4,050	4,050				
Mediation cases closed (monitored) .....	2,146	2,203	2,600	2,625	2,625				
Mediation cases closed (participated in settlement) .....	214	235	265	265	265				
Mediation cases closed jointly with Federal Mediation and Conciliation Service .....	12	16	16	15	15				
Mediation cases closed without work stoppage .....	166	174	210	215	215				
Arbitration cases closed .....	975	856	950	950	950				
Mediators .....	6	6	6	6	6				
POSITION DATA									
Budgeted Positions .....	46	48	48	48	48				
Public Sector .....	27	29	29	29	29				
Private Sector .....	19	19	19	19	19				
Authorized Positions .....	1	1	.....	.....	.....				
Total Positions .....	47	49	48	48	48				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$404,439	\$6,670	\$15,995	\$427,104	\$398,314	Public Sector .....	10	\$492,321	\$897,784	\$854,009
195,492	3,056	9,351	207,899	196,957	Private Sector .....	20	228,503	247,290	229,436
\$599,931	\$9,726	\$25,346	\$635,003	\$595,271	Total Appropriation .....		\$720,824	\$1,145,074	\$1,083,445
Distribution by Object									
Salaries—									
\$9,000	.....	—\$1,580	\$7,420	\$6,417	Board members (7) .....		\$9,000	\$9,000	\$9,000
460,829	.....	5,561	466,390	436,962	Officers and employees .....		551,151	578,729	531,770
\$469,829	.....	\$3,981	\$473,810	\$443,379	Total Salaries .....		\$560,151	\$587,729	\$540,770
\$9,560	.....	.....	\$9,560	\$8,455	Materials and Supplies .....		\$10,925	\$12,745	\$11,525
\$116,700	.....	\$20,276	\$136,976	\$135,996	Services Other Than Personal .....		\$122,450	\$161,150	\$147,800
Maintenance of Property—									
\$800	.....	\$280	\$1,080	\$1,075	Recurring .....		\$900	\$1,000	\$900
1,820	.....	1,009	2,829	2,424	Non-recurring and replacements ..		1,398	1,000	1,000
\$2,620	.....	\$1,289	\$3,909	\$3,499	Total Maintenance of Property .....		\$2,298	\$2,000	\$1,900
Extraordinary—									
.....	.....	.....	.....	.....	Implementation of PL 1974, c. 123 ..	10	\$25,000	\$380,000	\$380,000
.....	.....	.....	.....	.....	Total Extraordinary .....		\$25,000	\$380,000	\$380,000
\$1,222	\$9,726	— \$200	\$10,748	\$3,942	Additions and Improvements .....		.....	\$1,450	\$1,450
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$5,300	\$5,300	\$5,199	Private Sector .....	20	.....	.....	.....
.....	.....	\$5,300	\$5,300	\$5,199	Total Federal Funds .....		.....	.....	.....
\$599,931	\$9,726	\$30,646	\$640,303	\$600,470	Grand Total .....		\$720,824	\$1,145,074	\$1,083,445

It is recommended that the unexpended balance as of June 30, 1975 in the Public Sector program element account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$31,197 for 1974-75 salary program, for comparison purposes.



### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT

##### 59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
3. To provide centralized support services for this Department, and other Departments of the State.

#### PROGRAM DESCRIPTION

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.

#### Program Elements

10. Departmental Management—The Office of the Commissioner provides top level management, public information and legal services. Management services such as budgeting and accounting, personnel and training, program and systems analysis and development, and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are also provided.
20. Planning and Research—Activities include the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
30. Data Processing Center—Computer systems development and design programming and electronic data processing are provided. This is one of the centralized computer facilities serving other State agencies. Costs of operation are distributed among the agencies on the basis of use, reimbursement for such charges being the source of a revolving fund.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Planning and Research</b>					
Building permit schedules processed .....	5,315	5,238	6,800	6,800	6,800
Building plan applications processed .....	2,769	2,610	3,600	2,750	2,750
OSHA questionnaires processed .....	20,000	20,125	20,000	.....	.....
<b>Data Processing Center</b>					
Labor and Industry data service transactions .....	26,729,909	34,831,346	36,529,000	34,469,300	34,469,300
Food stamp certificates .....	180,000	207,000	238,000	.....	.....
Education data service transactions .....	172,000	189,000	208,000	220,000	220,000
Higher education data service transactions .....	85,000	94,000	102,000	196,000	196,000
Agriculture data service transactions .....	23,500	24,000	28,000	29,000	29,000
Health data service transactions .....	1,966,000	3,354,328	2,380,000	3,704,000	3,704,000
Environmental protection data service transactions .....	940,000	1,034,000	1,137,000	.....	.....
Total data service transactions .....	30,096,409	39,733,674	40,622,000	38,618,300	38,618,300

#### POSITION DATA

<b>Budgeted Positions</b> .....	88	56	62	65	62
Department Management .....	62	42	41	41	41
Planning and Research .....	26	14	21	24	21
Authorized Positions, Data Processing Center .....	189	223	219	243	225
Authorized Positions .....	397	380	370	356	356
Total Positions .....	674	659	651	664	643

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$426,455	\$863	\$79,347	\$506,665	\$483,993	Department Management .....	10	\$479,072	\$480,844	\$478,650
299,618	.....	164,036	135,582	126,332	Planning and Research .....	20	283,757	355,777	301,413
.....	.....	.....	.....	.....	Data Processing Center .....	30	.....	.....	.....
<b>\$726,073</b>	<b>\$863</b>	<b>\$84,689</b>	<b>\$642,247</b>	<b>\$610,325</b>	<b>Total Appropriation</b> .....		<b>\$762,829</b>	<b>\$836,621</b>	<b>\$780,063</b>
<i>Distribution by Object</i>									
Salaries—									
\$38,000	.....	.....	\$38,000	\$37,927	Commissioner .....		\$43,000	\$43,000	\$43,000
575,113	.....	\$103,452	471,661	461,065	Officers and employees .....		589,959	599,338	598,027
.....	.....	.....	.....	.....	New positions .....		.....	49,437	.....
<b>\$613,113</b>	<b>.....</b>	<b>\$103,452</b>	<b>\$509,661</b>	<b>\$498,992</b>	<b>Total Salaries</b> .....		<b>\$1,632,959</b>	<b>\$691,775</b>	<b>\$641,027</b>
\$16,400	.....	\$1,940	\$14,460	\$13,279	Materials and Supplies .....		\$14,800	\$22,513	\$22,400
\$94,160	.....	\$19,687	\$113,847	\$94,441	Services Other Than Personal .....		\$112,320	\$114,674	\$110,636
Maintenance of Property—									
\$1,900	.....	\$1,322	\$3,222	\$3,156	Recurring .....		\$2,000	\$3,513	\$3,450
500	\$120	386	234	.....	Non-recurring and replacements ..		500	750	750
<b>\$2,400</b>	<b>\$120</b>	<b>\$936</b>	<b>\$3,456</b>	<b>\$3,156</b>	<b>Total Maintenance of Property</b> .....		<b>\$2,500</b>	<b>\$4,263</b>	<b>\$4,200</b>

### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT

##### 59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
		\$43	\$43	\$43	Extraordinary—			
					Compensation awards			
		\$43	\$43	\$43	Total Extraordinary			
	\$743	\$37	\$780	\$414	Additions and Improvements			
						\$250	\$3,396	\$1,800
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	R\$6,328,750	\$168,044	\$6,496,794	\$3,516,059	Department Management	10	\$3,207,338	\$3,207,338
	{ 4,237,622 }				EEA funds—State control	11		
	{ R 8,238,909 }	8,231,421	4,245,110		Planning and Research	20	2,106,997	2,106,997
	R 1,786,377	17,308	1,803,685	1,802,763	Data Processing Center	30		
		28,586	28,586	28,584	Total Federal Funds		\$5,314,335	\$5,314,335
	\$20,591,658	—\$8,017,483	\$12,574,175	\$5,347,406				
All Other Funds								
	\$44		\$44		Department Management	10		
	{ 4,677 }				Planning and Research	20		
	{ R 6,436 }		11,113		Data Processing Center	30	\$4,696,769	\$5,669,170
	R 4,600,447	— 1,300	4,599,147	\$3,812,653	Total All Other Funds		\$4,696,769	\$5,669,170
	\$4,611,604	— 1,300	\$4,610,304	\$3,812,653	Grand Total		\$10,773,933	\$11,820,126
\$726,073	\$25,204,125	—\$8,103,472	\$17,826,726	\$9,770,384			\$11,820,126	\$11,329,196

It is recommended that the unexpended balance as of June 30, 1975 in the revolving fund (PL 1967, c. 63), 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, 1975, for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

<sup>1</sup> Includes allocation of \$30,324 for 1974-75 salary program, for comparison purposes.

#### DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT

##### 59200. ECONOMIC DEVELOPMENT

#### OBJECTIVES

To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

#### PROGRAM DESCRIPTION

The Division of Economic Development (C13:1B-15.75 et seq.), provides a comprehensive program of economic development and State promotion. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities.

#### Program Element

- Expansion and Growth of Commerce and Industry—Major activities are selective industrial promotion and development, a wide range of technical services such as manpower, marketing and production engineering techniques, and cooperative assistance in community development plans and programs. International operations may be enhanced by offices in the World Trade

Center and travel missions which foster overseas investment in New Jersey business and foreign use of New Jersey products. The administration unit determines policy, coordinates economic development activities and evaluates performance. An expanded tourism program anticipates support of and coordination with the State's Bicentennial activities. New functions include the negotiation of customized employment training agreements which would result in the availability of skilled New Jersey workers when new businesses and industries plan to complete their relocation or expansion in New Jersey. This program will be implemented in cooperation with prime sponsor political subdivisions under the Federal Comprehensive Employment and Training Act. Additional restructuring and expansion of the Division includes the new function of Business Advocacy to provide the long needed professional and technical assistance to industry and political subdivisions for development of job opportunities in New Jersey.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Manufacturers in State	17,750	17,750	18,000	24,000	24,000
Area industrial development agencies	220	220	250	350	350
Industrial prospects for expansion or location in State	500	500	1,000	1,500	1,500

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

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Requested FY 1976	Budget Recommended FY 1976
Resort establishments .....	10,000	10,000	10,500	14,000	14,000
New plant and industrial information inquiries, business technical and business advisory services .....	3,000	3,000	5,000	6,000	6,000
Matching economic development assistance projects (govern- mental and non-profit agencies) .....	7	10	10	14	14
Trade lead services .....	1,000	1,000	2,000	1,950	1,950
Public contacts with individuals and organizations .....	100,000	100,000	150,000	184,000	184,000
Industrial location prospects .....	450	550	1,000	900	900
Jobs created as result of development activity .....	46,000	18,000	55,000	55,000	55,000
Annual sales of new business brought to the State as a result of this program .....	a	a	a	a	a
Percent of business prospects contacted who locate in New Jersey	a	a	a	a	a
Export sales generated as a result of this program .....	a	a	a	a	a
Sales volume of firms prevented from going out of business ....	a	a	a	a	a
Employment of firms prevented from going out of business .....	a	a	a	a	a

a Data reporting system being developed.

**POSITION DATA**

Budgeted Positions .....	16	29	22	51	22
Authorized Positions .....	5	3	1	.....	.....
Total Positions .....	21	32	23	51	22

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recommended
\$840,098	\$241,291	\$159,610	\$1,240,999	\$726,639	Expansion and Growth of Commerce and Industry .....	10	\$2,043,865	\$1,878,043 \$1,163,935
<u>\$840,098</u>	<u>\$241,291</u>	<u>\$159,610</u>	<u>\$1,240,999</u>	<u>\$726,639</u>	<b>Total Appropriation .....</b>		<u>\$2,043,865</u>	<u>\$1,878,043</u> <u>\$1,163,935</u>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$175,304	.....	\$151,308	\$326,612	\$318,872	Officers and employees .....		\$249,060	\$321,574 \$219,926
.....	.....	.....	.....	.....	New positions .....		.....	435,343 .....
<u>\$175,304</u>	<u>.....</u>	<u>\$151,308</u>	<u>\$326,612</u>	<u>\$318,872</u>	<i>Total Salaries .....</i>		<u>\$249,060</u>	<u>\$756,917</u> <u>\$219,926</u>
\$2,726	.....	\$1,822	\$4,548	\$3,430	Materials and Supplies .....		\$9,400	\$100,926 \$16,960
<u>\$61,068</u>	<u>.....</u>	<u>\$27,539</u>	<u>\$33,529</u>	<u>\$28,690</u>	Services Other Than Personal .....		<u>\$83,405</u>	<u>\$236,700</u> <u>\$165,168</u>
<i>Maintenance of Property—</i>								
\$500	.....	\$479	\$979	\$815	Recurring .....		\$800	\$1,900 \$1,870
500	\$357	205	1,062	663	Non-recurring and replacements..		1,200	9,100 8,500
<u>\$1,000</u>	<u>\$357</u>	<u>\$684</u>	<u>\$2,041</u>	<u>\$1,478</u>	<i>Total Maintenance of Property</i>		<u>\$2,000</u>	<u>\$11,000</u> <u>\$10,370</u>
<i>Extraordinary—</i>								
\$100,000	.....	.....	\$100,000	.....	Economic development assistance ..	10	\$100,000	\$125,000 \$125,000
100,000	\$231,141	.....	331,141	.....	State office world trade center ..	10	.....	100,000 100,000
.....	.....	.....	.....	.....	Economic development authority..		\$200,000	..... .....
.....	.....	.....	.....	.....	Emergency Employment Develop- ment Act .....		\$1,000,000	..... .....
400,000	\$9,793	\$33,335	443,128	\$374,169	Promotional expense .....		400,000	500,000 500,000
<u>\$600,000</u>	<u>\$240,934</u>	<u>\$33,335</u>	<u>\$874,269</u>	<u>\$374,169</u>	<i>Total Extraordinary .....</i>		<u>\$1,700,000</u>	<u>\$725,000</u> <u>\$725,000</u>
.....	.....	.....	.....	.....	Additions and Improvements .....		.....	\$47,500 \$26,511
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
.....	.....	\$19,647	\$19,647	\$19,509	Expansion and growth of commerce and industry .....	10	.....	..... .....
.....	.....	\$19,647	\$19,647	\$19,509	<i>Total Federal Funds .....</i>		.....	..... .....
<u>\$840,098</u>	<u>\$241,291</u>	<u>\$179,257</u>	<u>\$1,260,646</u>	<u>\$746,148</u>	<i>Grand Total .....</i>		<u>\$2,043,865</u>	<u>\$1,878,043</u> <u>\$1,163,935</u>

## 59200. ECONOMIC DEVELOPMENT

It is recommended that the unexpended balance as of June 30, 1975 in the Economic Development Assistance, the Economic Development Authority, the Emergency Employment Development Act, and the Promotional Expense accounts be appropriated for the same purposes.

It is further recommended that the sum of \$200,000 previously appropriated for the New Jersey Economic Development Authority shall be refunded to the General State Fund from the proceeds of any obligations issued by the Authority; provided, however, that the said Authority pay interest at the rate of 8% per annum on such sum.

<sup>1</sup> Includes allocation of \$19,602 for 1974-75 salary program, for comparison purposes.

c. 195 made available to the General State Fund by an inter-fund transfer.

## SUMMARY BY PROGRAM

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
					Income Security and Human Resource Development—			
\$5,979,442	\$1,266,330	\$58,730	\$7,304,502	\$7,243,390	Economic and Medical Assistance to Unemployed and Disabled Workers ..	\$8,055,129	\$8,840,516	\$8,704,168
15,422,313	1,114,676	157,073	16,694,062	15,479,211	Manpower Development and Employment Assistance .....	16,854,067	17,864,942	17,766,392
\$21,401,755	\$2,381,006	\$215,803	\$23,998,564	\$22,722,601	Sub-Total .....	\$24,909,196	\$26,705,458	\$26,470,560
					Occupational Safety and Health, Labor Standards and Labor Relations—			
\$2,076,986	\$3,674	\$115,617	\$2,196,277	\$1,952,767	Occupational Safety and Health .....	\$2,415,806	\$500,000	\$418,652
1,178,550	400	76,688	1,255,638	1,239,614	Labor Standards .....	1,372,727	1,606,691	1,429,117
599,931	9,726	25,346	635,003	595,271	Labor Relations .....	720,824	1,145,074	1,083,445
\$3,855,467	\$13,800	\$217,651	\$4,086,918	\$3,787,652	Sub-Total .....	\$4,509,357	\$3,251,765	\$2,931,214
					Departmental Management and Economic Development—			
\$726,073	\$863	—\$84,689	\$642,247	\$610,325	Departmental Management and General Support .....	\$762,829	\$836,621	\$780,063
840,098	241,291	159,610	1,240,999	726,639	Economic Development .....	2,043,865	1,878,043	1,163,935
\$1,566,171	\$242,154	\$74,921	\$1,883,246	\$1,336,964	Sub-Total .....	\$2,806,694	\$2,714,664	\$1,943,998
\$26,823,393	\$2,636,960	\$508,375	\$29,968,728	\$27,847,217	Total Appropriation, Department of Labor and Industry .....	\$32,225,247	\$32,671,887	\$31,345,772



# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

## ENVIRONMENTAL MANAGEMENT

### 41300. RESOURCE MANAGEMENT

#### OBJECTIVES

1. To assure a safe and dependable supply of water for the present and future needs of the State.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
9. To increase, improve, develop, protect and manage the State's shellfish, and fish and wildlife resources for balanced, multiple use.
10. To provide data, information, advice and technical assistance on the mineral, water and other natural resources of the State.

#### PROGRAM DESCRIPTION

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regulation and control of development and use of resources, and improvement of resources through technical management, propagation, replenishment, public information and educational services.

#### Program Elements

10. Water Supply and Flood Plain Management—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: Flood plains are delineated and are subject to State regulation.
20. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the co-operation of 2,000 private landowners and active scientific management on 120,000 acres of State owned land. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners.

Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.

30. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian and wetlands laws and regulations and through a State Aid program which provides assistance to local governments for the construction of groins, jetties, bulkheads and seawalls and the replenishment of beaches.
40. Solid Waste Management—The State establishes standards for the storage, collection, transportation, processing, disposal and reclamation of solid wastes. These standards are enforced through on-site inspections and plan reviews. Recycling is encouraged through the coordination and funding of research projects and support of local programs. Economic regulation of the solid waste industry is performed by the Department of Public Utilities.
50. Shellfish Resource and Development—The shellfish resource of the State is maintained and enhanced through research programs, the depositing of oyster shells to depleted beds, and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
60. Water Resources—Planning and Management—This unit is responsible for the planning needs of both water supply and water pollution control. It conducts water supply feasibility studies; oversees watershed development; and allocates public potable water supplies. In addition, this unit performs water quality planning, and establishes, evaluates and monitors compliance with water quality standards. Further responsibilities include: the preparation and review of environmental impact statements; and geologic and topographic surveys.
70. Wildlife and Fisheries Management—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund or Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of this program.

#### EVALUATION DATA

##### Water Supply and Flood Plain Management

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Diversion grants authorized .....	72	57	65	215	215
Special well permits issued .....	152	137	150	150	150
Violations cited .....	46	3	25	50	.....
Violations corrected .....	32	3	25	50	.....
Permits issued for dam construction .....	223	293	250	500	500
Encroachment violation proceedings .....	76	5	100	150	.....
Water allocation public hearings held .....	48	48	50	75	75
Water customers .....	38	39	39	39	39
Water delivered (billion gallons) .....	47.0	53.0	53.0	53.0	53.0

##### Forest Resource Management

Forest Management					
Insect and disease inventory (acres) .....	60,535	60,402	80,000	80,000	80,000
Seedlings distributed .....	685,000	839,000	1,200,000	1,300,000	1,300,000
Prescribed burnings completed (acres) .....	10,243	7,175	16,000	16,000	16,000

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Forest Fire Suppression</b>					
Forest fires, 10-year average .....	1,529	1,491	1,475	1,477	.....
Forest area lost through fire (acres), 10-year average .....	12,267	10,202	9,385	8,926	.....
<b>Gypsy Moth Control, State-owned lands</b>					
Area sprayed (acres) .....	2,356	8,148	.....	5,000	5,000
<b>Marine Lands Management</b>					
Riparian cases initiated .....	738	792	700	600	600
Riparian grants and leases issued .....	82	82	80	80	80
Riparian inspections .....	1,272	1,325	1,500	1,600	1,600
<b>Wetlands</b>					
Subject to regulation (acres) .....	300,000	300,000	300,000	300,000	300,000
Regulated (acres) .....	133,029	204,799	300,000	300,000	300,000
Mapped (acres) .....	136,502	246,066	300,000	300,000	300,000
Coastal zone inspections .....	.....	11	110	110	110
Coastal zone permits issued .....	.....	5	50	80	80
Coastal zone permit hearings .....	.....	26	90	100	100
<b>Solid Waste Management</b>					
Registered disposal facilities .....	390	351	325	280	280
Inspections per facility/per year .....	10.2	4.7	5.1	13	13
Solid waste collectors/haulers registered .....	14,000	14,000	3,200	3,200	3,200
Enforcement actions initiated/penalties collected .....	140/-0-	180/\$62,080	180/\$70,000	240/\$120,000	.....
Sanitary landfills without fire incidence .....	98%	98%	90%	99%	.....
Sanitary landfills without pollution incidence .....	60%	60%	60%	60%	.....
Sanitary landfills without water, cover or fire problems .....	25%	30%	35%	45%	.....
<b>Shellfish Resource and Development</b>					
Licenses .....	16,272	17,082	20,000	21,500	21,500
Acres leased .....	33,688	37,126	37,500	37,700	37,700
Seed oysters transplanted (bu.) .....	274,800	400,000	450,000	460,000	460,000
Clams transplanted (bu.) .....	11,000	18,000	12,000	18,000	18,000
Leases .....	749	764	785	800	800
Wholesale value, New Jersey oysters marketed .....	\$2,000,000	\$1,800,000	\$2,000,000	\$2,250,000	\$2,250,000
<b>Wildlife and Fisheries Management</b>					
State-owned land managed (acres) .....	135,000	130,900	145,000	145,000	145,000
Hunting and fishing licenses issued .....	562,652	576,974	555,000	564,500	564,500
Fish propagated and distributed .....	660,247	525,000	500,000	550,000	300,000
Fish distributed from Federal hatchery .....	106,390	85,000	100,000	100,000	75,000
Pheasants reared at game farms .....	63,240	65,000	70,000	70,000	40,000
Quail reared at game farms .....	10,000	15,000	12,000	12,000	12,000

### POSITION DATA

<b>Budgeted Positions</b> .....	432	443	497	576	531
Water Supply and Flood Plain Management .....	42	44	48	77	66
Forest Resource Management .....	100	100	100	100	100
Marine Lands Management .....	18	25	37	46	41
Solid Waste Management .....	16	17	23	42	28
Shellfish Resource and Development .....	3	5	5	5	5
Water Resources—Planning and Management .....	58	58	58	78	65
<b>Wildlife and Fisheries Management</b>					
Hunters' and Anglers' License Fund .....	135	134	167	168	166
Public Shooting and Fishing Grounds Fund .....	60	60	59	60	60

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$776,392	\$91,783	\$9,448	\$877,623	\$721,111	Water Supply and Flood Plain Management .....	10	\$1,062,623	\$2,245,985	\$1,525,306
1,604,122	59,351	89,963	1,753,436	1,695,764	Forest Resource Management .....	20	1,640,848	1,769,490	1,614,645
758,256	366,926	80,066	1,205,248	933,071	Marine Lands Management .....	30	558,420	908,512	619,498
204,689	11,150	15,860	231,699	226,540	Solid Waste Management .....	40	310,921	653,435	383,432
132,746	336	61,807	194,889	188,438	Shellfish Resource and Development .....	50	167,556	179,506	119,231
886,550	1,130	8,285	895,965	890,988	Water Resources—Planning and Management .....	60	1,096,604	1,649,334	1,347,169

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

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$2,121,021	\$1,184,858	—\$10,501	\$3,295,378	\$2,946,307	70	\$2,584,540	\$2,549,795	\$2,356,769
709,472	636,207	— 27,164	1,318,515	1,105,459				
100,000		— 6,921	93,079	34,763		979,304	1,044,411	917,738
						70,000	125,000	70,000
<b>\$7,293,248</b>	<b>\$2,351,741</b>	<b>\$220,843</b>	<b>\$9,865,832</b>	<b>\$8,742,441</b>		<b>\$8,470,816</b>	<b>\$11,125,468</b>	<b>\$8,953,788</b>
<b>Total Appropriation</b>								
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$3,825,312		\$546,915	\$4,798,446	\$4,769,533		\$4,435,222	\$5,097,390	\$4,821,675
360,406						53,950		
						571,645	509,635	509,635
65,813						325,996		
						182,643	849,617	352,337
<b>\$4,251,531</b>		<b>\$546,915</b>	<b>\$4,798,446</b>	<b>\$4,769,533</b>		<b>\$5,569,456</b>	<b>\$6,456,642</b>	<b>\$5,683,647</b>
\$623,740		\$476,470	\$1,100,210	\$979,271		\$755,080	\$877,926	\$821,501
\$363,227		\$70,359	\$433,586	\$409,908		\$343,873	\$542,065	\$391,005
\$109,750		\$29,305	\$139,055	\$133,326		\$156,650	\$196,900	\$162,050
322,690	\$13,004	59,800	395,494	299,889		395,757	391,125	307,675
\$432,440	\$13,004	\$89,105	\$534,549	\$433,215		\$552,407	\$588,025	\$469,725
<i>Total Maintenance of Property</i>								
<i>Extraordinary—</i>								
\$69,500			\$69,500	\$69,500	10	\$75,300	\$80,000	\$75,300
15,600			15,600	15,600				
12,500	\$36		12,536	12,500	10	17,600	28,600	17,600
100,000	90,068		190,068	45,109	10	13,650	14,500	13,650
55,000			55,000	55,000	10	200,000	950,000	500,000
50,000			50,000	49,830	10	50,000	90,750	60,000
	R 2,083		2,083		20	50,000	25,000	25,000
					20			
130,000								
100,000	19,400		249,400	232,969	20	150,000	150,000	150,000
25,000	35,168		60,168	15,510	30	25,000	110,000	25,000
500,000	31,758		531,758	491,173	30			
12,000	R 1,150	\$40,457	53,607	51,879		7,500	19,000	15,000
10,000			10,000					
	100,000	— 37,000	63,000	60,494	30			
					30		100,000	25,000
					30	60,000	60,000	60,000
	R200,000		200,000	35,832				
	336		336		30			
20,000			20,000	20,000	30			
53,000			53,000	48,975	50	\$20,000	\$20,000	\$20,000
6,250			6,250	6,250	50	53,000	53,000	
19,000			19,000	19,000	50	6,250	6,250	6,250
21,000			21,000	21,000	60	22,000	27,000	23,500
150,000			150,000	150,000	60	21,000	25,000	21,000
					60	143,500	226,000	143,500



**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**

**OTHER RELATED APPROPRIATIONS**  
State Aid

## State Aid

\$1,667,000	\$1,367,000	.....	\$3,034,000	.....	Water Supply and Flood Plain Management .....	10	\$1,316,000	.....	.....
2,287,724}	{2,671,550}								
s50,000}	{r630,031}	—	\$19,546	5,619,759	\$4,392,243	Marine Lands Management .....	30	1,944,351	\$7,818,003
50,000	.....		.....	50,000	.....	Solid Waste Management .....	40	.....	.....
<u>\$4,054,724</u>	<u>\$4,668,581</u>	<u>—</u>	<u>\$19,546</u>	<u>\$8,703,759</u>	<u>\$4,392,243</u>	<i>Total State Aid</i> .....		<u>\$3,260,351</u>	<u>\$7,818,003</u>
								<u>\$1,279,788</u>	

## Capital Construction

.....	\$4,200	.....	\$123,311	\$76,879	Water Supply and Flood Plain Management .....	10	\$44,000	\$15,475,000	\$1,500,000
.....	115,726	\$37,665	153,391	37,252	Public Shooting and Fishing Grounds Fund .....	70	.....	3,000,000	.....
.....	\$239,037	\$37,665	\$276,702	\$114,131	Total Capital Construction ..		\$44,000	\$18,475,000	\$1,500,000
\$11,347,972	\$7,259,359	\$238,962	\$18,846,293	\$13,248,815	Total General State Fund Sources .....		\$11,775,167	\$37,418,471	\$11,733,576

### Federal Funds

Water Supply and Flood Plain Management .....	10	\$165,686	\$19,000	\$19,000
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**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**ENVIRONMENTAL MANAGEMENT**  
**41300. RESOURCE MANAGEMENT**

Orig. & (S) Supplemental	Year Ending June 30, 1974				Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recom- mended
	{ \$10,867 }							
	{ R 1,047 }		\$11,914	\$10,957	20	\$17,626		
	229,707		229,707		30	675,000	\$1,000,000	\$1,000,000
	{ R 36,980 }		36,980	36,980	40	108,020		
	{ R 55,770 }		55,770	55,671	50	62,500	62,500	62,500
	{ 125,461 }							
	{ R 129,748 }		255,209	129,046	60	516,146	60,000	60,000
	\$651,847		\$651,847	\$294,921		\$1,544,978	\$1,141,500	\$1,141,500
	{ \$3,714 }							
	{ R 750,852 }		\$754,566	\$641,323				
	{ 47,728 }							
	{ R 23,987 }		71,715	9,901	10	\$750,000	\$850,000	\$800,000
	{ 31,711 }				30			
	{ R 71,519 }		103,230	62,019	60	40,000	40,000	40,000
	\$929,511		\$929,511	\$713,243		\$790,000	\$890,000	\$840,000
\$11,347,972	\$8,840,717	\$238,962	\$20,427,651	\$14,256,979		\$14,110,145	\$39,449,971	\$13,715,076

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); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that there be appropriated so much of the balance of the accumulated aggregated revenue as the Director of the Division of Budget and Accounting may determine 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, 1975 in the Flood plain regulation and delin-  
eation and Fire fighting costs accounts, as the Director of the Division of Budget and Accounting shall determine,  
be appropriated for the same purposes.

It is further recommended that the unexpended balances as of June 30, 1975 in the Expenses of the Natural Resource Council and Wetlands—inventory, mapping and administration 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 out of revenue derived from the sales, grants, leases and rentals of State riparian lands; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the revolving fund created (PL 1972, c. 73) for the purpose of providing outside appraisals for conveyances of riparian properties within the Hackensack Meadowlands District, and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1975 in the revolving funds created (PL 1959, c. 106 and PL 1972, c. 73) 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 shall be payable out of said Fund and any amount remaining therein shall be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount hereinabove recommended for the Public Shooting and Fishing Grounds Fund shall be payable out of said Fund and any amount remaining therein shall be appropriated for additional costs of operation and for 50% of the amounts payable (RS 54:4-2.1) ; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$315,252 for 1974-75 salary program, of which \$131,294 is from receipts, for comparison purposes.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41400. POLLUTION CONTROL**

**OBJECTIVES**

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use, and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum legitimate beneficial uses.
6. To provide for safe and adequate water supply systems for potable purposes.
7. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.

**PROGRAM DESCRIPTION**

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides, water and community noise pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection, and enforcement.

**Program Elements**

10. Air Pollution—This unit operates a continuous air monitoring network of 22 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and source control action in case of emergency air pollution episodes. In addition, it investigates all air pollution complaints and initiates prosecution of violations. It reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation, and tax relief. It inspects, tests and collects emission samples and fuel samples from stationary sources, and monitors enforcement of mobile source control regulations by other State agencies. Both Federal and State Funds are utilized to support these programs.

20. Radiation Protection—This unit identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and licensing of all X-ray machines and other sources of radiation and users of radioactive materials, inspection of facilities, continuous radiation monitoring and laboratory analysis.
30. Pesticide Control—Research is conducted to determine the effects and hazards of pesticides; regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides are issued; labeling of all pesticide products sold in the State is regulated. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments; and investigates complaints or reported incidents.
40. Water Pollution Control—Operations and Enforcement—This unit has the complete responsibility for the review and approval of all industrial waste treatment facilities. All required permits for municipal, commercial and industrial dischargers are prepared and issued within this unit. Additional responsibilities include: the effective monitoring and surveillance of all dischargers; the monitoring of water quality throughout the State; and the preparation of enforcement actions. The Special Service section of this element conducts a State-wide program for the prevention, containment and removal of oil spills and hazardous materials. Also, this unit preserves approved shellfish growing areas and attempts to restore condemned, polluted growing areas. This program is partially supported by Federal funds.
50. Noise Control—This unit is responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them. It requires registration of noise sources, and enforces codes through inspections and investigation of complaints.
60. Public Waste Water Facilities—This unit administers the construction program including evaluation of planning, design, and construction of municipal waste treatment facilities. It receives formal applications for Federal and State grants, controls the processing thereof, and advises municipalities on grant specifications and procedures.

**EVALUATION DATA**

**Air Pollution**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Routine field actions</b>					
Investigation and inspections .....	13,538	14,000	15,000	20,000	20,000
Citizen complaints resolved/percent of total received .....	1,450/89	1,900/95	1,700/95	1,700/95	.....
<b>Emission inventory pollutants reduced</b>					
Solid particles (tons per year) .....	139,493	150,000	150,000	150,000	150,000
Sulphur compounds (tons per year) .....	33	20	20	20	20
Solvents, acids, chemicals (tons per year) .....	2,996	6,500	7,000	7,000	7,000
<b>Legal actions</b>					
Notices of prosecution .....	331	400	500	600	600
Referrals to Attorney General .....	156	200	300	300	300
Enforcement conferences and hearings .....	517	525	530	540	540
Court actions .....	25	40	50	60	60
<b>Technical services</b>					
Facilities tested .....	45	60	60	60	60
Samples taken .....	455	600	600	600	600
<b>Permits and certificates</b>					
Permits approved with controls .....	3,309	3,700	3,900	4,500	4,500
Temporary certificates issued .....	4,309	4,921	4,921	5,180	5,180
Permanent certificates issued .....	4,003	4,579	4,579	4,820	4,820

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41400. POLLUTION CONTROL**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Radiation Protection</b>					
X-ray machines inspected .....	3,230	4,000	4,350	4,650	4,650
X-ray machines registered .....	846	839	1,000	1,000	1,000
Electronic products inspected .....	322	357	3,100	3,250	3,250
Other radiation hazards inspected .....	211	115	400	415	415
Emergency responses .....	9	19	.....	.....	.....
<b>Pesticide Control</b>					
Investigations and inspections .....	87	31	500	500	500
Registration of products .....	4,348	4,303	4,500	4,500	4,500
Pesticide applicators certified for restricted pesticide use .....	.....	.....	5,000	8,000	8,000
<b>Public Waste Water Facilities</b>					
Projects examined .....	293	400	400	500	500
Legal measures and orders .....	40	40	40	40	40
Construction grants .....	15	25	65	75	75
Engineering planning loans .....	37	25	25	20	20
Inadequate treatment facilities removed					
Domestic, number/volume (MGD) .....	.....	25/80	45/85	50/100	.....
Industrial, number/volume (MGD) .....	.....	5/17	2/4	5/8	.....
New treatment facilities					
Domestic, number/population served .....	20/120,000	20/400,000	25/500,000	25/500,000	25/500,000
Industrial, number/volume (MGD) .....	22/4.5	16/10	18/10	20/15	20/15
Treatment plants and/or water supplies inspected .....	446	436	440	440	440
Special water supplies inspected .....	67	60	65	65	65
New wells inspected and tested .....	59	50	50	50	50
Inspections of connections between approved and non-approved water supplies .....	132	142	100	100	100
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	279	301	303	341	328
Air Pollution .....	176	176	176	185	176
Radiation Protection .....	27	28	30	31	30
Water Pollution Control—Operations and Enforcement .....	43	64	64	92	89
Public Waste Water Facilities .....	33	33	33	33	33

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$2,334,059	\$35,657	\$51,917	\$2,421,633	\$2,386,387	Air Pollution .....	10	\$2,694,902	\$3,674,449	\$3,018,678
375,969	1,083	—29,052	348,000	334,254	Radiation Protection .....	20	490,237	514,391	430,064
54,000	.....	.....	54,000	51,275	Pesticide Control .....	30	75,000	270,750	100,000
702,643	39,767	62,334	804,744	731,317	Water Pollution Control—Operations and Enforcement .....	40	868,502	1,761,215	1,521,290
70,000	2,573	.....	72,573	58,465	Noise Control .....	50	84,500	97,100	75,000
304,896	.....	440	305,336	305,336	Public Waste Water Facilities.....	60	502,636	478,950	1100,000
<b>\$3,841,567</b>	<b>\$79,080</b>	<b>\$85,639</b>	<b>\$4,006,286</b>	<b>\$3,867,034</b>	<b>Total Appropriation .....</b>		<b>\$4,715,777</b>	<b>\$6,796,855</b>	<b>\$5,245,032</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$2,398,424	.....	\$51,854	\$2,940,539	\$2,927,192	Officers and employees .....		\$2,543,197	\$3,895,905	\$3,833,347
290,786	.....	.....	.....	.....	Positions transferred from another subcategory .....		484,236	.....	.....
147,595	.....	.....	.....	.....	Positions established in lieu of appropriated revenue .....		311,345	.....	.....
51,880	.....	.....	.....	.....	New positions .....		231,470	455,015	240,480
<b>\$2,888,685</b>	.....	<b>\$51,854</b>	<b>\$2,940,539</b>	<b>\$2,927,192</b>	<b>Total Salaries .....</b>		<b>\$3,570,248</b>	<b>\$4,350,920</b>	<b>\$4,073,827</b>
\$219,460	.....	\$5,365	\$224,825	\$208,726	Materials and Supplies .....		\$224,950	\$318,600	\$272,400
\$234,522	.....	\$25,910	\$260,432	\$245,155	Services Other Than Personal .....		\$241,929	\$491,190	\$317,730
					Maintenance of Property—				
\$102,100	.....	—\$4,875	\$97,225	\$92,628	Recurring .....		\$139,750	\$161,350	\$120,600
25,300	\$2,782	1,000	29,082	20,667	Non-recurring and replacements ..		68,400	339,625	281,725
<b>\$127,400</b>	<b>\$2,782</b>	<b>—\$3,875</b>	<b>\$126,307</b>	<b>\$113,295</b>	<b>Total Maintenance of Property .....</b>		<b>\$208,150</b>	<b>\$500,975</b>	<b>\$402,325</b>



**ENVIRONMENTAL MANAGEMENT**  
**41400. POLLUTION CONTROL**

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## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

### RECREATION MANAGEMENT

#### 46100. RECREATION OPPORTUNITIES

#### OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

#### PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs, and educational activities.

#### Program Elements

10. Parks Management—Operates and maintains existing State park and forest recreation, natural, interpretive and historic facilities in a clean, safe, and non-discriminative manner for all visitors on a continuous daily basis, and plans for the improvement and development of new facilities. Guides, interpreters, law enforcement officers and life guards are provided;

sound management policies and practices are carried out to insure the preservation of natural resources in existing State areas. Concession contracts are administered and all design and construction contracts are reviewed and approved. Descriptive material concerning the park and forest system is published. Services and facilities are provided for the disadvantaged youth visitation program.

20. Recreational Boating—This unit administers the motor boat and operator registration system. It develops, maintains, dredges, and marks navigation channels on 200 miles of tidal inland waterways and large State controlled lakes. In addition, through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crimes, or other emergencies including assistance to other State agencies and supervision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education and training of personnel is provided at the Marine Police Academy. That portion of the element identified as Boat Regulation is funded from revenues derived from the issuance of boat and operators licenses.

30. Marina Operations—The State-owned marinas are operated and maintained in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings for boaters in the area during heavy storms are provided.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Parks Management</b>					
Ocean front parks	3	3	2	2	2
Park areas (acres)	3,827	3,827	3,033	3,033	3,033
Day use visitors	1,197,993	947,383	620,000	625,000	625,000
Visitors turned away	73,000	41,000	43,000	47,000	47,000
Revenue	\$623,193	\$522,019	\$375,000	\$377,000	\$377,000
Inland parks and forests	49	49	49	49	49
Park areas (acres)	231,739	235,019	238,051	239,000	239,000
Day use visitors	2,977,569	3,188,089	3,252,000	3,315,000	3,315,000
Visitors turned away	44,900	82,894	60,000	65,000	65,000
Overnight visitors	570,145	596,893	622,000	625,000	625,000
Visitors turned away	51,770	50,566	53,000	55,000	55,000
Revenue	\$716,023	\$870,727	\$936,000	\$948,000	\$948,000
Leased properties maintained	183	163	170	175	175
Revenue from leases	\$81,158	\$79,348	\$80,000	\$80,000	\$80,000
Historic sites	26	26	26	26	26
Visitors	721,405	584,580	590,000	640,000	640,000
Revenue	\$88,764	\$85,480	\$86,000	\$87,000	\$87,000
Natural area (acres)	4,065	4,065	4,065	4,065	4,065
Interpretive tour visitors and public lectures attendance	168,657	199,802	220,000	230,000	230,000
<b>Recreational Boating</b>					
Marine patrol investigations	5,739	6,642	12,000	9,000	9,000
Marine patrol arrests	1,566	2,168	1,900	2,500	2,500
Motorboat accidents	265	342	350	300	300
Assistance rendered	1,222	1,572	1,950	2,500	2,500
Participants in boating safety education	8,561	18,400	10,000	20,000	20,000
<b>Boat Regulation</b>					
Motorboat licenses	103,598	113,500	90,000	115,000	115,000
Motorboat operators licensed	48,583	51,000	40,000	50,000	50,000
<b>Marina Operations</b>					
Marinas operated	4	4	4	4	4
Marina berths in service	810	810	810	810	810
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>383</b>	<b>400</b>	<b>404</b>	<b>512</b>	<b>418</b>
Parks Management	268	270	274	357	288
Recreational Boating	89	61	61	86	61
Boat Regulation	26	48	48	48	48
Marina Operations	.....	21	21	21	21

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$4,782,330	\$381,951	\$176,961	\$5,341,242	\$5,122,194	Parks Management .....	10	\$5,491,645	\$7,746,877	\$5,926,430
1,014,942	1,143,932	88,119	2,070,755	1,693,688	Recreational Boating .....	20	1,309,977	2,204,809	975,529
756,820	689,827		1,446,647	1,105,806	Boat Regulation .....	20	833,379	887,706	849,606
249,733	16,455	49,104	315,292	303,378	Marina Operations .....	30	281,675	360,758	295,588
<b>\$6,803,825</b>	<b>\$2,232,165</b>	<b>\$137,946</b>	<b>\$9,173,936</b>	<b>\$8,225,066</b>	<b>Total Appropriation .....</b>		<b>\$7,916,676</b>	<b>\$11,200,150</b>	<b>\$8,047,153</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$4,316,779		\$265,424	\$4,768,436	\$4,726,098	Officers and employees .....		\$4,973,767	\$5,072,365	\$4,976,365
64,363					Positions transferred from another subcategory .....				
121,870					New positions .....		29,429	938,599	79,022
<b>\$4,503,012</b>		<b>\$265,424</b>	<b>\$4,768,436</b>	<b>\$4,726,098</b>	<b>Total Salaries .....</b>		<b>\$5,003,196</b>	<b>\$6,010,964</b>	<b>\$5,055,387</b>
\$548,450		\$116,720	\$665,170	\$647,408	Materials and Supplies .....		\$700,850	\$1,012,300	\$881,850
\$480,213		\$65,827	\$546,040	\$495,422	Services Other Than Personal .....		\$450,780	\$585,066	\$518,266
<i>Maintenance of Property—</i>									
\$318,450		\$4,490	\$322,940	\$303,050	Recurring .....		\$408,200	\$577,200	\$461,650
479,700	\$153,193	61,265	694,158	664,106	Non-recurring and replacements ..		582,550	1,141,120	709,500
<b>\$798,150</b>	<b>\$153,193</b>	<b>\$65,755</b>	<b>\$1,017,098</b>	<b>\$967,156</b>	<b>Total Maintenance of Property .....</b>		<b>\$990,750</b>	<b>\$1,718,320</b>	<b>\$1,171,150</b>
<i>Extraordinary—</i>									
\$32,000			\$32,000	\$32,000	Maintenance, Old Barracks, Trenton (State share) .....	10	\$40,000	\$40,000	\$40,000
\$10,000			10,000		State Fire Engine and Equipment Museum (PL 1973, c. 378) .....	10			
	\$9,500		9,500	4,670	Natural Land Trust .....	10		15,000	
15,000			15,000	15,000	Renovation of VanBunschooten House .....	10			
					Expenses of the Delaware and Raritan Canal Commission (PL 1974, c. 118) .....	10	\$50,000		
					Surveying the Delaware and Raritan Canal (PL 1974, c. 118) ..	10	\$25,000		
	R 53,207	\$43,000	10,207	10,000	Fire loss .....	10			
250,000	1,139,557	57,000	1,332,557	982,617	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes ..	20	500,000	1,120,000	200,000
25,000	1,440		26,440	14,947	Control of obnoxious aquatic vegetation in State-controlled lakes ..	20	25,000	50,000	25,000
2,000		2,000			Host State—National Association of State Boating Laws Administrators .....	20			
		43,500	43,500	41,517	Employees' retirement system .....	20			
		56,459	56,459	56,459	Social security tax .....	20			
		34,427	34,427	34,197	Employees' health benefits .....	20			
	{ 176,570 }				Control—Boat Regulation .....	20			
14,500	{ R 510,967 }	433,416	254,121		Compensation awards .....		15,000	25,000	25,000
		30,500	45,000	40,431					
	{ 2,146 }				Other casualty loss .....				
	{ R 126,766 }	10,000	118,912	1,019					
<b>\$348,500</b>	<b>\$2,020,153</b>	<b>\$380,530</b>	<b>\$1,988,123</b>	<b>\$1,232,857</b>	<b>Total Extraordinary .....</b>		<b>\$655,000</b>	<b>\$1,250,000</b>	<b>\$290,000</b>
\$125,500	\$58,819	\$4,750	\$189,069	\$156,125	Additions and Improvements .....		\$116,100	\$623,500	\$130,500

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**RECREATION MANAGEMENT**  
**46100. RECREATION OPPORTUNITIES**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
\$4,000,000	{ \$2,568,532 } R 186	\$2,890,300	\$9,459,018	\$7,638,407	Parks Management	10	\$7,000,000	\$10,000,000
	153,435		153,435		Recreational Boating	20		2,083,660
\$4,000,000	\$2,722,153	\$2,890,300	\$9,612,453	\$7,638,407	Total Capital Construction		\$7,000,000	\$12,083,660
\$10,803,825	\$4,954,318	\$3,028,246	\$18,786,389	\$15,863,473	Total General State Fund Sources		\$14,916,676	\$23,283,810
					<b>Federal Funds</b>			
	{ \$613,141 } R 3,178,629	\$2,890,300	\$901,470	\$898,500	Parks Management	10	\$2,075,000	\$2,075,000
	{ 23,673 } R 64,710		88,383	45,280	Recreational Boating	20	107,703	
	\$3,880,153	\$2,890,300	\$989,853	\$943,780	Total Federal Funds		\$2,182,703	\$2,075,000
					<b>All Other Funds</b>			
	{ \$97,868 } R 67,974	\$322	\$165,520	\$44,037	Parks Management	10		
	\$165,842	\$322	\$165,520	\$44,037	Total All Other Funds			
\$10,803,825	\$9,000,313	\$137,624	\$19,941,762	\$16,851,290	Grand Total		\$17,099,379	\$25,358,810

It is recommended that the unexpended balances as of June 30, 1975 in the Expenses of the Delaware and Raritan Canal Commission and Surveying the Delaware and Raritan Canal accounts be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1975 in the construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes account, as the Director of the Division of Budget and Accounting shall determine, be appropriated for the same purpose.

It is further recommended that the unexpended balance, not to exceed \$50,000, as of June 30, 1975 in the revolving fund (PL 1967, c. 63) 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 shall be payable out of the Morris Canal Fund and there shall be re-funded 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 amount hereinabove for the Boat regulation program element shall 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; provided, however, that the expenditure thereof shall be subject to allotments approved as prescribed by law.

<sup>1</sup> Includes allocation of \$283,199 for 1974-75 salary program, of which \$32,159 is from receipts, for comparison purposes.

**MANAGEMENT AND GENERAL SUPPORT**  
**49100. DEPARTMENT MANAGEMENT**

**OBJECTIVES**

1. To develop policy, evaluate performance and coordinate program activities.
2. To assist Department agencies in accomplishing their objectives in terms of planning, and providing and controlling resources of people, finances, systems and equipment.
3. To support Department activities relating to research, planning, legal, real estate, community and information services.
4. To manage the program activities and provide administrative control for the functional organizational units.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-

range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, state and local government agencies; legislative review, and legal analysis. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.

In addition, the administration of the capital improvement and construction program; facility leases; scholarship intern program and disadvantaged youth programs are included, as well as public information activities and centralized clerical services.

20. Program Management—This unit administers and coordinates the activities of the various programs and provides centralized functional services on a division level.
30. Debt Service—The State's obligation of paying the required interest due on Water Development Bonds, State Recreation and Conservation Land Acquisition Bonds (1961), Water Conservation Bonds and State Recreation and Conservation Land Acquisition Bonds (1971), is met.



# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## MANAGEMENT AND GENERAL SUPPORT

### 49100. DEPARTMENT MANAGEMENT

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>									
Youth Conservation and Recreational Projects									
Transportation grants					70	70	70	70	70
Groups participating					70	70	70	70	70
Children served					211,000	191,000	210,000	191,000	155,000
Cost per child					\$2.30	\$2.25	\$2.50	\$2.75	\$2.75
Recreation facility grants					1	1	1	1	.....
Examination and Licensing									
Initial applications received					1,284	2,046	1,864	2,110	2,110
Examinations conducted					40	59	59	60	60
Candidates examined					701	1,489	1,100	1,585	1,585
Candidates passed					487	1,132	755	1,180	1,180
Initial and Renewal License and Certifications Issued									
Sewage and water operators					2,410	2,275	2,400	2,400	2,400
X-ray technicians <sup>a</sup>					5,091	55	4,800	50	50
<sup>a</sup> Renewal of certification every other year.									
<b>POSITION DATA</b>									
Budgeted Positions					116	119	141	164	146
Department Management and Administrative Services					62	64	82	98	85
Program Management					54	55	59	66	61
Authorized Positions					6	6	6	6	6
Total Positions					122	125	147	170	152
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$2,163,243	\$278,173	\$73,224	\$2,514,640	\$2,252,291					
881,516	160,491	210,115	1,252,122	1,237,085					
8,532,494			8,532,494	8,532,494					
<b>\$11,577,253</b>	<b>\$438,664</b>	<b>\$283,339</b>	<b>\$12,299,256</b>	<b>\$12,021,870</b>					
					<b>PROGRAM ELEMENTS</b>				
					Department Management and Administrative Services				
					10	\$2,552,556	\$3,700,197	\$2,592,360	
					20	1,299,174	1,469,875	1,361,737	
					30	10,212,919	10,444,719	10,444,719	
					<b>Total Appropriation</b>				
						<b>\$14,064,649</b>	<b>\$15,614,791</b>	<b>\$14,398,816</b>	
					<i>Distribution by Object</i>				
					Salaries—				
					Commissioner				
						\$43,000	\$43,000	\$43,000	
					Officers and employees				
						1,157,030	1,366,583	1,351,660	
					Positions transferred from other subcategories				
						353,166	291,391	291,391	
					Positions transferred from an other department				
						55,127			
					New positions				
						110,836	394,492	129,405	
					<b>Total Salaries</b>				
						<b>\$1,719,159</b>	<b>\$2,095,466</b>	<b>\$1,815,456</b>	
					Materials and Supplies				
						\$24,250	\$49,100	\$35,000	
					Services Other Than Personal				
						\$981,971	\$1,171,672	\$991,186	
					Maintenance of Property—				
					Recurring				
						\$4,200	\$6,400	\$4,700	
					Non-recurring and replacements				
						2,000	13,550	2,350	
					<b>Total Maintenance of Property</b>				
						<b>\$6,200</b>	<b>\$19,950</b>	<b>\$7,050</b>	
					Extraordinary—				
					Youth conservation and recreational projects				
					10	\$600,000	\$600,000	\$500,000	
					Environmental impact statement assessment				
					10				
					Environmental design programs				
					10	200,000	300,000	200,000	
					Board of New Jersey Pilot Commissioners				
					10	40,400	40,400	40,400	
					Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes (C58:21A-1 et seq., C58:21B-1 et seq., and PL 1971, c. 165)				
					10	100,000	525,000	195,000	



## 49100. DEPARTMENT MANAGEMENT

Department Management and Administrative Services .....

*Total All Other Funds* .....

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**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**MANAGEMENT AND GENERAL SUPPORT**  
**49200. SOUTH JERSEY PORT CORPORATION**

**OBJECTIVE**

To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

**PROGRAM DESCRIPTION**

The South Jersey Port Corporation has the authority (C12:11A-1 et seq.), to lease, construct, purchase, operate, equip and maintain port facilities, and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended provide for the discharge of the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden and to maintain the Cor-

poration's Debt Service Reserve Fund and Tax Reserve Fund as provided for by statute.

**Program Element**

10. South Jersey Port Corporation—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay area.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	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
\$1,146,581	.....	.....	\$1,146,581	\$1,146,061	South Jersey Port Corporation .....	10	\$2,230,365	\$1,682,600	\$1,419,600
\$1,146,581	.....	.....	\$1,146,581	\$1,146,061	<b>Total Appropriation .....</b>		<b>\$2,230,365</b>	<b>\$1,682,600</b>	<b>\$1,419,600</b>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$320,777	.....	.....	\$459,981	\$459,980	Debt Service Reserve Fund requirement (C12:11A-14) .....		\$687,900	\$733,000	\$733,000
\$139,204	.....	.....	.....	.....	Property Tax Reserve Fund requirement (C12:11A-20) .....		686,600	686,600	686,600
686,600	.....	.....	686,600	686,081	To discharge the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden (C12:11A-1 et seq.) .....		855,865	.....	.....
.....	.....	.....	.....	.....	Maintenance Reserve Fund .....		.....	263,000	.....
\$1,146,581	.....	.....	\$1,146,581	\$1,146,061	<i>Total Extraordinary .....</i>		<i>\$2,230,365</i>	<i>\$1,682,600</i>	<i>\$1,419,600</i>

**MANAGEMENT AND GENERAL SUPPORT**  
**49300. PINELANDS ENVIRONMENTAL COUNCIL**

**OBJECTIVES**

1. To protect the water resources and other natural assets of the pinelands region from misuse and pollution.
2. To conserve the scientific, educational, scenic and recreational values of the region.
3. To encourage the continuation and development of compatible land uses in order to improve the overall environmental and economic position of the area.
4. To preserve and promote the agricultural complex of the region.

**PROGRAM DESCRIPTION**

The Council (C13:18-1 et seq.), shall provide the leadership in developing a coordinated comprehensive plan for the preservation, enhancement and development of the scenic, historic, recreational and natural resources of the pinelands region and for the encouragement

of compatible development of the commercial, industrial, agricultural, residential and other resources of the region.

**Program Element**

10. Pinelands Environmental Council—The Council conducts investigations, studies and hearings to implement a master plan for the pinelands region; provides assistance, guidance and encouragement to public and private agencies for sound, coordinated planning and land use control and promotes coordination and continuity of planning by all parties within the pinelands region; prepares, publishes and disseminates information and reports of the problems, needs and resources of the pinelands region; and maintains liaison with local, county, regional, State and Federal agencies having jurisdiction within the region. The expenses of the Council are shared equally by the State and local governments.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	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
\$49,550	.....	.....	\$49,550	\$49,550	Pinelands Environmental Council ..	10	\$47,500	\$49,500	\$47,500
\$49,550	.....	.....	\$49,550	\$49,550	<b>Total Appropriation .....</b>		<b>\$47,500</b>	<b>\$49,500</b>	<b>\$47,500</b>

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## MANAGEMENT AND GENERAL SUPPORT 49300. PINELANDS ENVIRONMENTAL COUNCIL

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	1975	Year Ending	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	June 30, 1976	Requested
\$49,550	.....	.....	\$49,550	\$49,550	<i>Distribution by Object</i> Extraordinary— Expenses of the Pinelands En- vironmental Council contingent upon an equal sum being pro- vided by the municipalities and the boards of freeholders of the respective constituent counties ..		\$47,500	\$49,500	\$47,500
\$49,550	.....	.....	\$49,550	\$49,550	<i>Total Extraordinary</i> .....		\$47,500	\$49,500	\$47,500

## SUMMARY BY PROGRAM

Orig. & (S) Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$7,293,248	\$2,351,741	\$220,843	\$9,865,832	\$8,742,441	Environmental Management—			
3,841,567	79,080	85,639	4,006,286	3,867,034	Resource Management .....	\$8,470,816	\$11,125,468	\$8,953,788
					Pollution Control .....	4,715,777	6,796,855	5,245,032
\$11,134,815	\$2,430,821	\$306,482	\$13,872,118	\$12,609,475	<i>Sub-Total</i> .....	\$13,186,593	\$17,922,323	\$14,198,820
\$6,803,825	\$2,232,165	\$137,946	\$9,173,936	\$8,225,066	Recreation Management—			
\$6,803,825	\$2,232,165	\$137,946	\$9,173,936	\$8,225,066	Recreation Opportunities .....	\$7,916,676	\$11,200,150	\$8,047,153
					<i>Sub-Total</i> .....	\$7,916,676	\$11,200,150	\$8,047,153
\$11,577,253	\$438,664	\$283,339	\$12,299,256	\$12,021,870	Management and General Support—			
1,146,581			1,146,581	1,146,061	Department Management and Admini- strative Services .....	\$14,064,649	\$15,614,791	\$14,398,816
49,550			49,550	49,550	South Jersey Port Corporation .....	2,230,365	1,682,600	1,419,600
\$12,773,384	\$438,664	\$283,339	\$13,495,387	\$13,217,481	Pinelands Environmental Council .....	47,500	49,500	47,500
\$30,712,024	\$5,101,650	\$727,767	\$36,541,441	\$34,052,022	<i>Sub-Total</i> .....	\$16,342,514	\$17,346,891	\$15,865,916
					<b>Total Appropriation, Department of Environmental Protection</b> ..	\$37,445,783	\$46,469,364	\$38,111,889



**500. DEPARTMENT OF EDUCATION**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

**OBJECTIVES**

1. To provide cash payments to all public local education agencies for operating and capital costs.
2. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
3. To provide cash payments in support of teachers' retirement.
4. To provide cash grants for new educational facilities and payment to debt service for certain school districts.
5. To provide transportation for public and non-public students at a minimum expense to the State and local school districts.
6. To provide financial assistance for the education of children attending non-public schools.
7. To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills.

To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State High School Equivalency certificate and to provide a Statewide testing program for high school equivalency.

To promote local programs to improve English and citizenship skills of foreign-born adults as preparation for employment, adjustment to American culture, and completion of citizen requirements.

8. To provide financial assistance to educational programs for young children, especially disadvantaged children.
9. To provide financial assistance for procurement and use of audio-visual equipment.

To provide financial assistance to school districts for the educational costs of children placed in the district by government order or resident on State property.

To provide financial aid for programs to protect pupils, staff, and school property from harm.

To provide emergency grants to certain school districts.

To encourage innovative classroom teachers through incentive grants and to develop and test innovative solutions to education problems.

**PROGRAM DESCRIPTION**

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.

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.

**Program Elements**

- <sup>a</sup>10. General Formula State Aid—All local districts are eligible to receive cash grants (NJS 18A:58-1 et seq.). The minimum support is \$100.00 in a non-operating district and \$132.00 in a basic district per weighted pupil in resident enrollment. Under incentive equalization aid, each district is guaranteed a property tax base of \$38,000 per weighted resident pupil. If the guaranteed valuations are greater than the equalized valuations of the district, the district is entitled to incentive equalization aid determined as follows: (a) Divide the amount of the district's net operating budget (local current expense and incentive equalization aid revenues only) by the guaranteed valuation to establish an applicable district tax rate requirement; (b) Multiply this rate by the equalized valuations of the district to obtain the

local tax requirement; (c) Multiply this tax rate by the excess of the guaranteed valuations over the equalized valuations to obtain the incentive equalization aid.

- <sup>a</sup>20. Special Education—Educational programs for handicapped, also called special education, atypical education, and exceptional educational, are defined (NJS 18A:46-1 et seq.), to include ten categories: mentally retarded, visually handicapped, auditory handicapped, neurologically or perceptually impaired, orthopedically handicapped, chronically ill, emotionally disturbed, socially maladjusted and multiple handicapped. State aid is paid to local school districts for approved special education classes conducted by the district and for the purchase of service in approved classes conducted in another district, State-operated facility, or private school. This is a formula grant for  $\frac{1}{2}$  the cost of programs and staff specialists (with no district receiving less than \$3,000 per approved class) and for  $\frac{1}{2}$  the tuition paid for purchased classes. Payment to local school districts is on a reimbursement basis for the costs actually incurred 2 years preceding the payment year.

- <sup>a</sup>30. Teachers' Pension and Annuity Fund—The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veteran's status, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

- <sup>a</sup>40. School Facilities Program—First, there are annual cash payments made to local school districts for the excess of the Capital Foundation Program over the local fair share (NJS 18A:58-20 et seq.). The Capital Foundation Program is the sum of the amounts appropriated by or for the local school district for purposes of (1) debt service (2) capital outlay and (3) net addition to its Capital Reserve Fund (not to exceed \$45 per weighted resident pupil). The local fair share is  $\frac{3}{4}$  mill per each dollar of equalized valuation within the district.

Second, technical assistance is provided (NJS 18A:18-1 et seq.) through review of construction plans and classification of contractors.

Additional State School Building Aid—Districts financially unable to provide suitable facilities are eligible to apply for additional school building aid for payment on bonds issued for school purposes. Grants are made by the Commissioner, with the approval of the State Board of Education, after reviewing the district's facility needs, enrollment, ability to pay, and other criteria established. (NJS 18A:58-33.1 et seq.).

- <sup>a</sup>50. Pupil Transportation—State aid is paid to local school districts (NJS 18A:39-1 et seq., NJS 18A:39-21, NJS 18A:46-23, and NJS 18A:58-7), for 75% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations. Technical assistance and safety promotion programs are also conducted.

60. Aid for Non-Public Education—Boards of Education (PL 1974, c. 79) in each public school district in New Jersey are required to purchase and loan textbooks upon individual request to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State Aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed \$15.00 multiplied by the number of pupils residing in the district and on roll in grades K-12 in a non-public school as of the last day of September of the preceding year.



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

70. Adult and Continuing Education—There are six activities which support this element.
- Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7), to school districts for  $\frac{2}{3}$  of the salaries for full or half-time directors of adult education.
  - High School Equivalency programs are conducted (C18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.
  - Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
  - Work Incentive Program (WIN)—This was a Federally mandated program under the 1967 amendments to the Social Security Act (PL 90-248, Part C of Title IV). By sub-agreement with the State Department of Labor and Industry, the Department of Education regulates and supervises the operation and administration of ten learning centers established under the auspices of ten local boards of education to provide educational services to WIN enrollees. Programs are now operated at the discretion of prime sponsors under the Comprehensive Employment and Training Act of 1973 (CETA).
  - Civil Defense Education—This is a Federal program (PL 81-920) that provides technical assistance to local school districts for incorporation of civil defense concepts into the school system. Education and training programs are conducted to provide essential skills and information to students, adults, and selected personnel in shelter management and radiological monitoring techniques.
  - Schooling for Foreign-Born—Technical and financial assistance (NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq.), for evening schools for the foreign-born over 14 years of age is provided. State aid is paid to school districts for classes in

English and citizenship with \$1 in State funds allocated for every \$1 raised locally with a maximum of \$5,000 per school district.

80. Early Childhood Program—Office of Early Childhood Education will develop materials and provide training for the staff of Day Care Centers and Group Care Homes to improve services for children.

90. Other Grants-in-Aid—County Audio-Visual Aid—State aid (NJS 18A:51-1 et seq.), is paid on a matching basis to county audio-visual centers with a maximum of \$5,000 per center per year.

Emergency Aid—The Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, may distribute funds for current operating expenses to meet unforeseen conditions in any school district.

Innovative Projects—Cash grants of up to \$1,000 are awarded (C18A:6-33.1 et seq.), to classroom teachers to develop and test innovative teaching projects. A Federal grant provides for projects under Title III of the Elementary and Secondary Education Act (PL 89-10) for local school districts to implement and evaluate educational innovations. Specific amounts must be used for special education projects and guidance and testing. The remaining funds (approximately 65% of the total) are allocated according to priorities set annually by the State Advisory Council.

Aid for Children Resident in Institutions—State aid is paid (NJS 18A:38-2.1 and NJS 18A:58-5.1 et seq.), to school districts in which 2% or more of the total enrollment was placed there by a court or State agency. Additional aid is also paid to districts having an average daily enrollment of 10 or more pupils residing on State-owned property. Calculation of aid is based on the number of pupils. Funds are used to defray operating costs in the school districts.

Aid for Public School Safety—The Commissioner of Education is authorized (NJS 18A:17-44), to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

<sup>a</sup> Description of State Aid distribution to be revised with implementation of legislation satisfying Robinson v. Cahill decision, or by Supreme Court directive.

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
Public School Enrollment (Excluding Summer and Evening) ..	1,498,207	1,495,403	1,481,513	1,467,490	1,467,490
K-8 .....	973,835	972,012	962,983	952,981	952,981
9-12 .....	524,372	523,391	518,530	514,509	514,509
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)					
Local .....	\$942	\$1,024	\$1,041	.....	.....
State .....	\$381	\$436	\$562	.....	.....
Federal .....	\$77	\$77	\$78	.....	.....
Percent Support Per Pupil					
Local .....	67.3%	66.6%	61.9%	.....	.....
State .....	27.2%	24.8%	33.5%	.....	.....
Federal .....	5.5%	5.0%	4.6%	.....	.....
National average state support .....	42%	44%	47%	47%	47%
Pupil Transportation					
Public and non-public school pupils transported .....	645,000	650,000	655,000	660,000	660,000
Percent of public and non-public school enrollment transported .....	33%	33%	33%	33%	33%
Cost per typical student transported .....	75.00	81.00	86.00	90.00	90.00
Total vehicular miles traveled annually .....	128,664,720	138,957,897	150,074,528	160,000,000	160,000,000
Reportable accidents per million vehicular miles .....	2.71	2.32	.....	.....	.....
Deaths Per Million Vehicular Miles					
Inside bus .....	.....	.....	.....	.....	.....
Outside bus .....	.0078	.0072	.....	.....	.....
Special Education					
Total eligible .....	148,345	149,784	149,786	148,053	148,053
Total participating .....	107,914	125,337	130,000	135,000	135,000

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Adult Education					
Students enrolled .....	15,000	16,200	15,000	19,000	15,000
Students completing 1-8 levels .....	7,700	7,600	7,400	11,100	7,400
Students advancing to high school level .....	2,000	2,400	2,000	3,000	2,000
High School Equivalency					
Programs .....	152	155	161	170	164
Total students .....	21,000	24,000	25,000	26,000	24,000
Tested .....	19,393	19,880	21,000	24,000	20,000
Certified .....	12,441	9,292	9,824	14,000	11,000
WIN Program					
Assigned to adult basic education .....	1,500	1,500	1,500	.....	.....
Completing adult basic education .....	500	500	500	.....	.....
Assigned to general educational development .....	1,000	1,000	1,000	.....	.....
Completing general educational development .....	500	500	500	.....	.....
Employed .....	400	400	400	.....	.....
In other training .....	600	600	600	.....	.....
Schooling for Foreign-Born					
Eligible aliens .....	299,000	235,000	261,000	287,500	287,500
Aliens enrolled .....	8,200	10,240	11,000	16,000	16,000
Aliens naturalized .....	7,000	9,500	9,500	9,750	9,750
Innovative Projects					
Applications processed .....	1,200	1,200	1,600	1,600	1,600
Applications funded .....	400	400	400	400	200
Teachers' Pension and Annuity Fund					
Memberships—June 30 .....	106,341	108,000	108,800	109,950	109,950
Assets (thousands) .....	\$1,438,411	\$1,570,000	\$1,700,000	\$1,900,000	\$1,900,000
Beneficiaries, June 30 .....	17,539	19,000	20,240	21,700	21,700
Annual pensions .....	\$73,371,911	\$83,300,000	\$95,300,000	\$109,400,000	\$109,400,000
Lump sum death benefits .....	\$12,687,123	\$18,000,000	\$13,000,000	\$14,500,000	\$14,500,000

**POSITION DATA**

Budgeted Positions .....	23	23	23	22	22
School Facility Program .....	16	16	16	16	16
Pupil Transportation .....	2	2	2	2	2
Adult and Continuing Education .....	4	4	4	4	4
Early Childhood Program .....	1	1	1	.....	.....
Authorized Positions .....	21	14	18	18	18
Total Positions .....	44	37	41	40	40

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
PROGRAM ELEMENTS								
.....	.....	.....	.....	.....	State School Incentive Equalization Aid .....	10	.....	.....
.....	.....	.....	.....	.....	Special Education .....	20	.....	.....
.....	.....	.....	.....	.....	Teachers' Pension and Annuity Fund .....	30	.....	.....
\$204,103	\$15,364	\$47,039	\$266,506	\$246,770	School Facility Program .....	40	\$239,378	\$239,209
18,038	.....	6,161	24,199	23,041	Pupil Transportation .....	50	19,231	20,306
.....	.....	.....	.....	.....	Aid for Non-Public Education ..	60	.....	.....
41,059	.....	1,324	42,383	42,147	Adult and Continuing Education ..	70	52,939	52,897
.....	.....	.....	.....	.....	Early Childhood Program .....	80	.....	.....
400,000	.....	.....	400,000	398,275	Other Grants-in-Aid .....	90	400,000	400,000
<b>\$663,200</b>	<b>\$15,364</b>	<b>\$54,524</b>	<b>\$733,088</b>	<b>\$710,233</b>	<b>Total Appropriation ....</b>		<b>\$711,548</b>	<b>\$712,412</b>
								<b>\$508,352</b>
Distribution by Object								
Salaries—								
\$246,340	.....	\$53,092	\$299,432	\$282,698	Officers and employees .....	\$287,333	\$282,359	\$282,359
.....	.....	.....	.....	.....	Positions transferred from another account .....	6,152	.....	.....
\$246,340	.....	\$53,092	\$299,432	\$282,698	Total Salaries .....	\$293,485	\$282,359	\$282,359
\$3,000	.....	\$1,400	\$4,400	\$4,400	Materials and Supplies .....	\$2,912	\$3,883	\$3,883

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$13,860		\$10,900	\$24,760	\$24,379	Services Other Than Personal ..		\$15,151	\$26,170	\$22,110
		\$621	\$621	\$481	Maintenance of Property— Non-recurring and replacements				
		\$621	\$621	\$481	<i>Total Maintenance of Property</i> .....				
					Extraordinary—				
	{R \$139 15,225}	— \$11,489	\$3,875		Inspection of school construction	40			
\$400,000			400,000	\$398,275	Innovative educational grants..	90	\$400,000	\$400,000	\$200,000
\$400,000	\$15,364	— \$11,489	\$403,875	\$398,275	<i>Total Extraordinary</i> .....		\$400,000	\$400,000	\$200,000
OTHER RELATED APPROPRIATIONS									
State Aid									
\$317,086,115	\$250,000	—\$702,100	\$316,634,015	\$311,898,003	State School Incentive Equalization Aid .....	10	\$459,108,284	\$557,377,724	\$459,108,284
53,697,953		32,875	53,730,828	53,636,740	Special Education .....	20	64,071,008	76,153,941	64,111,188
153,526,600	7,417,646		160,944,246	147,467,488	Teachers' Pension and Annuity Fund .....	30	172,428,936	197,366,798	197,366,798
40,072,973}					School Facility Program .....	40	40,338,116	44,498,616	44,253,516
s50,000}	4,091,880	— 11,537	44,203,316	38,666,711	Pupil Transportation .....	50	46,181,917	56,018,052	46,020,729
41,295,330		— 84,147	41,211,183	38,622,819	Aid for Non-Public Education .....	60		3,750,000	3,750,000
	{13,291,306}		33,032,525	2,644,451	Adult and Continuing Education .....	70	3,659,682	4,179,975	3,684,427
19,500,000	{R 241,219}		3,213,320	3,186,874	Early Childhood Program ....	80	100,000	100,000	
3,211,013	500	1,807	100,000	100,000	Other Grants-in-Aid .....	90	4,337,374	5,188,011	4,736,131
		100,000	3,708,989	3,230,776	<i>Total State Aid</i> .....		\$790,225,317	\$944,633,117	\$823,031,073
\$632,148,973	\$25,292,551	—\$663,102	\$656,778,422	\$599,453,862	<i>Total General State Fund Sources</i> .....		\$790,936,865	\$945,345,529	\$823,539,425
\$632,812,173	\$25,307,915	—\$608,578	\$657,511,510	\$600,164,095					
Federal Funds									
		\$27,249	\$27,249	\$27,249	School Facility Program .....	40			
		24,407	24,407	21,469	Pupil Transportation .....	50	\$51,000	\$51,000	\$51,000
	{ \$35,873}				Adult and Continuing Education .....	70	1,563,000	1,563,000	1,563,000
	{R 1,577,156}	701,443	2,314,472	2,314,472	Early Childhood Program ....	80	20,000	20,000	20,000
	{ 768}				Other Grants-in-Aid .....	90	580,000	580,000	580,000
	{R 20,526}	66,246	87,540	87,540	<i>Total Federal Funds</i> .....		\$2,214,000	\$2,214,000	\$2,214,000
	R 579,731	— 203,721	376,010	376,010					
	\$2,214,054	\$615,624	\$2,829,678	\$2,826,740					
All Other Funds									
	{ \$55,687}		\$195,830	\$94,727	Adult and Continuing Education .....	70	\$146,075	\$146,075	\$146,075
	{R 140,143}		\$195,830	\$94,727	<i>Total All Other Funds</i> ..		\$146,075	\$146,075	\$146,075
	\$195,830		\$195,830	\$94,727	<i>Grand Total</i> .....		\$793,296,940	\$947,705,604	\$825,899,500
\$632,812,173	\$27,717,799	\$7,046	\$660,537,018	\$603,085,562					

It is recommended that the unexpended balance as of June 30, 1975 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 balance not to exceed \$110,000 as of June 30, 1975 in the General Education development test and other high school equivalency tests revolving fund, and the unexpended balance as of June 30, 1975 in the Adult basic education film revolving fund, and the receipts derived therefrom, be appropriated for the same purposes.

<sup>1</sup> Includes allocation of \$16,613 for 1974-75 salary program, for comparison purposes.



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

**OBJECTIVES**

1. To provide technical assistance, primarily to the public school system for curriculum and staff, and to enforce legal mandates for public schools.
2. To provide technical assistance for establishing teacher education standards, credential evaluation in county and district offices, and awarding certificates to qualified personnel.
3. To provide technical assistance for Department-wide activities.
4. To provide educational research and development techniques for eight southern counties and the Northwestern region of the State.
5. To provide financial assistance for county superintendents of schools and helping teachers.
6. To resolve expeditiously controversies and disputes in the educational system.
7. To provide technical assistance to local school districts for drug abuse control and training programs.
8. To provide technical assistance to public school districts for alleviating problems associated with racial imbalance and equal educational opportunity.
9. To provide technical and in-kind assistance for procurement and use of equipment and general and audio-visual materials.

**PROGRAM DESCRIPTION**

The main emphasis of these programs is on technical assistance to local districts for the daily operations of the public school system. This may be for curriculum and teaching, supervisory and administrative staff. Assistance is given directly by the Department and through county superintendents and educational improvement centers. Related assistance is provided for drug education, resolution of school controversies and disputes, equal educational opportunity and teacher education and certification.

**Program Elements**

10. Curriculum Services—Three major types of activities are conducted under this program. First, technical assistance is provided for the general academic, supervisory, and administrative operations of public elementary and secondary schools. This includes support for Elementary and Secondary School Self-Study Programs, enforcement of curriculum mandates, and mandatory approval of course changes for secondary schools. Second, technical assistance is provided for similar purposes in support of vocational education programs. A Federal grant provides for private vocational schools participating in the veterans aid program. Third, included in this program are the administrative funds used by the Department for operation and general support of the major State aid grants.
20. Teacher Education and Certification—The Department assures that educational personnel meet minimum teaching qualifications (NJS 18A:6-38 et seq.), by: (a) setting standards for approval of teacher education programs, (b) providing professional assistance to establish, evaluate, and approve college programs, (c) providing technical assistance to county and district offices,

(d) reviewing credentials to determine certification eligibility and (e) awarding teaching certificates.

30. Federal Aid for State Technical Assistance—The Department receives a formula grant under Title V of the Federal Elementary and Secondary Education Act (PL 89-10) for strengthening State Departments of Education. Funds from this grant are used to pay salaries and other costs related to a variety of activities throughout the Department, including services to local districts.
40. Educational Improvement Centers—These Centers are educational research and development agencies with EIC South serving the eight southern counties and EIC Northwest, operating with Federal funds, serving the six northwest counties. Assistance is provided to administrators, teachers, parents, county staffs, and private and parochial school personnel to help them meet educational needs.
50. County Superintendents' Offices—Salaries of county superintendents and helping teachers are paid (NJS 18A:7-1 et seq.). County Superintendents are appointed by the Commissioner with approval of the State Board of Education and are responsible for liaison between district and Department, enforcement of pupil regulations, teacher certification, and reporting procedures.
60. Resolution of School Controversies and Disputes—A formal procedure (NJS 18A:6-9 et seq., NJS 18A:4-34, and NJS 18A:6-25) is available to resolve expeditiously legal problems emanating from the operation of public schools. A staff hears issues and makes recommendations to the Commissioner, who makes a determination which may be appealed to the State Board of Education and the courts. In addition, the Commissioner and the State Board are assisted in interpretation of school law, and information services are provided to citizens, local districts, and other agencies.
70. Drug Control Programs—A staff is maintained to provide technical assistance for district drug abuse control programs and to enforce curriculum mandates for drug education. A Federal project grant is available to conduct in-service training for elementary teachers, administrators, community action people, and students.
80. Equal Educational Opportunity Programs—Local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations, in the prevention of community unrest as a result of desegregation, and in the recruitment of minority staff personnel.
90. Aid for Equipment—Under the National Defense Education Act, Federal funds received by the Department are paid to districts on a matching, project basis to purchase equipment, materials, and minor remodeling for educational purposes. State funds are for administration of the Federal grant and technical assistance to local school districts.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Teacher Education and Certification					
Certificate requests evaluated	75,000	80,000	70,000	70,000	70,000
Certificates awarded	33,500	32,000	34,500	32,000	32,000
Educational Improvement Center					
Public school districts served					
EIC—South	215	141	148	148	148
EIC—Northwest <sup>1</sup>		112	143	172	172
Controversies and Disputes					
Cases active	377	513	429	511	511
Cases decided	128	177	150	212	212
Settled and/or withdrawn	47	83	85	105	105
Cases in process June 30	202	253	194	194	194
Drug Abuse Control					
Local drug workshops	205	200	200	160	160
Local districts with drug education	125	160	160	185	185



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Equal Educational Opportunity									
Districts assisted with desegregation and integration problems	87	94	21	21	21				
Districts assisted with student unrest problems	20	46	34	34	34				
<sup>1</sup> Funded from ESEA Title III.									
POSITION DATA									
Budgeted Positions	138	134	136	137	134				
Curriculum Services	23	19	20	17	16				
Teacher Education and Certification	24	24	24	24	24				
County Superintendents' Offices	77	77	77	77	77				
Resolution of School Controversies and Disputes	11	11	12	14	13				
Equal Educational Opportunity Programs	2	2	2	3	2				
Aid for Equipment	1	1	1	2	2				
Authorized Positions	87	113	133	133	133				
Total Positions	225	247	269	270	267				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (\$) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$296,009		\$71,106	\$367,115	\$336,451	Curriculum Services	10	\$390,761	\$367,303	\$336,542
347,340		38,472	385,812	345,452	Teacher Education and Certification	20	385,573	389,616	380,631
					Federal Aid for State Technical Assistance	30			
250,000			250,000	250,000	Educational Improvement Center	40	250,000	540,000	270,000
1,433,061		16,945	1,416,116	1,401,664	County Superintendents' Offices	50	1,527,540	1,585,087	1,538,564
241,352		25,000	266,352	266,175	Resolution of School Controversies and Disputes	60	288,531	350,766	343,087
100,000	\$7,417		107,417	96,112	Drug Control Programs	70	100,000	65,000	65,000
24,205			24,205	23,061	Equal Educational Opportunity Programs	80	88,152	108,821	91,611
182,844	363	7,638	190,845	177,617	Aid for Equipment	90	175,319	148,345	147,868
\$2,874,811	\$7,780	\$125,271	\$3,007,862	\$2,896,532	Total Appropriation		\$3,205,876	\$3,554,938	\$3,173,303
Distribution by Object									
Salaries—									
\$554,972			\$554,972	\$547,407	County superintendents		\$587,785	\$622,837	\$597,837
1,487,062		\$182,173	1,669,235	1,603,419	Officers and employees		1,746,844	1,763,981	1,721,481
					Position transferred from another subcategory		6,152	40,929	40,929
44,740		44,740			New positions		30,100	54,528	20,030
\$2,086,774		\$137,433	\$2,224,207	\$2,150,826	Total Salaries		\$2,370,881	\$2,482,275	\$2,380,277
\$17,203		\$5,310	\$22,513	\$15,906	Materials and Supplies		\$16,483	\$20,910	\$18,739
\$165,834		—\$20,146	\$145,688	\$141,010	Services Other Than Personal		\$167,959	\$196,200	\$188,734
Maintenance of Property—									
		\$299	\$299	\$299	Recurring				
		\$299	\$299	\$299	Total Maintenance of Property				
Extraordinary—									
\$90,000			\$90,000	\$87,783	Teacher certification performance evaluation	20	\$90,000	\$90,000	\$90,000
250,000			250,000	250,000	Regional Educational Improvement Centers	40	250,000	540,000	270,000
100,000	\$7,417		107,417	96,112	Drug Control Programs—technical assistance	70	100,000	65,000	65,000
					Community Relations	80	37,273	37,273	37,273
					Minority Staffing	80	23,280	23,280	23,280
165,000	363	\$2,375	167,738	154,596	NDEA (State share)	90	150,000	100,000	100,000
\$605,000	\$7,780	\$2,375	\$615,155	\$588,491	Total Extraordinary		\$650,553	\$855,553	\$585,553

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

Year Ending June 30, 1974					Ref. Key	1975	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$391,358	.....	\$16,100	\$407,458	\$407,198	Curriculum Services .....	10	\$415,320	\$403,509	\$389,413
\$391,358	.....	\$16,100	\$407,458	\$407,198	Total State Aid .....		\$415,320	\$403,509	\$389,413
\$3,266,169	\$7,780	\$141,371	\$3,415,320	\$3,303,730	Total General State Fund Sources .....		\$3,621,196	\$3,958,447	\$3,562,716
Federal Funds									
.....	R121,802	\$28,536	\$150,338	\$147,211	Curriculum Services .....	10	\$120,000	\$120,000	\$120,000
.....		66,009	66,009	66,009	Teacher Education and Certification .....	20	77,536	77,536	77,536
.....		96,000	96,000	96,000	Federal Aid for State Technical Assistance .....	30	116,632	116,632	116,632
.....	{ 2,167 } R 42,667	.....	44,834	44,834	Drug Control Programs .....	70	59,000	59,000	59,000
.....	{ 1,226 } R242,199	12,761	256,186	256,186	Equal Educational Opportunity Programs .....	80	240,000	240,000	240,000
.....	{ 56,031 } R528,768	31,198	615,997	589,910	Aid for Equipment .....	90	520,000	520,000	520,000
.....	\$994,860	\$234,504	\$1,229,364	\$1,200,150	Total Federal Funds .....		\$1,133,168	\$1,133,168	\$1,133,168
All Other Funds									
.....	{ \$13,062 } R 26,135	.....	\$39,197	\$39,187	Curriculum Services .....	10	\$26,000	\$26,000	\$26,000
.....	R 2,000	— \$1,125	875	419	Teacher Education and Certification .....	20	2,000	2,000	2,000
.....	\$41,197	— \$1,125	\$40,072	\$39,606	Total All Other Funds .....		\$28,000	\$28,000	\$28,000
\$3,266,169	\$1,043,837	\$374,750	\$4,684,756	\$4,543,486	Grand Total .....		\$4,782,364	\$5,119,615	\$4,723,884

It is recommended that the unexpended balance as of June 30, 1975 in the revolving fund (PL 1967, c. 63), 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 purpose.

<sup>1</sup> Includes allocation of \$100,930 for 1974-75 salary program, for comparison purposes.

**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

**OBJECTIVES**

1. To develop, supervise, and approve educational programs for handicapped children and special services personnel, and provide direct educational services for selected auditory handicapped children.  
To administer Federal grants for the education of children in State correctional and handicapped institutions.  
To provide financial and technical assistance to support local school district programs for the disadvantaged and in designated critical program areas.
2. To provide technical assistance to local educational agencies and citizen groups to develop planning capability in urban education.  
To review and evaluate State and Federal programs to determine more effective ways to improve urban education.
3. To provide educational, health, nutritional, and related social services for migratory workers.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Programs for the Disadvantaged and Handicapped—Four activities are conducted, Technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12. Complaints from parents are investigated and resolved regarding the evaluation, classification, and local educational programming of handicapped children. Technical assistance is provided to other State agencies with responsibilities for education of the handicapped. State and Federal grants-in-aid to local educational agencies are administered. Under Title VI, Education of Handicapped Act (PL 91-230), a non-matching formula grant is received for proposed programs for the handicapped by districts.

Beginning in FY 1972, the State provided for selected auditory handicapped children aged 4-12 attending the regional day school center program at the Millburn Avenue School for the

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

Deaf. This program prepares pupils for entrance into the Marie H. Katzenbach School for the Deaf or other public or non-public programs. The program is supported by payments from the sending districts which are reimbursed partially under the State aid formula.

A pilot project for pre-school education of the handicapped was initiated in FY 74.

Aid to State Institutions—Funds received under the Federal Elementary and Secondary Education Act, Title I (PL 89-10) are used for the education of handicapped children in State-operated correctional and handicapped institutions.

Aid to Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I (PL 89-10 as amended) financial assistance is provided by nonmatching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. The Department reviews proposals and approves them subject to the following Federal criteria: the program must be planned with a council of parents of eligible children; the application must be approved by the local school board; the program must provide instructional activities designed to meet performance objectives, show promise of success, and include support services for participating children unable to pay; the proposal must include an evaluation design and the results of the preceding programs. Educationally deprived children who attend non-public schools and reside in an eligible low-income attendance area may be assisted.

Part C of the Act provides additional funds to those urban and rural school districts with the greatest concentration of low-income children.

Department staff visits the approved programs to determine compliance. An annual report must be filed.

20. Urban Education.—Two major activities are conducted to support this program. First, on-site training is provided to local people to develop educational planning. The activities of various local educational groups are coordinated to insure greater co-operation. Second, materials are disseminated to local urban school districts and State plan analyses are made to develop strategies to facilitate educational planning.

Grants for related activities are received from the Federal government to encourage persons who have finished college, but are not qualified as teachers, to prepare for teaching in disadvantaged urban and rural areas. A formula grant under the Federal Education Profession Development Act (PL 90-35) is made available to local educational agencies on a project basis to cover partially training and stipend costs for pre-service and in-service training of teachers and teacher aides. The Department also participates in project approval of Federal formula grants to local education agencies and colleges under the National Teacher Corps Program.

30. Migrant Education.—Financial assistance for education, health, nutrition, and social services is provided (Federal Elementary and Secondary Education Act of 1965, Title I, PL 89-10, as amended), for children of seasonal farm workers and migratory agricultural families who have moved their families from one school to another during the past five years. The State directly operates summer educational programs for migrant children from preschool through age 16. Services include bilingual and academic education and supporting services such as testing and health services. Grants are made to local education agencies for bilingual, tutorial, and supporting services conducted as part of the regular school program.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Title I					
Handicapped children served .....	6,824	6,750	6,925	6,900	6,900
Millburn Avenue School for the Deaf					
Enrollment .....	120	120	109	115	115
Placed in Marie H. Katzenbach Deaf School or other programs	6	12	15	15	15
Migrant Education					
Population eligible .....	6,700	6,700	6,800	6,800	6,800
Migrant children in school .....	6,000	6,500	6,600	6,600	6,600
Urban Education Corps					
Interns in training .....	200	200	300		
Interns placed .....	147	147	<sup>a</sup>		

<sup>a</sup> Emphasis to change from teacher recruitment and training to in-service training.

<b>POSITION DATA</b>					
Budgeted Positions .....	28	38	37	35	35
Programs for the Disadvantaged and Handicapped .....	23	23	22	22	22
Urban Education .....	5	15	15	13	13
Authorized Positions .....	46	55	86	86	86
Total Positions .....	74	93	123	121	121

APPROPRIATION DATA							Year Ending June 30, 1976		
Year Ending June 30, 1974							1975		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
\$451,428	\$1,017,284	\$7,065	\$1,475,777	\$770,591	Programs for the Disadvantaged and Handicapped	10	\$554,523	\$698,884	\$557,972
349,987	.....	— 5,508	344,479	304,543	Urban Education	20	376,956	320,785	198,164
.....	.....	.....	.....	.....	Migrant Education	30	.....	.....	.....
\$801,415	\$1,017,284	\$1,557	\$1,820,256	\$1,075,134	Total Appropriation	.....	\$931,479	\$1,019,669	\$756,136

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Salaries—								
\$442,448		\$87,581	\$530,029	\$491,168		\$594,869	\$564,401	\$547,401
86,024		86,024						
							21,844	21,844
							53,466	
\$528,472		\$1,557	\$530,029	\$491,168		\$594,869	\$639,711	\$569,245
\$4,000			\$4,000	\$3,993		\$4,160	\$5,546	\$4,600
\$18,943			\$18,943	\$18,904		\$20,450	\$22,412	\$20,291
Extraordinary—								
\$100,000			\$100,000					
					10			
					10		\$40,000	
					10		50,000	
	\$500,000		500,000		10			
	{R 103,947}							
	{R 413,337}		517,284	\$450,767				
					10			
					10	\$162,000	162,000	\$162,000
100,000			100,000	76,674	20	100,000	100,000	
50,000			50,000	33,628	20	50,000		
\$250,000	\$1,017,284		\$1,267,284	\$561,069		\$312,000	\$352,000	\$162,000
OTHER RELATED APPROPRIATIONS								
State Aid								
\$500,000		\$8,299	\$491,701	\$486,970				
					10	\$1,000,000	\$3,000,000	
\$500,000		\$8,299	\$491,701	\$486,970		\$1,000,000	\$3,000,000	
\$1,301,415	\$1,017,284	\$6,742	\$2,311,957	\$1,562,104		\$1,931,479	\$4,019,669	\$756,136
Federal Funds								
	{R \$10,880}							
	{R 52,979,179}	\$3,857,525	\$49,132,534	\$44,979,604				
					10	\$54,239,387	\$54,239,387	\$54,239,387
	{R 33,601}							
	{R 468,731}	2,562	499,770	423,454	20	394,044	381,429	381,429
	{R 55,192}							
	{R 2,200,950}	18,710	2,237,432	2,156,345	30	2,224,058	2,224,058	2,244,058
	\$55,748,533	\$3,878,797	\$51,869,736	\$47,559,403		\$56,857,489	\$56,844,874	\$56,864,874
\$1,301,415	\$56,765,817	\$3,885,539	\$54,181,693	\$49,121,507		\$58,788,968	\$60,864,543	\$57,621,010

It is recommended that the unexpended balance as of June 30, 1975 in the Millburn Avenue School for the Deaf account and the receipts derived from tuition charges, be appropriated for the costs of such operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$33,672 for 1974-75 salary program, for comparison purposes.



**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32400. PROGRAMS FOR SCHOOL NUTRITION**

**OBJECTIVE**

1. To provide technical and financial aid for the local school lunch program and to encourage its expansion, especially to disadvantaged children.  
 To provide technical and financial aid to school districts for milk and breakfast programs.  
 To provide aid for food costs of feeding programs for non-school activities.

**PROGRAM DESCRIPTION**

Activities are conducted to support partially the feeding programs of public schools and selected non-school programs for children. The remaining expenditure is financed through the child's purchase amount, a Federal food commodity grant administered through the State Department of Agriculture, and in limited instances by school district expenditures.

**Program Element**

10. School and Non-School Nutrition Programs—State and Federal cash reimbursements are paid (C18A :58-7.1 as amended and

the National School Lunch Act, PL 79-396 as amended), to districts for part of the cost of school lunches. Under State funds the reimbursement rate is 6¢ per full-price lunch; for free lunches and reduced-price lunches the reimbursement ranges from 8¢ to 17¢ per lunch. The Federal cash reimbursements for the same lunches are 11.7¢, 52.5¢, 42.5¢, respectively. Federal funds are also used for grants to districts for equipment, activities to expand participation of disadvantaged children, and part of the cost of feeding program administration. Whether the student qualifies for free or reduced price lunches depends upon his family's income.

Milk and Breakfast Programs—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and breakfast served in school.

Non-school Programs—Federal funds are paid (National School Lunch Act, PL 79-396 as amended), to day care centers, summer camps, settlement houses, and other non-profit agencies for equipment and feeding program food costs, particularly those serving disadvantaged children.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
School Lunch Program					
Schools eligible .....	2,478	2,490	2,500	2,552	2,552
Schools participating .....	1,560	1,650	1,750	2,300	2,300
Children eligible .....	1,497,867	1,498,000	1,498,000	1,496,000	1,496,000
Children served .....	451,232	525,000	600,000	800,000	800,000
Children served free or at a reduced price .....	165,188	190,000	220,000	270,000	270,000
School Breakfast Program					
Schools eligible .....	2,478	2,490	2,500	2,552	2,552
Schools participating .....	141	250	350	450	450
Children eligible .....	1,497,867	1,498,000	1,498,000	1,496,000	1,496,000
Children served .....	28,948	50,000	67,500	70,000	70,000
Children served free or at a reduced price .....	24,527	45,000	65,000	67,000	67,000
Special Food Service Program					
Funds allocated .....	\$355,617	\$813,677	\$1,200,000	\$1,200,000	\$1,200,000
Children served .....	7,503	10,000	12,000	15,000	15,000
Special Summer Program					
Funds allocated .....	\$2,100,000	\$3,030,345	\$3,500,000	\$4,750,000	\$4,750,000
Children served .....	60,000	80,000	100,000	125,000	125,000
Non-Food Assistance Program					
Funds allocated .....	\$911,733	\$2,000,000	\$3,000,000	\$4,000,000	\$4,000,000
Additional children served .....	34,521	70,000	70,000	70,000	70,000
Total meals .....	77,739,380	82,458,345	87,018,236	101,267,961	95,720,000

**APPROPRIATION DATA**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
					School and Non-School Nutrition Programs	10			
					<b>Total Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$6,149,403	\$104,726	— \$100	\$6,254,029	\$6,252,230	School and Non-School Nutrition Programs	10	\$10,029,087	\$9,987,219	\$9,428,804
\$6,149,403	\$104,726	— \$100	\$6,254,029	\$6,252,230	<b>Total State Aid</b>		\$10,029,087	\$9,987,219	\$9,428,804
\$6,149,403	\$104,726	— \$100	\$6,254,029	\$6,252,230	<b>Total General State Fund Sources</b>		\$10,029,087	\$9,987,219	\$9,428,804
<b>Federal Funds</b>									
	{ \$12,183 }				School and Non-School Nutrition Programs	10	\$36,828,000	\$36,828,000	\$36,828,000
	{ R35,402,653 }	—\$22,262	\$35,392,574	\$35,392,572	<b>Total Federal Funds</b>		\$36,828,000	\$36,828,000	\$36,828,000
\$6,149,403	\$35,414,836	—\$22,262	\$41,646,603	\$41,644,802	<b>Grand Total</b>		\$46,857,087	\$46,815,219	\$46,256,804

<sup>1</sup> Reflects refund of \$1,130,784 from Federal funds.

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

**OBJECTIVES**

1. To provide occupational training and citizenship development for youths and adults; to broaden vocational-technical education in the State; to provide financial and technical assistance for vocational education facilities projects.
2. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths.
3. To conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained, and underemployed for entry-level job employment or advancement.
4. To conduct vocational and general education programs in a residential setting for disadvantaged male youths 16-21 years of age.
5. To develop vocational education programs to retrain the unemployed and underemployed referred by the State Employment Service.
6. To provide an environment for constructive change within the educational process of the urban school.

**PROGRAM DESCRIPTION**

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males 16-21 years of age.

**Program Elements**

10. General Vocational Education—Two major activities support general vocation education. First, State aid is paid (NJS 18A:58-34 et seq.), to school districts for three purposes: (a) The State will grant up to 100% of the cost of pilot and demonstration projects which may be new for a particular district or for the State; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped, and post-secondary programs; also, local district projects may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) A related grant is received under Part F of the Act for consumer and homemaker education conducted by local education agencies primarily for adults and youth in low-income areas. Second, State aid project grants for technical education. State aid for new and extension of vocational education programs in FY 1975 was provided in the following areas on a 2/1, State/local matching basis: cooperative education, shop

and laboratory improvement in urban schools, vocational employment orientation for the handicapped, health careers occupations and vocational curriculum services.

20. Aid for Part-Time County Vocational Schools—State aid is provided (NJS 18A:54-9, 18A:54-32 and 18A:58-36), up to \$10,000 per year per school, for part-time day schools (usually on the secondary level), and evening vocational schools for adults. Programs may be for training, retraining, upgrading, and apprentice training.
30. Newark Skill Center—Since 1965 the Newark Skill Center has received the majority of its funds for operation and training from the Manpower Development and Training Act. This Act terminated June 30, 1974. Effective July 1, 1974 the Comprehensive Employment and Training Act of 1973 (CETA) took effect. It is the purpose of this act to provide training and employment opportunities for economically disadvantaged, unemployed and underemployed persons. To assure implementation of CETA, the Department of Education through the Division of Vocational Education, Newark Skill Center, will negotiate with prime sponsors (cities/or counties) for training programs necessary for employment in their respective locality.
40. The New Jersey Job Corps Center—This Center is operated by the Department under contract with the United States Department of Labor under the Comprehensive Employment and Training Act of 1973 (CETA). It is open to disadvantaged male residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training, and group living in a controlled environment to prepare for entry into the work force and the community.
50. Manpower Development and Training—The Comprehensive Employment and Training Act of 1973 (CETA) provides for job training and employment opportunities for economically disadvantaged, unemployed, and underemployed persons, and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency by establishing a flexible and decentralized system of Federal, State, and local Programs.  
Federal funds under CETA for institutional training purposes are available to prime sponsors in cities and counties with a population of 100,000 or more persons. The State will be the prime sponsor for counties and/or areas with a population of less than 100,000.
60. Project COED (Center for Occupational Education, Experimentation and Demonstration) provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skill Center, and instruction began in the fall of 1974.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Secondary Vocational Education Programs					
Enrollments	134,218	140,930	148,000	152,500	152,500
Graduates or completions	29,138	30,530	32,100	33,100	33,100
Further education	4,620	4,930	5,180	5,350	5,350
Available for placement	20,621	22,890	24,020	24,800	24,800
Number placed	15,304	16,480	17,300	17,900	17,900
Post Secondary Vocational Education Programs					
Enrollments	4,571	4,800	5,040	5,200	5,200
Graduates or completions	2,764	2,900	3,040	3,150	3,150
Further education	301	320	335	345	345
Available for placement	2,236	2,380	2,500	2,585	2,585
Number placed	1,750	1,860	1,950	2,025	2,025
Adult Vocational Education Programs					
Apprenticeship Programs					
Enrollments	7,438	7,810	8,200	8,500	8,500
Number of completions	1,303	1,370	1,440	1,485	1,485

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Other Adult Vocational Education Programs					
Enrollments .....	87,174	91,530	96,100	99,000	99,000
Manpower Training and Urban Education Programs					
Newark Skills Center					
Capacity .....	1,700	1,700	1,700	1,700	1,700
Trainees .....	950	925	790	790	790
Completions .....	875	790	726	726	726
Number placed .....	674	679	657	657	657
Other Manpower Development and Training (MDTA) Programs					
Trainees .....	6,800	7,340	7,680	.....	.....
Completions .....	5,780	6,240	6,528	.....	.....
Number placed .....	5,100	5,505	5,760	.....	.....
New Jersey Job Corps Center					
Capacity .....	350	350	350	350	350
Trainees .....	314	350	300	300	300
Completions .....	285	300	290	290	290
Number placed .....	240	275	225	225	225
Center for Occupational Education, Experimentation and Demonstration					
Capacity .....	.....	.....	900	900	900
Trainees					
High school age .....	.....	.....	850	850	850
Adults .....	.....	.....	50	50	50
Completions					
High school age .....	.....	.....	210	210	210
Adults .....	.....	.....	45	45	45
Placed					
High school age .....	.....	.....	190	190	190
Adults .....	.....	.....	40	40	40
Other Programs					
Selected Career Development Programs					
Technology for Children					
Enrollment .....	32,400	43,060	53,000	63,000	63,000
Introduction to Vocations					
Enrollment .....	11,954	31,231	50,000	60,000	60,000
Industrial Arts Programs					
Enrollment, grades 9-12 .....	138,269	140,930	148,423	163,400	163,400
Enrollment, below grade 9 .....	166,489	184,900	202,900	223,500	223,500
General Homemaking and Consumer Education Programs					
Enrollment, grades 9-12 .....	100,575	106,458	110,800	112,800	112,800
Enrollment, adults .....	26,931	27,066	27,201	27,400	27,400

**POSITION DATA**

Budgeted Positions .....	34	34	140	144	140
General Vocational Education .....	32	32	32	32	32
Project COED .....	2	2	108	112	108
Authorized Positions .....	132	132	129	129	129
Total Positions .....	166	166	269	273	269

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$872,793		\$22,238	\$895,031	\$864,052	General Vocational Education .....	10	\$961,418	\$567,346	\$553,813
					Aid for Part-time County Vocational Schools .....	20			
					Newark Skills Center .....	30			
					New Jersey Job Corps Center .....	40			
					Manpower Development and Training .....	50			
14,817	\$14,629	— 5,717	23,729	23,728	Project COED .....	60	1,161,649	1,704,744	1,460,058
\$887,610	\$14,629	\$16,521	\$918,760	\$887,780	Total Appropriation .....		\$2,123,067	\$2,272,090	\$2,013,871

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$482,930		\$22,136	\$505,066	\$474,838		\$564,551	\$1,657,315	\$1,612,599
12,317		— 12,317				768,455	66,121	
\$495,247		\$9,819	\$505,066	\$474,838		\$1,333,006	\$1,723,436	\$1,612,599
\$4,700		— \$169	\$4,531	\$4,524		\$250,968	\$321,524	\$281,000
\$12,663		\$169	\$12,832	\$12,808		\$104,643	\$122,430	\$105,572
Maintenance of Property—								
						\$18,900	\$29,200	\$14,700
	{ \$2,645 }							
	{ R 11,984 }	\$6,600	\$21,229	\$21,229				
	\$14,629	\$6,600	\$21,229	\$21,229		\$18,900	\$29,200	\$14,700
Extraordinary—								
\$60,000			\$60,000	\$59,832	10	\$65,000		
315,000			315,000	314,447	10	340,000		
		\$102	102	102				
\$375,000		\$102	\$375,102	\$374,381		\$405,000		
Additions and Improvements						\$10,550	\$75,500	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$8,371,504		—\$231,000	\$8,257,754	\$8,242,754	10	\$9,390,646	\$11,342,706	\$8,009,624
s117,250			1,613,315	1,613,315	20	1,653,265	1,705,950	1,705,950
1,613,315			271,000	271,000	50			
\$10,373,069		—\$231,000	\$10,142,069	\$10,127,069		\$11,043,911	\$13,048,656	\$9,715,574
<b>Capital Construction</b>								
\$399,000			\$399,000	\$399,000	10	\$497,000	\$839,244	\$839,244
	{ \$44,207 }				30			
	{ R 114 }	\$680,000	724,321	585,660		\$497,000	\$839,244	\$839,244
\$399,000	\$44,321	\$680,000	\$1,123,321	\$984,660		\$13,663,978	\$16,159,990	\$12,568,689
\$11,659,679	\$58,950	\$465,521	\$12,184,150	\$11,999,509				
<b>Federal Funds</b>								
	{ \$27,429 }	—\$171,200	\$13,241,137	\$13,179,075	10	\$14,280,498	\$14,280,498	\$14,280,498
	{ R 13,384,908 }				30	718,000	718,000	718,000
	{ 728,581 }	59,837	2,120,894	1,909,350	40	1,734,339	1,700,000	1,700,000
	{ R 1,332,476 }		2,087,413	2,055,949	50			
	{ 456,136 }	722,725	4,282,488	3,356,786		\$16,732,837	\$16,698,498	\$16,698,498
	{ R 1,631,277 }							
	{ 320,459 }							
	{ R 3,239,304 }							
\$21,120,570		\$611,362	\$21,731,932	\$20,501,160				
<b>All Other Funds</b>								
	{ \$154,916 }		\$335,364	\$149,810	30	\$297,232	\$297,232	\$297,232
	{ R 180,448 }		\$335,364	\$149,810		\$297,232	\$297,232	\$297,232
\$11,659,679	\$21,514,884	\$1,076,883	\$34,251,446	\$32,650,479		\$30,694,047	\$33,155,720	\$29,564,419

It is recommended that the unexpended balance as of June 30, 1975 in the Revolving fund—COED Cafeteria Account, and the receipts derived therefrom be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$75,453 for 1974-75 salary program, for comparison purposes.



# 500. DEPARTMENT OF EDUCATION—Continued

## DIRECT PUBLIC SERVICES

### 34100. PROGRAMS FOR THE DEAF

#### OBJECTIVE

1. To provide college preparatory work and a comprehensive selection of career opportunities and training for the severely or profoundly deaf student.

#### PROGRAM DESCRIPTION

Activities are conducted to provide education for selected deaf children of school age.

#### Program Element

10. Marie H. Katzenbach School for the Deaf—The Marie H. Katzenbach School for the Deaf is a State-supported and operated school (NJS 18A:46-12 and NJS 18A:61-1 et seq.), for the severely and profoundly deaf. As part of the public school system of the State, it provides educational opportunities for the child between the ages of four and 21 years whose

hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiple handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 20% of the School's enrollment attend on a daily basis (commuting students) with the remaining 80% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided ten months per year from pre-school through grade 12 and includes vocational training at the high school and post-high school level. Parents or guardians defray the whole or a part of the expense of maintenance of the pupil (NJS 18A:61-5). Federal project grants support a variety of activities such as special classes for the multiple handicapped, diagnostic and psychological services, and pre-school programs.

EVALUATION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Enrollment .....					625	610	600	600	600
Student per capita .....					\$4,644	\$4,971	\$5,770	\$6,297	\$6,037
Graduates .....					52	52	33	33	33
Enrolled in college .....					6	9	4	4	4
Graduates employed .....					46	43	29	29	29
POSITION DATA									
Budgeted Positions .....					287	287	288	291	288
Authorized Positions .....					33	32	32	32	32
Total Positions .....					320	319	320	323	320
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (\$) Supple- mental	Reapp. & (\$) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
\$3,032,587	\$50,018	\$223,833	\$3,306,438	\$3,133,473	Marie H. Katzenbach School for the Deaf .....	10	\$3,636,837	\$3,778,411	\$3,636,202
\$3,032,587	\$50,018	\$223,833	\$3,306,438	\$3,133,473	Total Appropriation .....		\$3,636,837	\$3,778,411	\$3,636,202
					<i>Distribution by Object</i>				
					Salaries—				
\$2,578,540		\$87,820	\$2,666,360	\$2,644,051	Officers and employees .....		\$2,909,756	\$2,931,432	\$2,901,432
20,432			20,432	20,432	New positions .....		7,478	25,709	
					Food in lieu of cash .....		20,931	22,464	22,464
\$2,598,972		\$87,820	\$2,686,792	\$2,664,483	Total Salaries .....	1	\$2,938,165	\$2,979,605	\$2,923,896
\$248,600		\$43,508	\$292,108	\$267,465	Materials and Supplies .....		\$303,600	\$328,700	\$317,050
\$65,319		\$3,092	\$68,411	\$62,896	Services Other Than Personal .....		\$67,672	\$75,691	\$67,216
					Maintenance of Property—				
\$32,900		\$4,900	\$37,800	\$33,451	Recurring .....		\$37,400	\$41,775	\$36,400
70,750	\$16,204	—500	86,454	51,196	Non-recurring and replacements ..		78,000	134,000	91,500
\$103,650	\$16,204	\$4,400	\$124,254	\$84,647	Total Maintenance of Property .....		\$115,400	\$175,775	\$127,900
					Extraordinary—				
		\$82,013	\$82,013	\$41,948	Transportation expenses for stu- dents (PL 1973, c. 311) .....	10	\$210,000	\$193,140	\$193,140
\$1,046		3,000	4,046	4,040	Compensation awards .....	10	2,000	4,000	2,000
\$1,046		\$85,013	\$86,059	\$45,988	Total Extraordinary .....		\$212,000	\$197,140	\$195,140
\$15,000	\$33,814		\$48,814	\$7,994	Additions and Improvements .....			\$21,500	\$5,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
\$90,000	\$273,218	\$85,000	\$448,218	\$290,338	Marie H. Katzenbach School for the Deaf .....	10	\$50,000		
\$90,000	\$273,218	\$85,000	\$448,218	\$290,338	Total Capital Construction .....		\$50,000		
\$3,122,587	\$323,236	\$308,833	\$3,754,656	\$3,423,811	Total General State Fund Sources .....		\$3,686,837	\$3,778,411	\$3,636,202

**500. DEPARTMENT OF EDUCATION—Continued**  
**DIRECT PUBLIC SERVICES**  
**34100. PROGRAMS FOR THE DEAF**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
	{ \$83,994 } { R 112,882 }	\$310,981	\$507,857	\$453,092				
					<b>Federal Funds</b>			
					Marie H. Katzenbach School for the Deaf	10	\$113,800	\$113,800
	\$196,876	\$310,981	\$507,857	\$453,092	Total Federal Funds		\$113,800	\$113,800
					<b>All Other Funds</b>			
	{ \$1,632 } { R 2,800 }		\$4,432	\$1,682	Marie H. Katzenbach School for the Deaf	10	\$2,800	\$2,800
	\$4,432		\$4,432	\$1,682	Total All Other Funds		\$2,800	\$2,800
\$3,122,587	\$524,544	\$619,814	\$4,266,945	\$3,878,585	Grand Total		\$3,803,437	\$3,752,802

<sup>1</sup> Includes allocation of \$165,126 for 1974-75 salary program, for comparison purposes.

**DIRECT PUBLIC SERVICES**  
**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

**OBJECTIVES**

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries, and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

**PROGRAM DESCRIPTION**

This program provides library, archival, and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

**Program Element**

10. State Library and Historical Commission—This program (C18A:73-26 et seq.) provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to State agencies and to public, school, academic and special libraries; collecting, protecting, exhibiting, and making available State archival and historical materials; stimulating interest in the history of New Jersey through educational, publication, and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records, and general support services for the State Library.

The New Jersey Historical Commission (NJS 18A:73-21 et seq.) is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission sponsors programs for the production of educational historical materials, conducts ceremonies, celebrations and other activities of significant historical events, conferences, convocations, lectures and seminars, including the New Jersey History Symposium, and a program of financial grants-in-aid for research on New Jersey history.

Under the provision of the Bicentennial Celebration Act of 1969, the Commission is responsible for planning and implementing New Jersey's participation in the American Revolution Bicentennial. Activities already begun are: planning coordination at the State and local levels, publication of a one-volume documentary on New Jersey history, and production of an official medallion commemorating New Jersey's role in the Revolution.

The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archaeological digs, and preservation seminars.

Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore services lost because of emergencies and to encourage larger units of service; (3) aid to area libraries under contract to provide services to geographic areas; (4) contractual grants to research libraries, of which the State Library is one; (5) administrative costs incurred by the State Library; (b) Funds under the Federal Elementary and Secondary Education Act, Title II (PL 89-10) are paid to public school districts for the purchase of library materials, and are used by the State Library to purchase library materials for use by children and teachers in non-public schools; (c) Funds under the Federal Library Services and Construction Act (PL 91-600) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services, and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Books and documents maintained	568,532	583,778	622,000	622,378	622,378
Materials loaned					
From State Library	32,279	35,137	35,000	37,000	37,000
To local libraries	20,977	19,526	25,000	25,000	25,000
To blind and handicapped	166,876	150,979	170,000	160,000	160,000

**500. DEPARTMENT OF EDUCATION—Continued**  
**DIRECT PUBLIC SERVICES**  
**34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
Library materials distributed									
Documents to depository libraries .....	75,529	47,439	80,000	50,000	50,000				
Bills, laws, documents, etc., on request .....	86,121	115,509	90,000	90,000	90,000				
Reference questions answered .....	85,177	79,508	88,000	90,000	90,000				
Visitors									
Exhibit room .....	9,000	11,900	10,000	15,000	15,000				
Archives search room .....	3,092	2,887	3,500	3,500	3,500				
POSITION DATA									
Budgeted Positions .....	96	98	100	101	100				
Authorized Positions .....	38	38	38	38	38				
Total Positions .....	134	136	138	139	138				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,468,625	\$270,301	— \$9,006	\$1,729,920	\$1,524,484	State Library and Historical Com- mission .....	10	\$1,835,333	\$2,269,669	\$1,719,125
\$1,468,625	\$270,301	— \$9,006	\$1,729,920	\$1,524,484	Total Appropriation .....		\$1,835,333	\$2,269,669	\$1,719,125
Distribution by Object									
Salaries—									
\$960,978		\$74,445	\$1,035,423	\$973,897	Officers and employees .....		\$1,135,365	\$1,150,296	\$1,116,982
20,539		— 20,539			New positions .....		22,476	6,210	
\$981,517		\$53,906	\$1,035,423	\$973,897	Total Salaries .....	1	\$1,157,841	\$1,156,506	\$1,116,982
\$184,050	\$637	\$7,275	\$191,962	\$187,364	Materials and Supplies .....		\$210,050	\$257,200	\$230,100
\$87,292		\$450	\$87,742	\$85,172	Services Other Than Personal .....		\$97,975	\$126,994	\$103,915
Maintenance of Property—									
\$774			\$774	\$741	Recurring .....		\$825	\$825	\$825
8,000		— \$730	7,270	7,269	Non-recurring and replacements ..		4,608	6,243	
\$8,774		— \$730	\$8,044	\$8,010	Total Maintenance of Property		\$5,433	\$7,068	\$825
Extraordinary—									
\$25,000			\$25,000	\$25,000	Senator James F. Murray, Jr., Historian Fund .....		\$40,000	\$40,000	
152,842	\$113,603	— \$47,281	219,164	212,194	New Jersey Historical Commission ..		250,000	507,800	\$250,000
	5,960	275	6,235	4,520	New Jersey Bicentennial Celebra- tion .....				
		1,400	1,400	1,400	Project Humanities .....				
\$25,000		— 25,000			New Jersey Archives Publication Fund (PL 1973, c. 207) .....				
					Supplementary Support services ..		70,510	71,661	17,303
	149,727		149,727	22,418	Record storage facility .....				
		77	77	76	New programs .....			87,440	
					Compensation awards .....				
\$202,842	\$269,290	— \$70,529	\$401,603	\$265,608	Total Extraordinary .....		\$360,510	\$706,901	\$267,303
\$4,150	\$374	\$622	\$5,146	\$4,433	Additions and Improvements .....		\$3,524	\$15,000	
OTHER RELATED APPROPRIATIONS									
State Aid									
{ \$9,070,091 }		— \$1,975	\$9,258,116	\$9,039,942	State Library and Historical Com- mission .....	10	\$10,391,408	\$8,926,030	\$7,921,061
{ s190,000 }					Total State Aid .....		\$10,391,408	\$8,926,030	\$7,921,061
\$9,260,091		— \$1,975	\$9,258,116	\$9,039,942	Total General State Fund				
\$10,728,716	\$270,301	— \$10,981	\$10,988,036	\$10,564,426	Sources .....		\$12,226,741	\$11,195,699	\$9,640,186



## 500. DEPARTMENT OF EDUCATION—Continued

### DIRECT PUBLIC SERVICES

#### 34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
	{ \$241,502 }							
	{ R 4,921,896 }	—\$75,902	\$5,087,496	\$5,037,042				
					<b>Federal Funds</b>			
					State Library and Historical Commission			
					10	\$4,862,618	\$4,862,618	\$4,862,618
	\$5,163,398	—\$75,902	\$5,087,496	\$5,037,042				
						\$4,862,618	\$4,862,618	\$4,862,618
					<b>All Other Funds</b>			
	{ \$30,420 }				State Library and Historical Commission			
	{ R 46,726 }	\$14,964	\$92,110		10	\$10,000	\$10,000	\$10,000
						\$10,000	\$10,000	\$10,000
	\$77,146	\$14,964	\$92,110					
						\$17,099,359	\$16,068,317	\$14,512,804
\$10,728,716	\$5,510,845	—\$71,919	\$16,167,642	\$15,601,468				

It is recommended that the unexpended balance in the Microfilm program, New Jersey Archives Publication Fund and the New Jersey Historical Commission Publication Fund and any receipts derived therefrom, be appropriated as revolving funds for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1975 in the Record storage facility account be appropriated for the same purpose.

<sup>1</sup> Includes allocation of \$65,538 for 1974-75 salary program, for comparison purposes.

### DIRECT PUBLIC SERVICES

#### 34300. PROGRAMS FOR THE STATE MUSEUM

##### OBJECTIVES

1. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
2. To exhibit, through long-term and short-term installations, the arts, the history, and the science of New Jersey and comparative areas and cultures.
3. To interpret museum collections and exhibitions through school and public programs and publications.
4. To provide community out-reach services through film loan programs and circulating loan exhibits.

##### PROGRAM DESCRIPTION

Activities are conducted to provide museum services to the public.

##### Program Element

10. State Museum—Museum materials are collected, exhibited, and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service, both of which are being expanded and refined. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association. The New Jersey School of the Arts is authorized under (NJS 18A:61A-1 et seq.).

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1973	FY 1974	FY 1975	Estimate	Estimate
Attendance	584,676	501,314	500,000	500,000	500,000
School and groups	190,759	168,961	150,000	150,000	150,000
General	393,917	332,353	350,000	350,000	350,000
Total exhibitions	170	261	261	260	260
School programs and presentations	2,433	1,354	1,300	1,300	1,300
Total public programs	559	1,068	1,000	1,000	1,000
Monetary donations received from private donors (excluding the Friends of the New Jersey State Museum)	\$12,384	\$14,146	\$20,000	\$20,000	\$20,000
Funds raised by the Friends of the New Jersey State Museum	\$197,262	\$65,016	\$75,000	\$75,000	\$75,000
<b>POSITION DATA</b>					
Budgeted Positions	89	89	90	92	89
Authorized Positions		6	6	7	7
Total Positions	89	95	96	99	96



# 500. DEPARTMENT OF EDUCATION—Continued

## DIRECT PUBLIC SERVICES

### 34300. PROGRAMS FOR THE STATE MUSEUM

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	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
\$1,076,530	\$75,230	\$43,543	\$1,195,303	\$1,079,335	State Museum .....	10	\$1,244,828	\$1,535,760	\$1,114,080
<u>\$1,076,530</u>	<u>\$75,230</u>	<u>\$43,543</u>	<u>\$1,195,303</u>	<u>\$1,079,335</u>	<b>Total Appropriation .....</b>		<u>\$1,244,828</u>	<u>\$1,535,760</u>	<u>\$1,114,080</u>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$791,693		\$43,034	\$834,727	\$809,794	Officers and employees .....		\$913,202	\$953,691	\$897,442
					New positions .....		8,657	23,532	
<u>\$791,693</u>		<u>\$43,034</u>	<u>\$834,727</u>	<u>\$809,794</u>	<b>Total Salaries .....</b>		<u>\$921,859</u>	<u>\$977,223</u>	<u>\$897,442</u>
\$56,150		\$39	\$56,189	\$52,668	Materials and Supplies .....		\$63,100	\$82,886	\$62,300
<u>\$75,287</u>		<u>\$4,974</u>	<u>\$80,261</u>	<u>\$76,007</u>	Services Other Than Personal .....		<u>\$82,169</u>	<u>\$109,995</u>	<u>\$90,755</u>
<i>Maintenance of Property—</i>									
\$5,900		\$200	\$6,100	\$4,819	Recurring .....		\$9,600	\$10,928	\$9,600
5,400	\$230	— 400	5,230	4,148	Non-recurring and replacements ..		10,100	16,170	10,925
<u>\$11,300</u>	<u>\$230</u>	<u>— \$200</u>	<u>\$11,330</u>	<u>\$8,967</u>	<b>Total Maintenance of Property</b>		<u>\$19,700</u>	<u>\$27,098</u>	<u>\$20,525</u>
<i>Extraordinary—</i>									
\$38,000		—\$10,448	\$27,552	\$23,146	Magic Muse operation .....	10	\$43,500	\$33,058	\$33,058
100,000			100,000	100,000	Acquisition of art and historical objects .....	10	100,000	150,000	
4,000			4,000	2,644	Scientific research .....	10	8,000	8,000	4,000
					Archaeology survey .....	10		108,050	
	\$75,000		75,000		New Jersey School of the Arts ...	10			
		400	400	294	Compensation awards .....	10			
<u>\$142,000</u>	<u>\$75,000</u>	<u>—\$10,048</u>	<u>\$206,952</u>	<u>\$126,084</u>	<b>Total Extraordinary .....</b>		<u>\$151,500</u>	<u>\$299,108</u>	<u>\$37,058</u>
\$100		\$5,744	\$5,844	\$5,815	Additions and Improvements .....		\$6,500	\$39,450	\$6,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<i>State Aid</i>									
\$385,000			\$385,000	\$385,000	State Museum .....	10	\$482,195	\$565,337	\$240,000
<u>\$385,000</u>			<u>\$385,000</u>	<u>\$385,000</u>	<b>Total State Aid .....</b>		<u>\$482,195</u>	<u>\$565,337</u>	<u>\$240,000</u>
<i>Capital Construction</i>									
\$50,000	\$18,888		\$68,888	\$50,746	State Museum .....	10	\$110,000	\$365,000	
<u>\$50,000</u>	<u>\$18,888</u>		<u>\$68,888</u>	<u>\$50,746</u>	<b>Total Capital Construction ...</b>		<u>\$110,000</u>	<u>\$365,000</u>	
<u>\$1,511,530</u>	<u>\$94,118</u>	<u>\$43,543</u>	<u>\$1,649,191</u>	<u>\$1,515,081</u>	<b>Total General State Fund Sources .....</b>		<u>\$1,837,023</u>	<u>\$2,466,097</u>	<u>\$1,354,080</u>
<i>Federal Funds</i>									
	\$12,524	\$11,091	\$23,615	\$22,394	State Museum .....	10	\$20,000	\$20,000	\$20,000
	<u>\$12,524</u>	<u>\$11,091</u>	<u>\$23,615</u>	<u>\$22,394</u>	<b>Total Federal Funds .....</b>		<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
<i>All Other Funds</i>									
	{ \$106,293 } { R127,339 }	\$5,000	\$238,632	\$113,569	State Museum .....	10	\$106,900	\$106,900	\$106,900
	<u>\$233,632</u>	<u>\$5,000</u>	<u>\$238,632</u>	<u>\$113,569</u>	<b>Total All Other Funds .....</b>		<u>\$106,900</u>	<u>\$106,900</u>	<u>\$106,900</u>
<u>\$1,511,530</u>	<u>\$340,274</u>	<u>\$59,634</u>	<u>\$1,911,438</u>	<u>\$1,651,044</u>	<b>Grand Total .....</b>		<u>\$1,963,923</u>	<u>\$2,592,997</u>	<u>\$1,480,980</u>

It is recommended that the unexpended balance as of June 30, 1975 in the Revolving Fund—Museum Shop and the receipts derived from such sales, be appropriated for the purpose of printing literature and maps for sale, for purchase of merchandise for sale, for other operating costs of the Shop and for the acquisition of art and historical objects.

It is further recommended that the unexpended balance as of June 30, 1975 in the Revolving Fund—Films, and the receipts from charges made for mailing and handling of films, be appropriated to be used to replace damaged or lost films and for the maintenance and replacement of equipment and purchase of supplies needed for this operation.

<sup>1</sup> Includes allocation of \$52,181 for 1974-75 salary program, for comparison purposes.

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39100. DEPARTMENT PLANNING AND MANAGEMENT**

**OBJECTIVES**

1. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
2. To support the State Board of Education in its function of establishing goals, policy-making, and resolving conflicts in the educational system.
3. To conduct planning, evaluation, research, and program development of the State educational system and Department programs to support policy-making, execution, and management.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-1, NJS 18A:4-22, and NJS 18A:4-35). He is responsible for assisting the Board, implementing the Board's policy and laws effecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants.

State Board and Selected Advisory Councils—The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for vocational education and the Advisory Council for Title III of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.

30. Planning, Evaluation, Research, and Program Development—Planning, evaluation, research, and program development for the State educational system and Department programs are conducted to assist the State Board of Education, Commissioner, Department program managers, and local school administrators. These activities include coordination of the Our Schools project to establish goals for education; developing short- and long-term educational plans for implementing goals; conducting and supporting research, development, and evaluation projects on State-wide testing, differentiated staffing, occupational education, and specific classroom education problems; conducting demonstration projects such as Technology for Children; serving as a clearing house for information on Federal grants available to districts and the Department, and providing management and administrative support for selected Federal grant programs.

**POSITION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Budgeted Positions</b> .....	47	47	49	51	51
Commissioner's Office .....	36	36	38	39	39
Planning, Evaluation, Research, and Program Development .....	11	11	11	12	12
<b>Authorized Positions</b> .....	43	58	38	38	38
<b>Total Positions</b> .....	90	105	87	89	89

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$687,558	.....	— \$76,431	\$611,127	\$573,455	Commissioner's Office .....	10	\$793,443	\$867,538	\$772,560
1,619,215	.....	24,834	1,644,049	1,508,848	Planning, Evaluation, Research and Program Development .....	30	2,176,069	1,917,505	1,509,693
<b>\$2,306,773</b>	<b>.....</b>	<b>— \$51,597</b>	<b>\$2,255,176</b>	<b>\$2,082,303</b>	<b>Total Appropriation .....</b>		<b>\$2,969,512</b>	<b>\$2,785,043</b>	<b>\$2,282,253</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000	.....		\$38,000	\$37,684	Commissioner .....		\$43,000	\$43,000	\$43,000
720,815	.....	— \$27,300	693,515	644,856	Officers and employees .....		825,512	872,396	822,396
20,913	.....	539	20,374	18,410	Positions transferred from another subcategory .....		43,052	46,994	46,994
.....	.....		.....	.....	New positions .....		10,000	.....	.....
<b>\$779,728</b>	<b>.....</b>	<b>— \$27,839</b>	<b>\$751,889</b>	<b>\$700,950</b>	<i>Total Salaries .....</i>		<b>\$921,564</b>	<b>\$962,390</b>	<b>\$912,390</b>
<b>\$18,100</b>	<b>.....</b>	<b>\$346</b>	<b>\$18,446</b>	<b>\$17,333</b>	Materials and Supplies .....		\$16,400	\$20,568	\$19,716
<b>\$107,480</b>	<b>.....</b>	<b>— \$31,461</b>	<b>\$76,019</b>	<b>\$70,449</b>	Services Other Than Personal .....		\$99,484	\$129,296	\$102,358
<i>Extraordinary—</i>									
\$8,000	.....	\$8,500	\$16,500	\$15,948	State Board of Education Expenses	10	\$15,000	\$18,000	\$8,000
15,000	.....		15,000	14,761	Teen arts festival .....	10	15,000	15,000	.....
.....	.....	2,500	2,500	1,786	Advisory council—handicapped ..	10	.....	.....	.....
.....	.....	3,000	3,000	2,808	Futures project .....	10	.....	.....	.....
.....	.....	4,765	4,765	3,418	Office of student affairs .....	10	.....	.....	.....
75,000	.....		75,000	74,791	Center for Consumer Education Services .....	30	75,000	.....	.....

## 39100. DEPARTMENT PLANNING AND MANAGEMENT

### OTHER RELATED APPROPRIATIONS

## Federal Funds

### All Other Funds

Commissioner's Office .....	10	\$1,169	\$1,169	\$1,169
Planning, Evaluation, Research and Program Development ....	30	5,365	5,365	5,365
<i>Total All Other Funds</i> .....		<u>\$6,534</u>	<u>\$6,534</u>	<u>\$6,534</u>
<i>Grand Total</i> .....		<u>\$4,350,739</u>	<u>4,166,270</u>	<u>\$3,663,480</u>

<sup>1</sup> Includes allocation of \$52,164 for 1974-75 salary program, for comparison purposes.

### 39200. GENERAL SUPPORT

### Program Element

10. Other General Support—Department-wide general administrative support services are provided for business services, printing, mail, personnel and administrative services, payroll, bookkeeping and budget, public information, vocational management services, and management information.

These activities provide management information and centralized administrative support services.

### APPROPRIATION DATA

### Distribution by Object

### Salaries—

Officers and employees .....	\$711,110	\$739,893	\$715,893
Positions established from lump sum appropriation .....	32,000		



**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$20,731		—\$20,731				\$10,881	\$68,115	\$68,115
						14,956	28,994	
\$653,906		\$37,907	\$691,813	\$655,420		1\$768,947	\$837,002	\$784,008
\$16,812			\$16,812	\$15,135		\$19,531	\$25,287	\$20,000
\$145,462		\$43,660	\$189,122	\$179,279		\$279,924	\$390,134	\$327,845
\$9,105		— \$800	\$8,305	\$6,679		\$10,235	\$11,707	\$9,000
1,224	\$4,847	— 600	5,471	832		1,224	3,000	1,200
\$10,329	\$4,847	—\$1,400	\$13,776	\$7,511		\$11,459	\$14,707	\$10,200
\$25,000			\$25,000	\$8,130				
		\$250	250	218				
\$25,000		\$250	\$25,250	\$8,348				
\$4,138	\$1,535	\$1,000	\$6,673	\$6,083		\$1,075	\$2,400	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$133,500		\$24,500	\$158,000	\$153,771	10	\$139,450	\$188,308	\$154,000
\$133,500		\$24,500	\$158,000	\$153,771		\$139,450	\$188,308	\$154,000
\$989,147	\$6,382	\$105,917	\$1,101,446	\$1,025,547		\$1,220,386	\$1,457,838	\$1,296,053
<b>Federal Funds</b>								
	\$97,868	\$645,837	\$743,705	\$618,385	10	\$918,698	\$918,698	\$918,698
	\$97,868	\$645,837	\$743,705	\$618,385		\$918,698	\$918,698	\$918,698
<b>All Other Funds</b>								
	{ \$36,199 }		\$49,520	\$33,450	10	\$14,075	\$14,075	\$14,075
	{ R 13,321 }							
	\$49,520		\$49,520	\$33,450		\$14,075	\$14,075	\$14,075
\$989,147	\$153,770	\$751,754	\$1,894,671	\$1,677,382		\$2,153,159	\$2,390,611	\$2,228,826

It is recommended that the unexpended balance as of June 30, 1975 in the revolving fund for printing and purchasing school law decisions and other publications and printed materials, and the receipts derived from the sale of such items, be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1975 in the Revolving fund—school election recount account, and the receipts derived therefrom, be appropriated.

<sup>1</sup> Includes allocation of \$43,525 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$663,200	\$15,364	\$54,524	\$733,088	\$710,233				
2,874,811	7,780	125,271	3,007,862	2,896,532		\$711,548	\$712,412	\$508,352
\$3,538,011	\$23,144	\$179,795	\$3,740,950	\$3,606,765		3,205,876	3,554,938	3,173,303
						\$3,917,424	\$4,267,350	\$3,681,655



**500. DEPARTMENT OF EDUCATION—Continued**  
**SUMMARY BY PROGRAM**

Orig. & (S) Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Programs for Specific Groups and Limited Purposes—			
\$801,415	\$1,017,284	\$1,557	\$1,820,256	\$1,075,134	Programs for the Disadvantaged and Handicapped .....	\$931,479	\$1,019,669	\$756,136
887,610	14,629	16,521	918,760	887,780	Career Development .....	2,123,067	2,272,090	2,013,871
<u>\$1,689,025</u>	<u>\$1,031,913</u>	<u>\$18,078</u>	<u>\$2,739,016</u>	<u>\$1,962,914</u>	<i>Sub-Total</i> .....	<u>\$3,054,546</u>	<u>\$3,291,759</u>	<u>\$2,770,007</u>
					Direct Public Services—			
\$3,032,587	\$50,018	\$223,833	\$3,306,438	\$3,133,473	Programs for the Deaf .....	\$3,636,837	\$3,778,411	\$3,636,202
1,468,625	270,301	— 9,006	1,729,920	1,524,484	Programs for the State Library and Historical Commission .....	1,835,333	2,269,669	1,719,125
1,076,530	75,230	43,543	1,195,303	1,079,335	Programs for the State Museum .....	1,244,828	1,535,760	1,114,080
<u>\$5,577,742</u>	<u>\$395,549</u>	<u>\$258,370</u>	<u>\$6,231,661</u>	<u>\$5,737,292</u>	<i>Sub-Total</i> .....	<u>\$6,716,998</u>	<u>\$7,583,840</u>	<u>\$6,469,407</u>
					Department Management and General Support—			
\$2,306,773	.....	—\$51,597	\$2,255,176	\$2,082,303	Department Planning and Management	\$2,969,512	\$2,785,043	\$2,282,253
855,647	\$6,382	81,417	943,446	871,776	General Support .....	1,080,936	1,269,530	1,142,053
<u>\$3,162,420</u>	<u>\$6,382</u>	<u>\$29,820</u>	<u>\$3,198,622</u>	<u>\$2,954,079</u>	<i>Sub-Total</i> .....	<u>\$4,050,448</u>	<u>\$4,054,573</u>	<u>\$3,424,306</u>
<b>\$13,967,198</b>	<b>\$1,456,988</b>	<b>\$486,063</b>	<b>\$15,910,249</b>	<b>\$14,261,050</b>	<b>Total Appropriation, Depart- ment of Education .....</b>	<b>\$17,739,416</b>	<b>\$19,197,522</b>	<b>\$16,345,375</b>

It is recommended that of the amount hereinabove set forth for the Department of Education such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

**540. DEPARTMENT OF HIGHER EDUCATION.**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. Through the provision of student financial aid programs, appropriate academic policies, and adequate facilities, assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage inter-institutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity, and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our publics (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

**PROGRAM DESCRIPTION**

**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 Aid**

The Office of Student Financial Aid including the Educational Opportunity Fund administers a number of financial aid programs for eligible residents of the State:

- A. The New Jersey Educational Opportunity Fund (C18A-71-23 et seq.) is administered by the Chancellor of Higher Education and a Board of Directors of eight citizens appointed by the Board of Higher Education with the approval of the Governor. The Board administers the award of

opportunity grants to needy students for undergraduate study at institutions of higher education, public and private, provided that not more than 10% of the needy students use their grants at institutions of higher education outside of New Jersey in any year or for graduate study at New Jersey institutions. The Board advises the Chancellor of Higher Education on programs established for remedial and supplementary education for the students who will receive educational opportunity under this Fund; develops and maintains a Statewide system for the identification of potential college students from needy families; and devises methods for recruiting such students. 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. The following qualifications must be met before the grants are awarded: (1) the student must have been a resident of the State of New Jersey for at least 12 months prior to the granting of the award; (2) the student is not receiving a New Jersey Competitive Scholarship; (3) the student is matriculated full time at the institution he is attending; (4) the family income of the student must not exceed \$10,000; and (5) parents must not be able to contribute more than \$625 toward educational or student costs. In addition, 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. Competitive Scholarships: Scholarship awards pay tuition up to a maximum of \$500 per year. Scholarships are renewable for a total of four years, except that students enrolled in a course of study defined by the college as covering five undergraduate years may receive awards for the full five years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

- C. 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. The amount of each grant is determined by the State Scholarship Commission taking into consideration the financial resources available to the student to meet the cost of his college education and the tuition and fees charged by the institution. 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.

- D. Tuition Aid Grants, commencing in June 1968, 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. The amount of the grant is based on the income and assets of the applicant and his family and the tuition charge of the college he attends. Awards are renewable for a four-year period. Applicant qualifications: (1) legal residency in New Jersey for 12 months prior to filing an application; (2) attend full time enrollment in an eligible New Jersey college; (3) demonstrated financial need as determined by the law and program regulations; (4) have demonstrated high moral character, good citizenship, and dedication to American ideals; (5) maintain the minimal standards of academic performance required by the college; (6) not be enrolled in a course of study leading to a degree in Theology, Divinity or religious education; and (7) not be receiving a State Competitive Scholarship or a County College Graduate Scholarship.

## 540. DEPARTMENT OF HIGHER EDUCATION—Continued

### 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

E. 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 B above).

F. The Higher Education Assistance Authority, a corporate body politic (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. A student may borrow up to \$2,500 per year if attending full-time or \$800 if less than full-time but at least half-time. The total loans to any one student may not exceed \$7,500 for undergraduate study or \$10,000 if graduate study is included. Legislation governing the Authority was amended in 1966 to incorporate applicable provisions of the Federal Higher Education Act of 1965. The Federal government subsidizes part of the interest on loans if financial need has been established. Nine months following graduation or withdrawal from school, the student begins to repay the principal at 7% simple interest. The student must be granted five years to repay the loan unless the \$30 per month minimum causes it to be fully paid sooner.

G. The Edwin Aldrin Fund for the Advancement of Knowledge finances socially significant research projects undertaken by undergraduate and graduate students studying at public and private institutions of higher education.

Currently, 14 projects are underway receiving \$31,328 in funds. These are one-time undertakings, proposed by individual students, and funded at sums ranging from \$900 to the maximum of \$4,780. The Edwin Aldrin Commemorative Scholarships were established by the Legislature in late 1969 to honor New Jersey's "moon man." A distinguished

group of New Jersey citizens was chosen to serve as the Trustees of the Fund with an advisory panel of outstanding New Jersey college faculty and administrators to review and recommend certain projects for funding.

H. Schools of Professional Nursing—Under the provision of NJS 18A:64F-3 et seq., the State provides aid to schools of professional nursing for operational costs to the extent of one-half or \$600 per New Jersey full-time student, whichever is less. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

I. The Independent College and Universities Utilization Act (NJS 18A:72B-1 et seq.) is designed to provide financial assistance to New Jersey's independent institutions and to assure that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey's youth.

The salient features of this program are:

The Cost of Education Program (COG) encourages institutions to enroll students who need financial assistance.

The State Program to Utilize Resources (SPUR) provides incentives to use resources more efficiently and effectively, to permit increased enrollment of New Jersey students, and to lower the effective cost of education to New Jersey students.

The Graduate and Professional Programs to provide opportunities for independent institutions to gain support for specialized graduate and professional programs that fulfill State needs.

The Computer, Library and Other Services Program will permit independent institutions to share certain specialized services now available to public institutions.

#### EVALUATION DATA

##### Administration and Support Services

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Schools of professional nursing aided	26	26	26	26	26
Student enrollment	2,742	2,852	3,100	3,200	3,100
Independent colleges and universities aided	16	16	16	17	17

##### New Jersey Educational Opportunity Fund

Colleges and universities participating	41	43	43	44	44
Public	24	27	28	28	28
Private	17	16	15	16	16
Students aided by opportunity grants	12,386	12,233	13,915	12,295	12,295
First year	5,423	4,634	5,368	4,945	4,945
Second year	6,004	6,834	7,572	6,550	6,550
Third year					
Fourth year					
Graduate	315	284	465	300	300
Out-of-State	644	481	510	500	500

##### Scholarships and Loans

###### Scholarship Program

New scholarships authorized ..	5,158	.....	5,475	.....	5,475	.....	5,425	.....	5,425	.....
Scholarship applications distributed .....	125,000	.....	135,000	.....	135,000	.....	150,000	.....	150,000	.....
Scholarships awarded—										
Student Attending in-State										
Colleges .....	10,576	\$4,892,844	9,501	\$4,575,989	10,168	\$4,982,320	10,200	\$4,950,000	10,200	\$4,950,000
Freshmen .....	3,638	1,683,048	3,515	1,692,939	3,668	1,797,320	4,100	1,989,705	4,100	1,989,705
Sophomores .....	2,782	1,287,037	2,565	1,235,381	2,700	1,323,000	2,500	1,213,235	2,500	1,213,235
Juniors .....	2,232	1,032,590	1,806	869,834	2,100	1,029,000	1,800	873,529	1,800	873,529
Seniors .....	1,840	851,239	1,520	732,078	1,600	784,000	1,600	776,470	1,600	776,470
Other .....	84	38,930	95	45,757	100	49,000	200	97,061	200	97,061
Incentive scholarships awarded ..	9,286	1,570,121	8,772	1,467,931	9,500	2,000,000	9,500	2,200,000	9,500	2,200,000
Tuition Aid Grants .....	4,624	3,514,076	4,166	3,263,769	5,300	4,000,000	3,730	2,800,000	3,730	2,800,000
Freshmen .....	2,129	1,618,232	1,829	1,432,893	2,200	1,661,000	1,600	1,200,000	1,600	1,200,000



# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Sophomores .....	1,223	\$929,473	1,175	\$920,530	1,400	\$1,057,000	1,000	\$750,000	1,000	\$750,000
Juniors .....	845	642,022	687	538,217	1,200	906,000	680	510,000	680	510,000
Seniors .....	427	324,349	475	372,129	500	376,000	450	340,000	450	340,000
County College Graduate										
Scholarships .....	618	289,581	411	199,750	600	300,000	450	220,500	450	220,500
Juniors .....	352	164,940	226	109,838	355	177,500	250	122,500	250	122,500
Seniors .....	266	124,641	185	89,912	245	122,500	200	98,000	200	98,000
Edwin Aldrin Scholarship Fund										
Grants .....	64	68,375	57	47,635	65	50,000	.....	.....	.....	.....
Tuition remission program ....	15,002	2,920,845	14,013	2,824,513	8,000	1,500,000	.....	.....	.....	.....
Total aid to students attending in-State colleges .....	30,884	13,255,842	28,148	12,379,587	33,633	12,832,320	22,380	10,170,500	22,380	10,170,500
Total scholarship aid to students attending out-of-State colleges .....	4,206	2,077,696	3,968	1,976,169	4,217	2,067,680	4,190	2,095,000	4,190	2,095,000
Total Aid Funds .....	35,090	15,333,538	32,116	14,355,756	37,850	14,900,000	26,570	13,765,000	26,570	13,765,000
Loan Program										
Applications received .....	38,335	.....	35,125	.....	47,000	.....	42,000	.....	42,000	.....
Applications refused .....	661	.....	417	.....	1,100	.....	600	.....	600	.....
Loans guaranteed .....	36,039	44,242,269	34,008	49,629,565	45,000	67,500,000	40,700	61,050,000	40,700	61,050,000
Less:										
Applications withdrawn after approval .....	674	772,904	457	620,589	900	1,350,000	700	1,050,000	700	1,050,000
Repaid by borrower .....	10,188	10,178,612	12,722	11,858,066	12,000	18,000,000	16,000	24,000,000	16,000	24,000,000
Defaulted notes purchased (face amount) .....	1,734	1,816,281	3,494	3,659,115	2,640	3,168,000	4,300	4,800,000	4,300	4,800,000
Loans Outstanding June 30 ..	201,626	220,769,754	218,961	254,261,549	256,886	305,651,754	256,511	319,636,549	256,511	319,636,549
Higher Education Assistance Fund										
Fund balance July 1 .....	.....	8,038,340	.....	8,496,346	.....	9,040,846	.....	8,746,807	.....	8,746,807
Additions to Fund										
Default collections .....	.....	127,529	.....	199,827	.....	180,000	.....	293,000	.....	293,000
Insurance fees .....	.....	243,471	.....	256,216	.....	330,750	.....	300,750	.....	300,750
Federal reinsurance non-refundable <sup>a</sup> .....	.....	118,647	.....	224,125	.....	220,000	.....	384,000	.....	384,000
Federal reinsurance refundable <sup>b</sup> .....	.....	1,097,804	.....	2,283,296	.....	2,358,400	.....	3,312,800	.....	3,312,800
Interest on Investments ..	.....	538,853	.....	510,157	.....	550,000	.....	650,000	.....	650,000
Interest on defaulted loans .....	.....	18,381	.....	3,491	.....	5,000	.....	7,000	.....	7,000
Less: Defaulted loans purchased (actual amount) .....	.....	1,686,679	.....	3,387,276	.....	3,168,000	.....	4,800,000	.....	4,800,000
Fund balance June 30 <sup>c</sup> .....	.....	8,496,346	.....	8,586,182	.....	9,516,996	.....	8,894,357	.....	8,894,357
Committed:										
20% reserve .....	.....	641,210	.....	300,597	.....	350,000	.....	100,000	.....	100,000
10% reserve .....	.....	1,940,602	.....	1,686,770	.....	1,350,000	.....	1,000,000	.....	1,000,000
Unreserved balance .....	.....	5,914,534	.....	6,598,815	.....	7,816,996	.....	7,794,357	.....	7,794,357
Notes receivable (defaults cumulative) .....	2,556	3,587,586	4,364	6,597,655	6,000	9,600,000	8,860	14,165,655	8,860	14,165,655
Loans outstanding										
20% reserved .....	.....	3,206,049	.....	1,502,984	.....	1,750,000	.....	500,000	.....	500,000
10% reserved .....	.....	19,406,025	.....	16,867,706	.....	13,500,000	.....	10,000,000	.....	10,000,000
Unlimited reserve .....	.....	198,157,680	.....	235,890,859	.....	290,401,754	.....	309,136,549	.....	309,136,549
Total loans outstanding .....	.....	220,769,754	.....	254,261,549	.....	305,651,754	.....	319,636,549	.....	319,636,549

<sup>a</sup> Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability, when 100% reimbursement is guaranteed.

<sup>b</sup> Advances by the United States Office of Education, which is due and owing when collected from students.

<sup>c</sup> Effective June 21, 1968 Reserve Fund Balance shall not be less than \$6,000,000 (NJS 18A:72-17).

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions .....	123	126	136	140	136
Administration and Support Services .....	60	60	67	67	67
New Jersey Educational Opportunity Fund .....	14	14	16	20	16
Scholarship and Loans .....	49	52	53	53	53
Authorized positions .....	10	10	10	10	10
Total positions .....	133	136	146	150	146



**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM	Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				Requested	Recom- mended
\$13,472,201	\$1,379,024	\$219,087	\$15,070,312	\$13,387,375	39110. Administration .....	10	\$14,016,422	\$14,494,575	\$13,430,840
11,581,041			11,581,041	11,581,041	39210. Support Services .....	20	13,332,314	13,629,227	13,629,227
15,682,523	2,025		15,684,548	15,661,343	39910. New Jersey Educational Opportunity Fund .....	30	16,334,906	16,315,085	16,218,659
14,681,163	3,817,360	— 170,550	18,327,973	15,050,563	39920. Scholarships and Loans ..	30a	19,705,826	14,726,335	13,026,335
<b>\$55,416,928</b>	<b>\$5,198,409</b>	<b>\$48,537</b>	<b>\$60,663,874</b>	<b>\$55,680,322</b>	<b>Total Appropriation ....</b>		<b>\$63,389,468</b>	<b>\$59,165,222</b>	<b>\$56,305,061</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000			\$38,000	\$38,000	Chancellor .....		\$43,000	\$43,000	\$43,000
1,516,420		\$196,258	1,712,678	1,702,096	Officers and employees .....		1,778,738	1,902,499	1,878,764
21,000		— 21,000			New positions .....		119,982	50,426	
<b>\$1,575,420</b>		<b>\$175,258</b>	<b>\$1,750,678</b>	<b>\$1,740,096</b>	<i>Total Salaries .....</i>		<b>\$1,941,720</b>	<b>\$1,995,925</b>	<b>\$1,921,764</b>
\$68,350		\$17,880	\$86,230	\$70,671	Materials and Supplies .....		\$83,750	\$84,223	\$84,223
\$399,259		\$8,920	\$408,179	\$387,305	Services Other Than Personal ..		\$463,749	\$436,839	\$436,839
<i>Maintenance of Property—</i>									
\$3,100		\$400	\$3,500	\$3,335	Recurring .....		\$3,410	\$3,620	\$3,620
3,000	\$454	2,300	5,754	5,264	Non-recurring and replacements		4,700	3,400	3,400
<b>\$6,100</b>	<b>\$454</b>	<b>\$2,700</b>	<b>\$9,254</b>	<b>\$8,599</b>	<i>Total Maintenance of Property .....</i>		<b>\$8,110</b>	<b>\$7,020</b>	<b>\$7,020</b>
<i>Extraordinary—</i>									
\$3,000		\$2,000	\$5,000	\$5,000	Board of Higher Education ex- penses .....	10	\$5,000	\$5,000	\$5,000
200,000		193,350	393,350	153,000	New computer program devel- opment .....	10			
600,000	\$194,035	— 4,000	790,035	788,958	Computer network planning and implementation .....	10	450,000	375,000	100,000
	150,000		150,000		Planning new state college ...	10			
134,500			134,500	134,500	Council for Higher Education in Newark .....	10	130,000	55,000	55,000
500,000	156,059	7,665	663,724	441,836	Research and development pro- gram .....	10	600,000	500,000	100,000
	85,272	— 85,272			Auxiliary services equalization fund .....	10			
	114,964		114,964	50,000	Veterinary medicine education program .....	10	100,000	130,000	130,000
100,000	57,002	— 50,000	107,002	105,029	College information system and Higher Education manage- ment system .....	10	200,000	200,000	
160,000			160,000	160,000	Central library computerized processing center .....	10	100,000	75,000	50,000
		1,725	1,725	1,581	Compensation awards .....				
					Enrollment adjustment revolv- ing fund .....	10	500,000		
7,000,000 } \$1,750,000 }	557,469		9,307,469	8,393,281	Aid to independent colleges and universities .....	10	8,475,000	8,000,000	8,000,000
1,860,000	32,100	9,000	1,901,100	1,858,600	Schools of professional nursing	10	1,860,000	1,920,000	1,860,000
					Medical college faculty utiliza- tion study .....	10	40,000	40,000	40,000
					Marine science consortium ....	10	120,000	200,000	120,000
					Commission on financing post secondary education .....	10		50,000	50,000
					State and county college councils	10		6,000	6,000
					Integrated data base .....	10	16,000	140,000	140,000
					College graduate program de- velopment fund .....	10		360,000	360,000
	139	— 139			Highway safety program .....	10			
					For transfer to State Colleges and New Jersey Institute of Technology to increase en- rollments in FY 1976 .....	10		1,000,000	1,000,000

# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1974					Ref. / Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$978,930 s1,153,990			\$2,132,920	\$2,132,920				
357,000			357,000	357,000	20	{ \$2,534,562 s1,748,178 }	\$4,908,037	\$4,908,037
1,091,200			1,091,200	1,091,200	20	119,000		
7,336,916 s 663,005			7,999,921	7,999,921	20	1,059,200	1,027,200	1,027,200
1,500		\$500	2,000	2,000	20	7,871,374	7,693,990	7,693,990
12,155,000			12,155,000	12,148,175	30	1,575	1,654	1,654
3,297,000		— 25,000	3,272,000	3,271,890	30	12,550,000	12,650,000	12,604,000
6,155,558	\$733,795		6,889,353	6,511,827	30	3,501,000	3,332,131	3,332,131
2,000,000	347,738		2,347,738	1,467,931	30a	7,000,000	7,000,000	7,000,000
4,000,000	54,799	— 170,550	3,884,249	3,263,769	30a	2,000,000	2,200,000	2,200,000
365,000	4,116		369,116	240,081	30a	4,000,000	2,800,000	2,800,000
	85,739		85,739	47,635	30a	350,000	265,500	265,500
1,500,000	2,589,661	— 50,500	4,039,161	2,824,513	30a	50,000		
					30a	1,500,000	1,700,000	
					30a	4,000,000		
\$53,362,599	\$5,162,888	—\$171,221	\$58,354,266	\$53,450,647		\$60,880,889	\$56,634,512	\$53,848,512
\$5,200	\$35,067	\$15,000	\$55,267	\$23,004		\$11,250	\$6,703	\$6,703
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$38,038,082 s 524,655	\$1,523,188	—\$129,000	\$39,956,925	\$37,294,521	20	{ \$35,895,334 s 491,222 }	\$41,737,842	\$37,279,642
\$38,562,737	\$1,523,188	—\$129,000	\$39,956,925	\$37,294,521		\$36,386,556	\$41,737,842	\$37,279,642
<b>Capital Construction</b>								
\$11,190,000	\$831,790	—\$300,000	\$11,721,790	\$11,156,621	20	\$11,910,000	\$11,980,103	\$10,480,103
\$11,190,000	\$831,790	—\$300,000	\$11,721,790	\$11,156,621		\$11,910,000	\$11,980,103	\$10,480,103
\$105,169,665	\$7,553,387	—\$380,463	\$112,342,589	\$104,131,464		\$111,686,024	\$112,883,167	\$104,064,806
<b>Federal Funds</b>								
	{ \$275,914 R 430,346 }	\$312,556	\$1,018,816	\$525,909	10	\$30,000		
	\$706,260	\$312,556	\$1,018,816	\$525,909		\$30,000		
<b>All Other Funds</b>								
	{ \$52,636 R 67,998 }		\$120,634	\$103,034	10			
	\$120,634		\$120,634	\$103,034				
\$105,169,665	\$8,380,281	— \$67,907	\$113,482,039	\$104,760,407		\$111,716,024	\$112,883,167	\$104,064,806

It is recommended that the unexpended balances as of June 30, 1975 in the Veterinary medicine education program, Research and development program, New computer program development, Central library computerized processing center, College information system and Higher Education management system, Commission on financing post-secondary education, Extraordinary student aid, and Edwin Aldrin Scholarship Fund accounts be appropriated for the same purposes as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the unexpended balance as of June 30, 1975 in the Enrollment Adjustment Revolving Fund be appropriated and that any funds therein be allocated to Rutgers, The State University, New Jersey Institute of Technology, and the State Colleges, to the extent that actual weighted enrollments at each institution

## **540. DEPARTMENT OF HIGHER EDUCATION—Continued**

### **39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

respectively, exceed anticipated weighted enrollments of full-time and part-time students. Such allocations are to be made in accordance with the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, which procedure shall conform to and be consistent with the equivalent credit hour system as defined by the Board of Higher Education Resolution dated December 15, 1972.

It is further 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 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that Extraordinary student aid be allocated by the Board of Higher Education to appropriate components of the Student aid program to assist students who attend State higher education institutions in meeting all or part of the additional tuition costs resulting from the general tuition increase adopted by resolution of the Board of Higher Education on January 21, 1972; provided, that a plan for allocation of the funds shall first be approved by the Director of the Division of Budget and Accounting.

<sup>1</sup> Includes allocation of \$109,909 for 1974-75 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 Objectives and Program Descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

#### I. INSTRUCTION OBJECTIVES

##### A. INSTRUCTION AND DEPARTMENT RESEARCH

1. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

##### PROGRAM DESCRIPTION

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the Deans and Department Chairmen.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

##### B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION OBJECTIVE

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

##### PROGRAM DESCRIPTION

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs, and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

#### C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

##### OBJECTIVES

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

##### PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

#### D. EXTENSION AND PUBLIC SERVICE

##### OBJECTIVES

1. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
2. To provide specialized non-degree instruction which will meet community and professional needs.

##### PROGRAM DESCRIPTION

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

#### II. AUXILIARY SERVICES

##### OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

##### PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

#### III. SUPPORT

##### A. ACADEMIC SUPPORT

##### OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program



## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

planning and development, and in carrying out independent study projects or assignments.

#### PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "Reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs, and to students engaged in independent study and research.

#### B. STUDENT SERVICES

##### OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

##### PROGRAM DESCRIPTION

1. The Student Aid program is administered by the Student Financial Aid staff at the college. The three major Federal Financial Aid programs (Educational Opportunity Grant, Work-Study, and National Defense Student Loan) are matched, up to 20%, by State funds. In addition, the Financial Aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
2. The Student Services program is carried out through the Student Personnel Department and the Offices of Admissions and Registrar, providing services related to students as described below.
  - a. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and (c) initiating the basic data collection process for the student information component of the college information system.
  - b. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.

- c. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with special emphasis on funding of organized activities and functions.
- d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
- e. The Financial Aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
- f. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
- g. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
- h. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers, and operation of a depository for confidential credentials and other materials.

#### C. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the college.

##### PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

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 terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. At that time, the operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education with the approval of the Governor. The offices of the College are located at 1750 North Olden Avenue in Trenton.

The mission of Edison College is to evaluate learning no matter how acquired, to develop and administer examinations that will aid in such evaluations, to coordinate assessments of nontraditional learning, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

At the present time, Edison College offers the degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration, and the Bachelor of Arts.

There are no prerequisites for admission to Edison College. Students may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-state residents. Since no class attendance is required, and degree requirements can be satisfied entirely by transfer credit and examination, the services of the College are available to any individual regardless of residence.

Since the College has no faculty, the academic policies are determined by an Academic Council appointed by the Board of Trustees and consisting of 22 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs, monitors the examination program, and recommends degree candidates to the Board of Trustees. Each degree program and examination are under the supervision of a faculty committee, again drawn from the colleges and universities of the State.

The College maintains three counseling centers in Montclair, 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.

The College is a Candidate for Accreditation by the Council on Higher Education of the Middle States Association of Colleges and Secondary Schools.

Since the College does not provide instruction and students may enroll at any time during the year, it is not possible to measure the student body in terms of full-time equivalent students. During 1975-76, the College estimates that it would enroll 1,950 new students and that there will be approximately 3,500 students currently enrolled during the year. During that year, the College estimates that 500 Associate and Baccalaureate degrees will be awarded.

#### EVALUATION DATA

Total Students Enrolled .....

Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
395	932	1,900	3,000	3,000

#### POSITION DATA

Authorized Positions .....

13	21	30	34	34
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#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	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
\$250,000	R\$26,949	\$50,075	\$327,024	\$327,024	33970. Institutional Support .....	70	\$250,000	\$411,000	\$400,000
\$250,000	\$26,949	\$50,075	\$327,024	\$327,024	Total Appropriation .....		\$250,000	\$411,000	\$400,000
					<i>Distribution by Object</i>				
					<i>Extraordinary—</i>				
\$250,000	R\$26,949	\$50,075	\$327,024	\$327,024	Thomas A. Edison College .....	70	\$250,000	\$411,000	\$400,000
\$250,000	\$26,949	\$50,075	\$327,024	\$327,024	Total Extraordinary .....		\$250,000	\$411,000	\$400,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
.....	R \$8,000	.....	\$8,000	\$8,000	Institutional Support .....	70	\$125,400	\$15,000	\$15,000
.....	\$8,000	.....	\$8,000	\$8,000	Total All Other Funds .....		\$125,400	\$15,000	\$15,000
\$250,000	\$34,949	\$50,075	\$335,024	\$335,024	Grand Total .....		\$375,400	\$426,000	\$415,000

It is recommended that the unexpended balance as of June 30, 1975 and receipts from fees be appropriated for operational expenses of the College.

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 550. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees, in accordance with NJS 18A:64-1 et seq. All of the work of the College, except for several off-campus centers, is centered on one main campus.

The College offers a basic liberal arts and sciences curriculum with majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology, and Spanish. In addition Fine and Performing Arts, majors in music, speech-theatre, and art are offered at the undergraduate level. In addition, programs are offered in administrative studies and law/justice. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood education center on campus pro-

viding classes for pre-school, mentally retarded, and handicapped children. The primary off-campus centers are in Camden for Spanish and urban students, and at Leesburg State Prison.

The College is located in Glassboro, Gloucester County on 180 acres and in 1974 included 32 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush. In fiscal year 1975 construction of additional student housing involving 96 apartments, and a new classroom building, is scheduled to be completed and occupied.

In 1975-76, the College plans to continue to enhance the Performing Arts Program, continuing a visiting artist/performers series. The new programs in Law/Justice and Administrative Studies will continue to expand and vocational curricula options for Arts and Science students will grow. Finally, special programs that are federally augmented will be offered. They are: University Year for Action, Community Field Services Program, Preparation of Bilingual Teachers (Spanish) and Career Education, in cooperation with the Vineland School District and the Early Childhood Demonstration Center and SLEPA for the in-service training of law enforcement officials.

#### EVALUATION DATA

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
Enrollment—Total .....	11,166	7,681	12,525	8,174	11,294	8,645	13,417	8,880	13,061	8,645
Undergraduate—Total .....	9,555	7,163	10,335	7,385	9,494	7,993	11,614	8,228	11,304	8,008
Full-time .....	6,155	6,155	6,410	6,346	6,922	6,800	7,276	7,028	7,082	6,840
Part-time .....	3,400	1,008	3,925	1,039	2,572	1,193	4,338	1,200	4,222	1,168
Graduate—Total .....	1,611	518	2,190	789	1,800	652	1,803	652	1,757	637
Full-time .....	50	50	89	105	50	50	50	50	47	47
Part-time .....	1,561	468	2,101	684	1,750	602	1,753	602	1,710	590
Degree programs offered .....		65		47		65		48		48
Courses offered .....		760		765		850		800		800
Degrees granted .....										
Bachelors .....		1,641		1,841		1,700		1,750		1,750
Masters .....		445		427		500		500		500
Ratio: Student/faculty <sup>c</sup> .....		15.2/1		16.1/1		16.8/1		17.0/1		16.9/1
Direct State support per full-time equated student .....		\$1,003		\$1,035		\$1,160 <sup>d</sup>		1,282		1,229
Extension and Public Service .....										
Enrollment .....	4,914	983	4,787	1,077	5,400	1,173	5,400	1,173	5,400	1,173
Summer undergraduate .....	3,559	728	3,307	759	4,000	800	4,000	800	4,000	800
Summer graduate .....	1,355	255	1,480	318	1,400	373	1,400	373	1,400	373
Program revenue .....		\$675,576		\$798,193		\$836,400		\$836,400		\$836,400

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1974; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Includes allocation of \$707,658 for 1974-75 salary program, for comparison purposes.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
POSITION DATA					
Budgeted Positions .....	828	851	915	937	900
Instruction .....	493	484	510	541	511
Academic Support .....	49	51	52	53	51
Student Services .....	69	80	81	84	79
Institutional Support .....	217	236	272	259	259
Authorized Positions .....	32	29	25	29	25
Instruction .....	5	1		1	
Sponsored Research and Other Sponsored Programs .....					
Extension and Public Services .....					
Auxiliary Services .....	24	24	24	24	24
Academic Support .....	1	1	1	1	1
Student Services .....					
Institutional Support .....	2	3		3	
Total Positions .....	860	880	940	966	925



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
550. GLASSBORO STATE COLLEGE

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom- mended
\$7,264,315	\$45,070	\$1,064,549	\$8,373,934	\$8,264,601	33100. Instruction				
					33110. Instruction	10	\$9,489,007	\$10,010,966	\$9,680,214
					33120. Sponsored Research and Other Sponsored Programs	20			
639,222	234,656		873,878	714,045	33130. Extension and Public Service	30	836,400	836,400	836,400
\$7,903,537	\$279,726	\$1,064,549	\$9,247,812	\$8,978,646	Sub-Total, Instruction		\$10,325,407	\$10,847,366	\$10,516,614
					33200. Auxiliary Service				
\$1,105,640	\$195,165		\$1,300,805	\$1,004,226	33240. Auxiliary Service	40	\$1,105,637	\$1,106,030	\$1,106,030
					33900. Support Services				
\$1,299,112	\$27,195	—\$506,778	\$819,529	\$802,946	33950. Academic Support	50	\$962,900	\$965,222	\$883,694
1,197,620	1,742	— 2,982	1,196,380	1,188,193	33960. Student Services	60	1,472,787	1,504,058	1,378,726
3,002,987	39,982	41,453	3,084,422	3,026,810	33970. Institutional Support	70	3,284,322	4,352,969	3,993,275
\$5,499,719	\$68,919	—\$468,307	\$5,100,331	\$5,017,949	Sub-Total, Support Services		\$5,720,009	\$6,822,249	\$6,255,695
\$14,508,896	\$543,810	\$596,242	\$15,648,948	\$15,000,821	Total Appropriation		\$17,151,053	\$18,775,645	\$17,878,339
Distribution by Object									
Salaries—									
\$10,167,356		\$840,218	\$11,007,574	\$10,992,886	Officers and employees		\$11,986,586	\$12,921,514	\$12,703,233
169,997		— 169,997			New positions		515,368	399,680	
121,638		— 13,206	108,432	108,151	Student aides		160,000	160,000	160,000
\$10,458,991		\$657,015	\$11,116,006	\$11,101,037	Total Salaries		\$12,661,954	\$13,481,194	\$12,863,233
\$888,208		— \$36,643	\$851,565	\$845,176	Materials and Supplies		\$1,031,460	\$1,379,770	\$1,223,862
\$758,661		— \$60,206	\$698,455	\$694,642	Services Other Than Personal		\$807,972	\$1,223,656	\$1,148,721
Maintenance of Property—									
\$103,926		\$21,374	\$125,300	\$122,618	Recurring		\$137,769	\$130,060	\$121,768
67,778	\$16,697	— 10,547	73,928	31,364	Non-recurring and replacements		77,400	85,675	79,834
\$171,704	\$16,697	\$10,827	\$199,228	\$153,982	Total Maintenance of Property		\$215,169	\$215,735	\$201,602
Extraordinary—									
		\$16,512	\$16,512	\$16,175	Outdoor laboratory experiences	10	\$23,500	\$23,500	\$22,600
		841	841		Demonstration school services	10			
\$639,222	{ \$52,812 }		873,878	714,045	Extension and public service	30	836,400	836,400	836,400
1,105,640	{R 181,844 }		1,300,805	1,004,226	Auxiliary services	40	1,105,637	1,106,030	1,106,030
44,567		— 12,263	32,304	32,304	NDEA student loan program (State share)	60	28,224	29,564	29,564
64,733		21,647	86,380	86,380	College work-study program (State share)	60	120,159	149,882	133,200
76,000			76,000	76,000	Student center support	70	82,350	85,000	82,650
		3,376	3,376	3,370	Compensation awards				
\$1,930,162	\$429,821	\$30,113	\$2,390,096	\$1,932,500	Total Extraordinary		\$2,196,270	\$2,230,376	\$2,210,444
\$301,170	\$97,292	— \$4,864	\$393,598	\$273,484	Additions and Improvements		\$238,228	\$244,914	\$230,477
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$107,389		\$107,389	\$56,240	Institutional Support	70			
	\$107,389		\$107,389	\$56,240	Total Capital Construction				
\$14,508,896	\$651,199	\$596,242	\$15,756,337	\$15,057,061	Total General State Fund Sources		\$17,151,053	\$18,775,645	\$17,878,339
Federal Funds									
	{ \$153,445 }				Instruction	10	\$1,144,097	\$1,258,519	\$1,258,519
	{R 983,474 }	\$121,312	\$1,258,231	\$1,110,171	Academic Support	50	8,257	9,084	
	5,870		5,870		Student Services	60	1,518,151	1,668,568	1,668,568
	{ 147,648 }								
	{R1,174,772 }	36,104	1,358,524	1,122,031					



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION 550. GLASSBORO STATE COLLEGE

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
	{ \$9,720 R 4,419 }	\$14,021	\$28,160	\$14,021	Institutional Support	70		
	\$2,479,348	\$171,437	\$2,650,785	\$2,246,223	Total Federal Funds		\$2,670,505	\$2,936,171
	{ \$39,189 R 86,427 }		\$125,616	\$103,918	All Other Funds			
	{ 282,339 R 217,708 }		500,047	486,939	Instruction	10	\$120,985	\$132,086
	{ 74,863 R 324,034 }		398,897	340,884	Student Services	60	361,380	378,170
	\$1,024,560		\$1,024,560	\$931,741	Institutional Support	70	316,770	341,847
					Total All Other Funds		\$799,135	\$852,103
\$14,508,896	\$4,155,107	\$767,679	\$19,431,682	\$18,235,025	Grand Total		\$20,620,693	\$22,563,919

<sup>1</sup> Includes allocation of \$707,658 for 1974-75 salary program, for comparison purposes.

## 33000. HIGHER EDUCATION 551. JERSEY CITY STATE COLLEGE

Jersey City State College is located in Jersey City, Hudson County, on a 17-acre campus. The College also has a lease to 64 acres of riparian lands, 13 acres of which have been developed for athletic fields. About 90% of the student body are residents of the five county metropolitan area in the northeast corner of the state. The College has a larger percentage of students from minority groups than any other four-year college in the state.

The College offers a comprehensive program with curricula leading to bachelor of arts degrees in the Fine and Performing Arts, Media, Social Science, Natural Sciences, Humanities and Education. Full time enrollment and the number of baccalaureate degrees increased by 7% in the year 1973-74. As a result of diversification of programs, most of the increase in degrees awarded was in the fields of Social Science, Media, and the Performing Arts. Degrees in education declined, and the number of students seeking certification to teach declined by 13%.

The College offers graduate programs in Education and the Social Sciences. During 1973-74, the College participated in a statewide review of graduate programs as a contribution towards development of the State Master Plan for graduate education.

The College has developed a cooperative education program which provides students with work experience in business or government for one to two semesters during the college year. The College is

developing cooperative programs with other colleges for students in Medical Social Work and Clinical Engineering.

In 1975-76 the College will continue the expansion of career oriented programs in health science and community health services. In the School of Education, emphasis will be placed on adult education, bilingual education, and urban education with an increase in outreach work and internships throughout Hudson County and East Essex County with particular efforts in Jersey City and Newark.

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey Board of Education, became a part of the Jersey City State College on September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the school (included in the program Instruction) as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The School is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has available facilities to meet the needs of a maximum of 260 children. The single building is located on John F. Kennedy Memorial Boulevard, directly across from Jersey City State College.

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
EVALUATION DATA	Total Weighted(a)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)		Total Weighted(b)	
INSTRUCTION—JERSEY CITY STATE COLLEGE										
Enrollment—Total .....	9,891	6,007	11,483	6,824	9,150	6,841	11,492	6,621	11,492	6,621
Undergraduate—Total .....	8,531	5,667	9,755	6,290	7,850	6,287	10,092	6,067	10,092	6,067
Full-time .....	4,581	4,581	4,925	5,010	5,150	5,489	5,060	4,850	5,060	4,850
Part-time .....	3,950	1,086	4,830	1,280	2,700	798	5,032	1,217	5,032	1,217
Graduate—Total .....	1,360	340	1,728	534	1,300	554	1,400	554	1,400	554
Full-time .....	47	47	250	208	110	100	100	75	100	75
Part-time .....	1,313	293	1,478	326	1,190	454	1,300	479	1,300	479
Degree programs offered .....		38		44		45		49		49
Courses offered .....		600		640		650		650		650
Degrees granted										
Bachelors .....		1,250		1,332		1,325		1,300		1,300
Masters .....		199		362		210		300		300
Ratio: Student/faculty <sup>c</sup> .....		13.7/1		19.7/1		17.2/1		19.5/1		19.5/1
Direct State support per full-time equated student .....		\$1,106		\$1,165		\$1,235 <sup>d</sup>		1,333		\$1,238
INSTRUCTION—A. HARRY MOORE LABORATORY SCHOOL										
Students enrolled .....		237		226		245		245		245
Orthopedic (includes cerebral palsied) .....		107		93		108		108		108

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
551. JERSEY CITY STATE COLLEGE

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Multiple handicapped (physically and mentally) .....	112		108		117		117		117	
Auditorily handicapped .....	9		10		10		10		10	
Visually handicapped .....	9		10		10		10		10	
<b>Extension and Public Service</b>										
Enrollment .....	3,682	567	3,575	500	3,570	525	3,575	505	3,575	505
Summer undergraduate .....	2,676	382	2,650	336	2,624	354	2,650	340	2,650	340
Summer graduate .....	1,006	185	925	164	946	171	925	165	925	165
Program revenue .....	\$365,218		\$385,305		\$361,140		\$361,140		\$361,140	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>d</sup> Includes allocation of \$580,281 for 1974-75 salary program, for comparison purposes.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions .....	787	822	835	798	798
Instruction—Jersey City State College .....	427	434	442	415	415
Instruction—A. Harry Moore Laboratory School .....	77	77	77	77	77
Total .....	504	511	519	492	492
Academic Support .....	31	35	38	34	34
Student Services .....	55	69	67	64	64
Institutional Support .....	197	207	211	208	208
Authorized Positions .....	76	28	67	28	28
Instruction .....	19	8	23	8	8
Sponsored Research and Other Sponsored Programs .....	19		6		
Extension and Public Service .....	28		18		
Auxiliary Services .....		2	2	2	2
Academic Support .....		12	8		
Student Services .....	10	6	10	12	12
Institutional Support .....				6	6
Total Positions .....	863	850	902	826	826

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976			
Orig. & Supplemental	Reapp. & Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended
\$6,890,412	\$56,077	\$415,253	\$7,361,742	\$7,322,825	33100. Instruction				
528,000	{ 152,707 }	22,301	1,171,679	1,077,145	33110. Departmental Instruction	10	\$7,650,497	\$7,562,291	\$7,218,125
	{ R468,671 }				A. Harry Moore Laboratory School .....		565,000	650,000	538,500
					33120. Sponsored Research and Other Sponsored Programs .....	20			
373,000	131,783		504,783	433,518	33130. Extension and Public Service .....	30	361,140	361,140	361,140
\$7,791,412	\$809,238	\$437,554	\$9,038,204	\$8,833,488	Sub-Total, Instruction .....		\$8,576,637	\$8,573,431	\$8,117,765
\$128,000	\$15,620		\$143,620	\$96,118	33200. Auxiliary Service				
					33240. Auxiliary Service .....	40	\$127,900	\$136,720	\$136,720
\$581,339	\$3,737	—\$21,300	\$563,776	\$560,068	33900. Support Services				
941,650	742	85,200	1,027,592	1,025,626	33950. Academic Support .....	50	\$671,334	\$608,434	\$600,748
2,799,772	160,454	172,514	3,132,740	2,925,542	33960. Student Services .....	60	1,086,365	972,989	960,571
					33970. Institutional Support .....	70	3,026,952	3,691,970	3,485,487
\$4,322,761	\$164,933	\$236,414	\$4,724,108	\$4,511,236	Sub-Total, Support Services .....		\$4,784,651	\$5,273,393	\$5,046,806
\$12,242,173	\$989,791	\$673,968	\$13,905,932	\$13,440,842	Total Appropriation .....		\$13,489,188	\$13,983,544	\$13,301,291
Distribution by Object									
\$8,795,433		\$819,388	\$9,614,821	\$9,613,669	Salaries—				
267,370		—267,370			Officers and employees .....		\$10,155,156	\$10,166,975	\$9,868,698
120,000		600	120,600	120,477	New positions .....		96,479	97,499	32,658
					Student aides .....		100,000	100,000	100,000
\$9,182,803		\$552,618	\$9,735,421	\$9,734,146	Total Salaries .....		\$10,351,635	\$10,364,474	\$10,001,356

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$766,491		\$30,466	\$796,957	\$796,634		\$889,570	\$1,071,000	\$979,451
\$559,871		\$44,400	\$604,271	\$583,332		\$546,758	\$662,000	\$651,317
\$79,466		—\$44,800	\$34,666	\$32,441		\$100,275	\$118,000	\$114,886
95,548	\$125,295	28,300	249,143	199,250		93,587	124,000	121,181
\$175,014	\$125,295	—\$16,500	\$283,809	\$231,691		\$193,862	\$242,000	\$236,067
\$528,000	{ \$152,707 } R468,671	\$22,301	\$1,171,679	\$1,077,145				
373,000	{ 119,477 } R 12,306		504,783	433,518				
128,000	15,620		143,620	96,118				
22,000			22,000	22,000				
95,000			95,000	95,000				
69,000			69,000	69,000				
		115,000	115,000					
		{ 100 } E13,983	14,083	10,157				
\$1,215,000	\$768,781	\$151,384	\$2,135,165	\$1,802,938		\$1,216,450	\$1,401,070	\$1,199,570
\$342,994	\$95,715	—\$88,400	\$350,309	\$292,101		\$290,913	\$243,000	\$233,530
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
	\$193,215	\$2,000	\$195,215	\$93,354				
	\$193,215	\$2,000	\$195,215	\$93,354				
\$12,242,173	\$1,183,006	\$675,968	\$14,101,147	\$13,534,196				
					<b>Federal Funds</b>			
	{ \$151,871 } R264,870	\$203,396	\$620,137	\$432,435				
	91,325							
	R 71,906	15,000	178,231	109,537				
	{ 1,385 } R 13,615		15,000	15,000				
	{ 135,463 } R818,210		953,673	900,500				
		12,806	12,806	12,806				
\$1,548,645		\$231,202	\$1,779,847	\$1,470,278		\$1,281,526	\$1,330,864	\$1,326,629
					<b>All Other Funds</b>			
	{ \$3,314 } R 24,862	\$10,000	\$38,176	\$27,285				
	5,849							
	R 13,079	40,000	58,928	25,615				
	{ 506,768 } R418,833	— 3,500	922,101	691,076				
	{ 6,017 } R 95		6,112	6,100				
\$978,817		\$46,500	\$1,025,317	\$750,076		\$495,361	\$504,361	\$504,361
\$12,242,173	\$3,710,468	\$953,670	\$16,906,311	\$15,754,550		\$15,266,075	\$15,818,769	\$15,132,281

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College be appropriated for additional operating expenses of the School; provided, however, that the expenditure shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$580,281 for 1974-75 salary program, for comparison purposes.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 552. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey, formerly named Newark State College, is a public, state-supported, four-year, co-educational institution of higher education in Union Township, New Jersey. The College is conveniently located in the north central portion of the State and is only minutes from the Garden State Parkway and close to public transportation. Its 120-acre campus, including a six-acre woodland preserve, is situated in a suburban area. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were associated with contributions made in the area of senior teacher training. In 1913 the College became a state-controlled institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate. The Kean Library, erected by Senator Hamilton Fish Kean in the Norman style of architecture, is currently used to house the College's administrative offices. Recognized since 1966 by the State Departments of Education and Higher Education as a multi-purpose Liberal Arts institution, the College was renamed in 1973 to honor the distinguished Kean family of New Jersey.

The campus currently includes 26 structures, consisting of modern classroom buildings, a library, a theatre for the Performing Arts, a child study institute, a Fine Arts and Humanities building, a Science Complex, a gymnasium with olympic-sized swimming pool, athletic fields and recreational facilities, a college student center, administrative office, student dormitories and apartments, and a maintenance-warehouse building.

In November, 1974 a \$23 million capital development program was completed, funded from the proceeds of bond issues for Higher Education purposes providing a new classroom building, a new

science facility, and an administrative office complex. Completion of the current phase of the capital improvement program enables the College to accommodate 6,000 full-time undergraduate students.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 36 undergraduate programs leading to the baccalaureate degree and 18 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science and physical education. In addition, there are a number of interdisciplinary career related programs which include: medical technology, computer science, management science, social welfare, recreation and the industrial technologies.

During the 1975-76 academic year the College expects to introduce a multi-purpose concept at the graduate level by implementing new programs in the applied disciplines of Public Administration and Management Science and through the revision of existing education administration programs, at the same time introduce new undergraduate programs in the applied disciplines of Public Administration, Occupational Therapy and Community Health. In support of the new curriculum, the College will initiate a field-based experience for students concentrating in the applied disciplines through the implementation of a Cooperative Education Program.

#### EVALUATION DATA

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollment—Total .....	11,697	8,206	12,333	8,652	12,768	9,218	12,768	9,219	12,587	9,088
Undergraduate—Total .....	8,716	7,091	9,761	7,549	10,383	8,099	10,383	8,100	10,287	8,025
Full-time .....	5,216	5,216	5,787	5,787	6,000	6,000	6,000	6,000	5,940	5,940
Part-time .....	3,500	1,875	3,974	1,762	4,383	2,099	4,383	2,100	4,347	2,085
Graduate—Total .....	2,981	1,115	2,572	1,103	2,385	1,119	2,385	1,119	2,300	1,063
Full-time .....	.....	.....	45	45	49	49	49	49	47	47
Part-time .....	2,981	1,115	2,527	1,058	2,336	1,070	2,336	1,070	2,253	1,016
Degree programs offered .....	32	.....	35	.....	37	.....	50	.....	50	.....
Courses offered .....	757	.....	827	.....	848	.....	850	.....	850	.....
Degrees granted										
Bachelors .....	1,491	.....	1,529	.....	1,500	.....	1,700	.....	1,709	.....
Masters .....	464	.....	448	.....	500	.....	550	.....	550	.....
Ratio: Student/faculty <sup>c</sup> .....	20.9/1	.....	20.8/1	.....	21.2/1	.....	20.7/1	.....	20.4/1	.....
Direct State support per full-time equated student .....	\$843	.....	\$895	.....	\$1,092 <sup>d</sup>	.....	\$1,248	.....	\$1,192	.....
Extension and Public Service										
Enrollment .....	5,688	680	5,700	666	5,780	682	5,780	682	5,780	682
Summer undergraduate .....	4,665	476	4,689	479	4,774	483	4,774	483	4,774	483
Summer graduate .....	1,023	204	1,011	187	1,006	199	1,006	199	1,006	199
Program revenue .....	\$743,529	.....	\$536,665	.....	\$498,210	.....	\$498,210	.....	\$498,210	.....

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>d</sup> Includes allocation of \$726,542 for 1974-75 salary program, for comparison purposes.

POSITION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	790	861	903	910	902
Instruction .....	435	473	495	499	493
Academic Support .....	42	46	50	50	49
Student Services .....	92	96	99	99	100
Institutional Support .....	221	246	259	262	260
Authorized Positions .....	16	12	10	14	10
Instruction .....	.....	.....	.....	.....	.....
Sponsored Research and Other Sponsored Programs .....	.....	.....	.....	.....	.....
Extension and Public Services .....	7	2	.....	2	.....
Auxiliary Services .....	9	10	10	12	10



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
552. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Academic Support .....	.....	.....	.....	.....	.....
Student Services .....	.....	.....	.....	.....	.....
Institutional Support .....	.....	.....	.....	.....	.....
Total Positions .....	806	873	913	924	912

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$7,925,841	\$21,292	\$145,848	\$8,092,981	\$7,938,236	33100. Instruction				
.....	.....	.....	.....	.....	33110. Instruction .....	10	\$9,280,238	\$9,574,031	\$9,466,522
498,210	340,586	2,600	841,396	681,612	33120. Sponsored Research and Other Sponsored Programs ....	20	.....	.....	.....
.....	.....	.....	.....	.....	33130. Extension and Public Ser- vice .....	30	498,210	498,210	498,210
\$8,424,051	\$361,878	\$148,448	\$8,934,377	\$8,619,848	Sub-Total, Instruction .....		\$9,778,448	\$10,072,241	\$9,964,732
.....	.....	.....	.....	.....	33200. Auxiliary Service				
\$600,000	\$196,481	\$85,272	\$881,753	\$294,514	33240. Auxiliary Service .....	40	\$300,000	\$300,000	\$300,000
.....	.....	.....	.....	.....	33900. Support Services				
\$876,403	\$11,053	— \$7,751	\$879,705	\$809,571	33950. Academic Support .....	50	\$1,067,012	\$981,808	\$910,812
1,398,696	.....	— 26,600	1,372,096	1,364,740	33960. Student Services .....	60	1,591,723	1,556,907	1,395,346
3,455,606	38,007	496,504	3,990,117	3,489,913	33970. Institutional Support ....	70	3,849,682	5,121,986	4,746,982
.....	.....	.....	.....	.....	Sub-Total, Support Services ..		\$6,508,417	\$7,660,701	\$7,053,140
\$5,730,705	\$49,060	\$462,153	\$6,241,918	\$5,664,224	Total Appropriation .....		\$16,586,865	\$18,032,942	\$17,317,872
\$14,754,756	\$607,419	\$695,873	\$16,053,048	\$14,578,586					
.....	.....	.....	.....	.....	Distribution by Object				
.....	.....	.....	.....	.....	Salaries—				
\$10,419,619	.....	\$1,024,445	\$11,444,064	\$11,359,413	Officers and employees .....		\$12,488,832	\$13,296,014	\$12,917,113
592,187	.....	—592,187	.....	.....	New positions .....		346,742	101,477	.....
190,000	.....	— 30,000	160,000	160,000	Student aides .....		200,000	200,000	200,000
.....	.....	.....	.....	.....	Total Salaries .....	1	\$13,035,574	\$13,597,491	\$13,117,113
\$11,201,806	.....	\$402,258	\$11,604,064	\$11,519,413	Materials and Supplies .....		\$1,124,055	\$1,747,964	\$1,570,484
\$1,016,813	.....	—\$13,756	\$1,003,057	\$989,522	Services Other Than Personal .....		\$832,271	\$1,045,238	\$1,010,305
\$711,941	.....	—\$63,372	\$648,569	\$621,272	Maintenance of Property—				
.....	.....	.....	.....	.....	Recurring .....		\$143,415	\$189,590	\$179,920
\$115,727	.....	— \$3,655	\$112,072	\$110,087	Non-recurring and replacements ..		176,987	170,051	162,941
145,103	\$35,829	— 27,402	153,530	82,550	Total Maintenance of Property		\$320,402	\$359,641	\$342,861
\$260,830	\$35,829	—\$31,057	\$265,602	\$192,637	Extraordinary—				
.....	.....	.....	.....	.....	Extension and public service ....	30	\$498,210	\$498,210	\$498,210
\$498,210	.....	.....	\$841,396	\$681,612	Auxiliary services .....	40	300,000	300,000	300,000
.....	.....	.....	.....	.....	NDEA student loan fund (State share) .....	60	24,000	24,000	24,000
600,000	.....	85,272	881,753	294,514	College work-study program (State share) .....	60	42,000	42,000	42,000
18,000	.....	.....	18,000	18,000	Student center support .....	70	89,400	89,400	88,090
20,000	.....	.....	20,000	20,000	Enrollment adjustments .....	70	.....	.....	.....
87,380	.....	.....	87,380	87,375	Compensation awards .....		.....	.....	.....
.....	.....	354,524	354,524	.....	Total Extraordinary .....		\$953,610	\$953,610	\$952,300
.....	.....	16,716	16,716	16,658	Additions and Improvements .....		\$320,953	\$328,998	\$324,809
\$1,223,590	\$537,067	\$459,112	\$2,219,769	\$1,118,159					
\$339,776	\$34,523	—\$57,312	\$316,987	\$137,583					

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
552. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1974					Ref. Key	1975	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	{ \$248,145 } R 34,003 }	.....	\$282,148	\$63,069	Institutional Support .....	70	.....	.....	.....
.....	\$282,148	.....	\$282,148	\$63,069	Total Capital Construction ...		.....	.....	.....
\$14,754,756	\$889,567	\$695,873	\$16,340,196	\$14,641,655	Total General State Fund Sources .....		\$16,586,865	\$18,032,942	\$17,317,872
					Federal Funds				
.....	{ \$102,061 } R126,778 }	\$21,969	\$250,808	\$159,636	Instruction .....	10	\$119,740	\$119,740	\$119,740
.....	{ 18,911 } R227,767 }	9,938	256,616	253,555	Sponsored Research and Other				
.....	R 43,428	.....	43,428	5,000	Sponsored Programs .....	20	207,815	207,815	207,815
.....	{ 73,766 } R470,846 }	.....	544,612	470,938	Academic Support .....	50	5,000	5,000	5,000
.....		34,731	34,731	34,731	Student Services .....	60	551,403	551,403	551,403
.....	\$1,063,557	\$66,638	\$1,130,195	\$923,860	Institutional Support .....	70	.....	.....	.....
.....					Total Federal Funds .....		\$883,958	\$883,958	\$883,958
					All Other Funds				
.....	{ \$44,078 } R108,589 }	\$11,541	\$164,208	\$99,715	Instruction .....	10	\$70,000	\$70,000	\$70,000
.....	{ 710 } R 37,748 }	— 1,139	37,319	16,939	Sponsored Research and Other				
.....	{ 110,065 } R474,795 }	.....	584,860	249,145	Sponsored Programs .....	20	21,000	21,000	21,000
.....	{ 19,257 } R 84,773 }	.....	104,030	57,811	Student Services .....	60	452,645	452,645	452,645
.....	\$880,015	\$10,402	\$890,417	\$423,610	Institutional Support .....	70	77,000	77,000	77,000
.....					Total All Other Funds .....		\$620,645	\$620,645	\$620,645
\$14,754,756	\$2,833,139	\$772,913	\$18,360,808	\$15,989,125	Grand Total .....		\$18,091,468	\$19,537,545	\$18,822,475

<sup>1</sup> Includes allocation of \$726,542 for 1974-75 salary program, for comparison purposes.

## 33000. HIGHER EDUCATION 553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The college offers four-year curricula leading to the Bachelor of Arts or Bachelor of Sciences degree in the traditional arts and sciences, the fine and performing arts, teacher education, nursing, economics, business and public safety administration. Through the evening division, the College offers courses to teachers seeking provisional certification and other courses, through a six-year undergraduate program. Field courses and workshops offered by the evening division extend the educational services of the College to surrounding communities in Passaic, Sussex, Bergen, Essex, and Morris Counties.

Since 1955 the College has offered courses and degrees at the graduate level beginning first by offering graduate degrees in teacher

education and recently in the arts and sciences programs. Master of Education degrees are offered in school administration, special education and learning disabilities, elementary education, student personnel services, school social work, and reading. Master of Arts in Teaching programs are offered in elementary education and special education. Recently, master degrees were established in arts and sciences programs and secondary education as follows: Masters of Arts degree programs in liberal arts, social sciences, English, biological sciences, urban education, and a Master of Science program in speech therapy.

The college physical plant is located on 228 acres and includes 16 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium—music, food service, library, apartment style residence halls, a fine arts building, and a science classroom-office complex.

In 1975-76, the College plans to strengthen recently approved undergraduate arts and sciences programs. Emphasis will also be on the further development of interdisciplinary social studies, fine and performing arts, and special teacher education programs. Overall, the College plans to emphasize career education and to relate employment opportunities and community interests to program development.

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

## EVALUATION DATA

EVALUATION DATA										
	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollment—Total .....	10,801	8,420	13,932	8,416	11,057	8,997	14,369	9,074	14,068	8,894
Undergraduate—Total .....	8,970	7,957	11,684	7,717	9,768	8,443	12,725	8,520	12,457	8,351
Full-time .....	6,812	6,812	6,976	6,625	7,229	7,187	7,500	7,200	7,351	7,057
Part-time .....	2,158	1,145	4,708	1,092	2,539	1,256	5,225	1,320	5,106	1,294
Graduate—Total .....	1,831	463	2,248	699	1,289	554	1,644	554	1,611	543
Full-time .....			60	60	57	57	34	34	33	33
Part-time .....	1,831	463	2,188	639	1,232	497	1,610	520	1,578	510
Degree programs offered .....	60		65		65		67		67	
Courses offered .....	915		1,280		1,200		1,350		1,350	
Degrees granted .....										
Bachelors .....	1,633		1,659		1,700		1,810		1,810	
Masters .....	310		350		375		380		380	
Ratio: Student/faculty <sup>c</sup> .....	21.5/1		18.3/1		17.2/1		17.2/1		17.4/1	
Direct State support per full-time equated student .....	\$772		\$895		\$1,224 <sup>d</sup>		\$1,362		\$1,293	
Extension and Public Service										
Enrollment .....	3,049	510	3,201	536	3,353	561	3,600	550	3,600	550
Summer undergraduate .....	2,231	376	2,342	395	2,454	414	2,385	415	2,385	415
Summer graduate .....	818	134	859	141	899	147	1,215	135	1,215	135
Program revenue .....	\$360,662		\$536,665		\$390,000		\$390,000		\$390,000	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>d</sup> Includes allocation of \$737,414 for 1974-75 salary program, for comparison purposes.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions .....	793	936	992	1,033	1,001
Instruction .....	454	518	556	581	565
Academic Support .....	31	40	43	44	43
Student Services .....	71	82	86	90	86
Institutional Support .....	237	296	307	318	307
Authorized Positions .....	37	3	20	6	6
Instruction .....	1				
Sponsored Research and Other Sponsored Programs .....	6		7		
Extension and Public Service .....				3	3
Auxiliary Services .....	7	3	3	3	3
Academic Support .....	3				
Student Services .....	6		8		
Institutional Support .....	14		2		
Total Positions .....	830	939	1,012	1,039	1,007

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$8,389,500	\$240,168	\$191,753	\$8,821,421	\$7,993,668	33100. Instruction			
					33110. Instruction .....	10	\$10,043,630	\$10,196,115
					33120. Sponsored Research and Other Sponsored Programs .....	20		
390,000	528,363		918,363	379,656	33130. Extension and Public Ser- vice .....	30	390,000	390,000
					Sub-Total, Instruction .....		\$10,433,630	\$10,586,115
\$8,779,500	\$768,531	\$191,753	\$9,739,784	\$8,373,324				\$10,581,465
\$388,000	\$141,744		\$529,744	\$126,719	33200. Auxiliary Service			
					33240. Auxiliary Service .....	40	\$355,000	\$164,000
					33900. Support Services			
\$702,793		\$20,676	\$723,469	\$695,779	33950. Academic Support .....	50	\$817,506	\$866,249
1,070,834	\$575	31,613	1,103,022	998,952	33960. Student Services .....	60	1,290,427	1,360,098
3,880,063	510,588	364,263	4,754,914	3,594,354	33970. Institutional Support .....	70	4,172,871	5,339,571
					Sub-Total, Support Services .....		\$6,280,804	\$7,565,918
\$5,653,690	\$511,163	\$416,552	\$6,581,405	\$5,289,085				\$6,750,400
\$14,821,190	\$1,421,438	\$608,305	\$16,850,933	\$13,789,128	Total Appropriation .....		\$17,069,434	\$18,316,033
								\$17,495,865

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$9,764,955		\$1,454,038	\$11,218,993	\$10,319,660		\$12,572,428	\$13,455,194	\$13,321,377
1,183,761		—1,183,761				455,213	424,587	104,284
165,000		26,827	191,827	191,827		175,000	200,000	200,000
\$11,113,716		\$297,104	\$11,410,820	\$10,511,487		\$13,202,641	\$14,079,781	\$13,625,661
\$925,649		\$155,642	\$1,081,291	\$1,005,781		\$954,817	\$1,478,030	\$1,232,531
\$554,263		— \$55,019	\$499,244	\$488,009		\$601,845	\$914,210	\$853,957
<i>Maintenance of Property—</i>								
\$77,956		\$39,308	\$117,264	\$99,990		\$93,782	\$185,600	\$172,685
234,301	\$274,137	7,000	501,438	232,594		498,535	356,145	327,305
\$312,257	\$274,137	\$32,308	\$618,702	\$332,584		\$592,317	\$541,745	\$499,990
<i>Extraordinary—</i>								
		\$3,125	\$3,125	\$3,125	10			
		3,000	3,000	3,000	10			
\$390,000	{ \$524,958 } R 3,405		918,363	379,656	30	\$390,000	\$390,000	\$390,000
388,000	141,744		529,744	126,719	40	355,000	164,000	164,000
26,670		— 13,003	13,667	13,667	60	20,000	30,000	30,000
66,670		— 26,827	39,843	39,843	60	87,500	87,500	87,500
86,000			86,000	84,433	70	89,090	89,790	87,990
		192,425	192,425		70			
		12,550	12,550	10,727				
\$957,340	\$670,107	\$171,270	\$1,798,717	\$661,170		\$941,590	\$761,290	\$759,490
\$957,965	\$477,194	\$7,000	\$1,442,159	\$790,097		\$776,224	\$540,977	\$524,236
<b>OTHER RELATED APPROPRIATIONS</b>								
<i>Capital Construction</i>								
	{ \$624,242 } R 20,000		\$644,242	\$1,000	70			
	\$644,242		\$644,242	\$1,000				
\$14,821,190	\$2,065,680	\$608,305	\$17,495,175	\$13,790,128		\$17,069,434	\$18,316,033	\$17,495,865
<i>Federal Funds</i>								
	{ \$8,656 } R 70,338	\$46,876	\$125,870	\$116,377	20	\$149,113	\$114,118	\$114,118
	{ 23 } R 5,000		5,023	5,023	50	5,000	5,000	5,000
	{ 61,506 } R 745,166		806,672	683,242	60	882,790	1,193,702	1,193,702
	12,835	11,975	24,810	24,744	70			
\$903,524		\$58,851	\$962,375	\$829,386		\$1,036,903	\$1,312,820	\$1,312,820
<i>All Other Funds</i>								
	{ \$6,207 } R 6,265		\$12,472	\$2,729	20	\$7,000	\$8,000	\$8,000
	{ 316,935 } R 507,665		824,600	380,462	60	536,800	536,800	536,800
	{ 45,045 } R 345,138		390,183	99,440	70	160,000	160,000	160,000
\$1,227,255			\$1,227,255	\$482,631		\$703,800	\$704,800	\$704,800
\$14,821,190	\$4,196,459	\$667,156	\$19,684,805	\$15,102,145		\$18,810,137	\$20,333,653	\$19,513,485

<sup>1</sup> Includes salary allocation of \$737,414 for 1974-75 salary program, for comparison purposes.



# DEPARTMENT OF HIGHER EDUCATION

## 33000. HIGHER EDUCATION

### 554. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts, Bachelor of Science, and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences, and Educational and Community Services. Opportunity is afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, distributive education, economics, English, fine arts, French, geography, geoscience, German, health professions, history, home economics, industrial arts, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application process. Graduate

programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental studies. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates and graduates is also offered. A winter session and pre-summer session have been added for the 1974-75 academic year. A program for training teachers and for providing resident experience in environmental studies is offered at The New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County, and Little Falls and Clifton in Passaic County, on 145 acres of land on the main campus, which in 1974 included 35 buildings comprised of administrative offices, classrooms, laboratories, residence halls, library, gymnasium, theater-auditorium, cafeteria, student center, and power plant. A new maintenance building will be ready for use in the Spring of 1975.

In 1975-76 the College plans a general review of curricula offerings to meet the needs of the non-traditional student. The College expects to place greater emphasis on the creative arts, particularly on studio and inter-arts work. The College also seeks to broaden its services to the surrounding community through continued development of bilingual programs, an expanded Weekend College, and a broader program available to part-time students.

#### EVALUATION DATA

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollment—Total .....	18,678	9,271	14,844	10,252	14,561	10,808	15,490	10,300	15,106	10,045
Undergraduate—Total .....	9,864	7,777	10,163	8,576	9,630	9,108	10,990	8,700	10,718	8,485
Full-time .....	7,139	7,139	7,894	7,719	7,500	7,500	7,900	7,600	7,705	7,412
Part-time .....	2,725	638	2,269	857	2,130	1,608	3,090	1,100	3,013	1,073
Graduate—Total .....	8,814	1,494	4,681	1,676	4,931	1,700	4,500	1,600	4,388	1,560
Full-time .....	389	389	282	262	300	300	300	300	293	293
Part-time .....	8,425	1,105	4,399	1,414	4,631	1,400	4,200	1,300	4,095	1,267
Degree programs offered .....	30		33		33		37		37	
Courses offered .....	1,198		1,347		900		1,400		1,400	
Degrees granted .....										
Bachelors .....	1,452		1,658		1,750		1,850		1,850	
Masters .....	845		847		1,030		925		925	
Ratio: Student/faculty <sup>c</sup> .....	18.7/1		15.4/1		17.3/1		17.5/1		18.0/1	
Direct State support per full-time equated student .....	\$954		\$1,057		\$1,113 <sup>d</sup>		\$1,263		\$1,234	
Extension and Public Service .....										
Enrollment .....	6,272	1,283	5,779	1,142	5,975	1,191	5,850	1,109	5,850	1,109
Summer undergraduate .....	3,328	616	2,977	504	3,150	513	3,100	609	3,100	609
Summer graduate .....	2,944	667	2,802	638	2,825	678	2,750	500	2,750	500
Program revenue .....	\$775,073		\$873,747		\$958,775		\$810,000		\$810,000	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1974.

<sup>d</sup> Includes allocation of \$861,676 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	985	1,097	1,105	1,076	1,071
Instruction .....	580	647	639	607	607
Academic Support .....	47	57	58	58	58
Student Services .....	79	97	102	107	102
Institutional Support .....	279	296	306	304	304
Authorized Positions .....	78	166	138	163	163
Instruction .....					
Sponsored Research and Other Sponsored Programs .....	41	91	60	77	77
Extension and Public Services .....		37	25	37	37
Auxiliary Services .....	37	38	38	38	38
Academic Support .....					
Student Services .....			3	6	6
Institutional Support .....			12	5	5
Total Positions .....	1,063	1,263	1,244	1,239	1,234

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
554. MONTCLAIR STATE COLLEGE

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom-mended
\$10,547,551	\$109,092	\$46,049	\$10,702,692	\$10,371,568	33100. Instruction				
	{ 21,640 }				33110. Instruction	10	\$11,885,851	\$11,398,223	\$11,202,807
280,551	{ R 21,584 }		323,775	313,174	New Jersey State School of Conservation		379,000	425,000	412,500
					33120. Sponsored Research and Other Sponsored Programs	20			
960,560	813,872		1,774,432	1,118,138	33130. Extension and Public Service	30	958,775	810,000	810,000
					Sub-Total Instruction		\$13,223,626	\$12,633,223	\$12,425,307
\$11,788,662	\$966,188	\$46,049	\$12,800,899	\$11,802,880	33200. Auxiliary Service				
\$364,800	\$165,375		\$530,175	\$488,539	33240. Auxiliary Service	40	\$490,768	\$553,972	\$553,972
					33900. Support Services				
\$954,943	\$71,588	—\$35,817	\$990,714	\$955,487	33950. Academic Support	50	\$1,103,505	\$1,119,920	\$1,053,474
1,385,155	601	38,519	1,424,275	1,410,135	33960. Student Services	60	1,765,905	1,740,823	1,639,284
4,410,680	241,042	736,249	5,387,971	4,726,009	33970. Institutional Support	70	4,375,332	5,273,917	4,710,338
					Sub-Total Support Services		\$7,244,742	\$8,134,660	\$7,403,096
\$6,750,778	\$313,231	\$738,951	\$7,802,960	\$7,091,631	Total Appropriation		\$20,959,136	\$21,321,855	\$20,382,375
\$18,904,240	\$1,444,794	\$785,000	\$21,134,034	\$19,383,050					
					Distribution by Object				
					Salaries—				
\$12,518,564		\$1,102,170	\$13,620,734	\$13,592,069	Officers and employees		\$15,108,038	\$15,293,155	\$14,686,263
1,082,598		—1,082,598			New positions		114,897	5,914	
315,000		10,148	325,148	325,148	Student aides		375,000	321,300	321,300
					Total Salaries	1	\$15,597,935	\$15,620,369	\$15,007,563
\$13,916,162		\$29,720	\$13,945,882	\$13,917,217	Materials and Supplies		\$1,457,644	\$1,744,878	\$1,598,870
\$1,256,357		\$199,442	\$1,455,799	\$1,401,598	Services Other Than Personal		\$831,292	\$1,052,689	\$956,658
\$741,100		\$44,703	\$785,803	\$736,778	Maintenance of Property—				
					Recurring		\$213,670	\$223,196	\$202,819
\$191,976		\$784	\$192,760	\$181,149	Non-recurring and replacements		253,691	207,201	187,939
363,649	\$133,626	38,393	535,668	481,164	Total Maintenance of Property		\$467,361	\$430,397	\$390,758
\$555,625	\$133,626	\$39,177	\$728,428	\$662,313	Extraordinary—				
\$40,000			\$40,000	\$10,100	Closed circuit television	10			
	{ \$21,640 }				New Jersey State School of Conservation	10	\$379,000	\$425,000	\$412,500
280,551	{ R 21,584 }		323,775	313,174	Extension and public service	30	958,775	810,000	810,000
	{ 784,149 }		1,774,432	1,118,138	Auxiliary services	40	490,768	553,972	553,972
960,560	{ R 29,723 }		530,175	488,539	NDEA student loan fund (State share)	60	33,579	33,579	33,579
364,800	{ R 16,007 }		33,579	33,579	College work-study program (State share)	60	30,960	30,960	30,960
33,579	{ R 149,368 }				Student center support	70	107,500	102,000	99,450
					Enrollment adjustment	70			
30,960			30,960	30,960	Compensation awards				
112,000		— \$6,694	105,306	105,306	Total Extraordinary		\$2,000,582	\$1,955,511	\$1,940,461
		505,764	505,764		Additions and Improvements		\$604,322	\$518,011	\$488,065
		12,571	12,571	12,202					
\$1,822,450	\$1,022,471	\$511,641	\$3,356,562	\$2,111,998					
\$612,546	\$288,697	—\$39,683	\$861,560	\$553,146					
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	\$228,448	\$70,000	\$298,448	\$282,809	Institutional Support	70			
	\$228,448	\$70,000	\$298,448	\$282,809	Total Capital Construction				
\$18,904,240	\$1,673,242	\$855,000	\$21,432,482	\$19,665,859	Total General State Fund Sources		\$20,959,136	\$21,321,855	\$20,382,375

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION 554. MONTCLAIR STATE COLLEGE

Orig. & (S) Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1975		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
	{ \$29,161 }							
	{ R 28,350 }	\$18,390	\$75,901	\$43,167				
	{ 322,695 }							
	{ R803,075 }	7,477	1,133,247	901,688				
	R 20,000		20,000	20,000				
	{ 21,560 }							
	{ R614,525 }	33,376	669,461	570,849				
	2,206	4,866	7,072	4,866				
	\$1,841,572	\$64,109	\$1,905,681	\$1,540,570				
					<b>Federal Funds</b>			
					Instruction	10	\$62,940	\$62,940
					Sponsored Research and Other			
					Sponsored Programs	20	993,910	993,910
					Academic Support	50	20,000	20,000
					Student Services	60	830,111	830,111
					Institutional Support	70		
					Total Federal Funds		\$1,906,961	\$1,906,961
					<b>All Other Funds</b>			
	{ \$17,235 }				Instruction	10	\$28,398	\$56,841
	{ R 24,803 }	\$1,558	\$43,596	\$24,153				
	{ 47,814 }				Sponsored Research and Other			
	{ R275,052 }	10,060	332,926	259,679	Sponsored Programs	20	334,908	334,908
	{ 465,084 }				Student Services	60	627,526	741,026
	{ R766,468 }	— 69,999	1,161,553	607,478				
	{ 43,372 }				Institutional Support	70	100,000	100,000
	{ R145,307 }		188,679	76,698				
	\$1,785,135	—\$58,381	\$1,726,754	\$968,008	Total All Other Funds		\$1,090,832	\$1,232,775
\$18,904,240	\$5,299,949	\$860,728	\$25,064,917	\$22,174,437	Grand Total		\$23,956,929	\$24,461,591
							\$1,232,775	\$23,522,111

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of \$362,500 shall 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, 1975, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$861,676 for the 1974-75 salary program, for comparison purposes.

## 33000. HIGHER EDUCATION 555. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 37 buildings provide facilities for classrooms, laboratories, library, auditoriums, administration, residence halls, food service, maintenance, and the power plant.

The College offers the following four-year curricula leading to the degree of Bachelor of Arts: art, biology, chemistry, English, geography, history, mathematics, music, physics, political science, psychology, sociology, and speech communication and theatre. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education (for development of the mentally handicapped and hard of hearing), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science programs are also available in business administration, criminal justice and nursing and in electronic, industrial and mechanical technology. Programs and courses are offered both in the day and in the evening.

The College also offers graduate programs leading to four different

degrees, i.e., Master of Education: business and distributive education, elementary education, English education, developmental reading, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech correction, student personnel services, urban education; Master of Arts: mathematics, music, speech pathology; Master of Arts in Teaching: business and distributive education, elementary school teaching, health and physical education, industrial arts, music education, special education, secondary school teaching; Educational Specialist: learning disabilities. Graduate study is available mostly in the evenings during the fall and spring semesters and during the summer session.

In 1975-76 the College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Plans include the development of undergraduate degree programs in recreation, Media/Library and modern languages, and a Master of Science program in management. The College will plan a leadership role in the development of curricula for urban schools while also expanding on-campus programs in arts, recreation, and adult education to meet community needs. In-service education in the health occupations will include continuing education opportunities for nurses and a degree program for registered nurses who are graduates of hospital-based and associate degree nursing programs.



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE

## EVALUATION DATA

INSTRUCTION	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
Enrollment—Total .....	10,429	7,695	10,815	8,075	10,815	8,385	11,116	8,507	10,856	8,307
Undergraduate—Total .....	8,001	6,989	8,365	7,075	8,515	7,435	8,721	7,507	8,517	7,331
Full-time .....	6,135	6,128	6,500	6,465	6,650	6,575	6,856	6,741	6,696	6,583
Part-time .....	1,866	861	1,865	610	1,865	860	1,865	766	1,821	748
Graduate—Total .....	2,428	706	2,450	1,000	2,300	950	2,395	1,000	2,339	976
Full-time .....	142	87	150	200	150	200	175	225	171	220
Part-time .....	2,286	619	2,300	800	2,150	750	2,220	775	2,168	756
Degree programs offered .....		45		45		51		51		51
Courses offered .....		983		1,153		1,200		1,165		1,165
Degrees granted .....										
Bachelors .....		1,355		1,800		1,975		1,800		1,800
Masters .....		492		600		600		700		700
Ratio: Student/faculty <sup>c</sup> .....		14.9/1		18.5/1		17.0/1		19.8/1		19.0/1
Direct State support per full-time equated student .....		\$1,110		\$1,165		\$1,309 <sup>d</sup>		\$1,414		\$1,355
<b>Extension and Public Service</b>										
Enrollment .....	5,602	915	6,160	982	6,175	985	4,420	808	4,420	808
Summer undergraduate .....	3,436	508	3,714	535	3,715	535	2,575	408	2,575	408
Summer graduate .....	2,166	407	2,446	447	2,460	450	1,845	400	1,845	400
Program revenue .....		\$676,984		\$692,438		\$581,750		\$581,750		\$581,750

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1974.

<sup>d</sup> Includes allocation of \$708,303 for 1974-75 salary program, for comparison purposes.

## POSITION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Budgeted Positions</b> .....	835	895	909	914	905
Instruction .....	491	515	506	504	495
Academic Support .....	39	42	42	42	42
Student Services .....	94	94	94	102	102
Institutional Support .....	211	244	267	266	266
<b>Authorized Positions</b> .....	41	58	66	70	66
Instruction .....					
Sponsored Research and Other Sponsored Programs .....	8		8	8	8
Extension and Public Service .....		5	5	5	5
Auxiliary Services .....	33	53	53	57	53
Academic Support .....					
Student Services .....					
Institutional Support .....					
<b>Total Positions</b> .....	876	953	975	984	971

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$8,486,394	\$103,936	\$452,607	\$9,042,937	\$8,925,581	33100. Instruction				
					33110. Instruction .....	10	\$9,769,039	\$10,048,047	\$9,677,305
					33120. Sponsored Research and Other Sponsored Programs .....	20			
581,750	677,154	—168,874	1,090,030	975,821	33130. Extension and Public Ser- vice .....	30	581,750	581,750	581,750
\$9,068,144	\$781,090	\$283,733	\$10,132,967	\$9,901,402	Sub-Total, Instruction .....		\$10,350,789	\$10,629,797	\$10,259,055
\$1,780,668	\$415,908	—\$50,000	\$2,146,576	\$2,013,738	33200. Auxiliary Service				
					33240. Auxiliary Service .....	40	\$1,780,668	\$1,397,185	\$1,397,185
\$762,552		\$817	\$763,369	\$762,555	33900. Support Services				
1,334,109	\$1,565	21,865	1,357,539	1,354,758	33950. Academic Support .....	50	\$868,999	\$907,153	\$875,540
3,418,125	117,015	116,795	3,651,935	3,507,509	33960. Student Services .....	60	1,505,296	1,712,834	1,654,245
					33970. Institutional Support .....	70	3,787,150	4,509,239	4,073,415
\$5,514,786	\$118,580	\$139,477	\$5,772,843	\$5,624,822	Sub-Total, Support Services ..		\$6,161,445	\$7,129,226	\$6,603,200
\$16,363,598	\$1,315,578	\$373,210	\$18,052,386	\$17,539,962	Total Appropriation .....		\$18,292,902	\$19,156,208	\$18,259,440

### Distribution by Object

#### Salaries—

\$10,533,962	\$933,826	\$11,467,788	\$11,458,652	Officers and employees .....	\$12,386,683	\$13,140,948	\$12,556,736
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# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
555. TRENTON STATE COLLEGE

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$439,648		—\$439,648				\$126,662	\$61,480	
215,690			\$215,690	\$215,291		215,690	258,828	\$258,828
\$11,189,300		\$494,178	\$11,683,478	\$11,673,943		\$12,729,035	\$13,461,256	\$12,815,564
\$873,817		\$146,390	\$1,020,207	\$1,016,011		\$1,087,255	\$1,542,200	\$1,424,851
\$677,251		\$63,566	\$740,817	\$732,432		\$710,632	\$780,032	\$717,077
\$112,068		\$14,000	\$126,068	\$125,483		\$121,363	\$157,500	\$143,995
141,609	\$89,357	— 1,857	229,109	196,342		218,157	222,704	203,133
\$253,677	\$89,357	\$12,143	\$355,177	\$321,825		\$339,520	\$380,204	\$347,128
	R \$14,750		\$14,750	\$14,750				
\$210,000			210,000	198,767		\$210,000	\$190,000	\$190,000
100,982	1,749		102,731	99,650				
581,750	{ 485,341 }	—\$168,874	1,090,030	975,821		581,750	581,750	581,750
	{ R191,813 }							
	{ 355,866 }							
1,780,668	{ R 60,042 }	— 50,000	2,146,576	2,013,738		1,780,668	1,397,185	1,397,185
40,500			40,500	40,500				
6,000			6,000	6,000		40,500	50,000	50,000
5,500			5,500	5,500		6,000	7,500	7,500
60,000			60,000	60,000		5,500	2,500	2,500
80,000			80,000	80,000		36,000	3,819	3,819
	3,641		3,641			80,750	83,500	81,510
		30,800	30,800	30,188				
\$2,865,400	\$1,113,202	—\$188,074	\$3,790,528	\$3,524,914		\$2,841,168	\$2,416,254	\$2,414,264
\$504,153	\$113,019	—\$154,993	\$462,179	\$270,837		\$585,292	\$576,262	\$540,556
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
	\$22,208	\$493,925	\$516,133	\$102,314				
	\$22,208	\$493,925	\$516,133	\$102,314				
\$16,363,598	\$1,337,786	\$867,135	\$18,568,519	\$17,642,276				
					<b>Total General State Fund Sources</b>			
						\$18,292,902	\$19,156,208	\$18,259,440
					<b>Federal Funds</b>			
	{ \$232,754 }	\$2,131	\$2,131	\$2,131				
	{ R422,514 }	112,373	767,641	583,987				
		7,568	7,568	7,439				
	{ 192,057 }	— 10,644	1,070,656	788,990				
	{ R889,243 }	15,991	15,991	15,745				
\$1,736,568		\$127,419	\$1,863,987	\$1,398,292		\$1,352,387	\$1,266,463	\$1,266,463
					<b>All Other Funds</b>			
	{ \$9,838 }	\$8,840	\$98,963	\$81,831				
	{ R 80,285 }							
	{ 171,098 }	—112,155	503,761	328,488		\$263,270	\$105,019	\$105,019
	{ R444,818 }							
	{ 41,189 }							
	{ R113,574 }	— 79,999	74,764	26,591		342,685	342,685	342,685
\$860,802		—\$183,314	\$677,488	\$436,910		61,500	61,500	61,500
\$16,363,598	\$3,935,156	\$811,240	\$21,109,994	\$19,477,478		\$667,455	\$509,204	\$509,204
					<b>Grand Total</b>			
						\$20,312,744	\$20,931,875	\$20,035,107

<sup>1</sup> Includes allocation of \$708,303 for 1974-75 salary program, for comparison purposes.

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 556. RAMAPO STATE COLLEGE OF NEW JERSEY

Ramapo College was approved in 1968 and is under the general policy control of the State Board of Higher Education. Responsibility for the operation and management of the College is vested in its own nine member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor. The College opened its doors to students in the freshman through junior class in September 1971 and added a senior class in September 1972.

Programs of liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees are offered in the School of American Studies, School of Intercultural Studies, School of Contemporary Arts, School of Human Environment, School of Theoretical and Applied Science, and the School of Metropolitan and Community Studies. In addition there are three other academic units which serve as adjuncts to the Schools: Division of Physical Education and Teacher Education, Division of Professional Institutes and the Learning Center.

The curricula stress interdisciplinary programs, tutorials, and field study. Of the 23 majors, 13 are interdisciplinary: American Studies, Contemporary Arts, Fine Arts, Environmental Studies, Intercultural Studies, Metropolitan Studies, Sociology-Anthropology, Speech and Theater, Environmental Science, Instrumentation Science, Life Science, Mathematics-Physics, and Behavioral Science. The 10 disciplinary majors are American and English Literature, Comparative Literature, Economics, History, Philosophy, Political Science, Sociology, Biology, Chemistry and Mathematics. All students take a tutorial during their first six semesters and an interdisciplinary seminar during their senior year. In 1975-76 it is anticipated that a major in Business will be added. Nearly one-third of the student body is involved in field work.

The College is located in Mahwah Township, Bergen County, on approximately 300 acres. The Phase I academic complex was completed in fiscal year 1972. In fiscal year 1973 construction was completed in Phase II facilities which provide an additional academic building and a student life building. The first campus apartments, providing accommodations for 300 students, were completed in December, 1972, the second units also accommodating 300 were completed in August, 1974. The science building was completed in August 1974. The physical education building is scheduled to be completed before the summer of 1975. The apartments and student life building are being financed by the Educational Facilities Authority on a self-liquidating basis.

Among the major operating objectives for the College for the fiscal year 1976 are the following:

- Attainment of accreditation by the Middle States Association of Colleges and Secondary Schools.
- Completion of a revised Master Plan for achieving enrollment of 5,000 FTE.
- Substantial expansion of the program for working people who can only attend the College part-time.
- Opening of the College to older adults dependent upon receiving credit for prior life experience in order to earn a degree.
- Extension of credit bearing, faculty supervised field study opportunities to at least 650 students, 100 more than FY '75.
- Development of at least three model entry level courses stressing methodology through research projects and seminars.
- Establishment of a computerized management information system.
- Creation of a career training program for vocationally oriented students.

#### EVALUATION DATA

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollment—Total .....	2,196	2,006	3,105	2,837	3,750	3,363	3,824	3,480	3,824	3,480
Undergraduate—Total .....	2,196	2,006	3,105	2,837	3,750	3,363	3,824	3,480	3,824	3,480
Full-time .....	1,796	1,796	2,486	2,562	3,000	3,063	3,074	3,180	3,074	3,180
Part-time .....	400	210	619	275	750	300	750	300	750	300
Degree programs offered .....	21		22		22		24		24	
Courses offered .....	360		480		500		600		600	
Degrees granted .....										
Bachelors .....	124		249		700		620		620	
Masters .....										
Ratio: Student/faculty <sup>c</sup> .....	17.3/1		17.4/1		17.5/1		18.1/1		18.1/1	
Direct State support per full-time equated student .....	\$1,675		\$1,669		\$1,626 <sup>d</sup>		\$1,742		\$1,620	
Extension and Public Service										
Enrollment .....	480	78	817	154	1,000	200	1,100	220	1,100	220
Summer undergraduate .....	480	78	817	154	1,000	200	1,100	220	1,100	220
Program revenue .....	\$42,944		\$102,446		\$128,000		\$149,800		\$149,800	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>d</sup> Includes allocation of \$300,374 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	304	388	464	489	478
Instruction .....	146	198	224	238	237
Academic Support .....	23	28	35	35	35
Student Services .....	30	35	40	43	40
Institutional Support .....	105	127	165	173	166
Authorized Positions .....	21	28	45	62	62
Instruction .....	7		10	24	24
Sponsored Research and Other Sponsored Programs .....					
Extension and Public Service .....		20	24	22	22
Auxiliary Services .....	3	4	7	8	8
Academic Support .....	1	1	1	1	1
Student Services .....	3	3	3	3	3
Institutional Support .....	7			4	4
Total Positions .....	325	416	509	551	540

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

556. RAMAPO STATE COLLEGE OF NEW JERSEY

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$3,420,902	\$171,244	—\$18,250	\$3,573,896	\$3,365,887	33100. Instruction				
					33110. Instruction	10	\$3,745,522	\$3,799,160	\$3,743,468
					33120. Sponsored Research and Other Sponsored Programs	20			
112,000	30,316		142,316	95,961	33130. Extension and Public Service	30	128,000	149,800	149,800
\$3,532,902	\$201,560	—\$18,250	\$3,716,212	\$3,461,848	<i>Sub-Total, Instruction</i>		\$3,873,522	\$3,948,960	\$3,893,268
					33200. Auxiliary Service				
\$133,000	\$1,205		\$134,205	\$9,470	33240. Auxiliary Service	40	\$238,000	\$346,140	\$346,140
					33900. Support Services				
\$606,957	\$38,689	\$33,180	\$678,826	\$657,066	33950. Academic Support	50	\$687,160	\$660,558	\$588,516
546,176	5,255	39,520	590,951	578,295	33960. Student Services	60	712,457	709,434	624,709
1,736,783	163,470	154,557	2,054,810	1,848,142	33970. Institutional Support	70	2,058,439	2,749,865	2,537,620
\$2,889,916	\$207,414	\$227,257	\$3,324,587	\$3,083,503	<i>Sub-Total, Support Services</i>		\$3,458,056	\$4,119,857	\$3,750,845
\$6,555,818	\$410,179	\$209,007	\$7,175,004	\$6,554,821	<b>Total Appropriation</b>		\$7,569,578	\$8,414,957	\$7,990,253
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$3,245,410		\$913,118	\$4,158,528	\$4,084,708	Officers and employees		\$4,678,583	\$5,483,648	\$5,315,394
863,805		—863,805			New positions		628,032	283,427	179,729
80,000		88,300	168,300	168,188	Student aides		115,000	130,000	130,000
\$4,189,215		\$137,613	\$4,326,828	\$4,252,896	<i>Total Salaries</i>		\$5,421,615	\$5,897,075	\$5,625,123
\$694,720		\$63,505	\$758,225	\$692,066	Materials and Supplies		\$625,132	\$941,015	\$850,773
\$431,279		—\$23,430	\$407,849	\$369,605	Services Other Than Personal		\$367,608	\$487,033	\$454,084
<b>Maintenance of Property—</b>									
\$52,377		\$28,100	\$80,477	\$61,330	Recurring		\$107,616	\$94,245	\$87,775
45,725	\$7,195	—\$16,000	36,920	14,897	Non-recurring and replacements		82,357	30,800	28,100
\$98,102	\$7,195	\$12,100	\$117,397	\$76,227	<i>Total Maintenance of Property</i>		\$189,973	\$125,045	\$115,875
<b>Extraordinary—</b>									
\$112,000	\$30,316		\$142,316	\$95,961	Extension and public service	30	\$128,000	\$149,800	\$149,800
133,000	1,205		134,205	9,470	Auxiliary services	40	238,000	346,140	346,140
38,888		—\$18,828	20,060	20,060	NDEA student loan fund (State share)	60	37,000	25,000	25,000
38,760		— 17,164	21,596	21,596	College work-study program (State share)	60	60,563	41,000	28,500
28,000			28,000	28,000	Student center support	70	33,000	34,000	34,000
		2,375	2,375	1,000	College mini grant	70			
		11,250	11,250	11,250	Compensation awards	70			
		250	250	250	Claims	70			
\$350,648	\$31,521	—\$22,117	\$360,052	\$187,587	<i>Total Extraordinary</i>		\$496,563	\$595,940	\$583,440
\$791,854	\$371,463	\$41,336	\$1,204,653	\$976,440	Additions and Improvements		\$468,687	\$368,849	\$360,958
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$114,429	\$90,000	\$204,429	\$201,630	Institutional Support	70			
	\$114,429	\$90,000	\$204,429	\$201,630	<i>Total Capital Construction</i>				
\$6,555,818	\$524,608	\$299,007	\$7,379,433	\$6,756,451	<i>Total General State Fund Sources</i>		\$7,569,578	\$8,414,957	\$7,990,253
<b>Federal Funds</b>									
	{ \$722 }				Instruction	10	\$9,455		
	{ R 12,075 }		\$12,797	\$956	Academic Support	50	14,051		
	{ 11,364 }				Student Services	60	327,038	\$505,000	\$505,000
	{ R364,373 }		375,737	364,323					



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 556. RAMAPO STATE COLLEGE OF NEW JERSEY

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
	\$1,178	\$12,952	\$14,130	\$14,130				
	\$389,712	\$12,952	\$402,664	\$379,409				
	\$1,362		\$1,362	\$1,362				
	{ 143,444 }							
	{ R203,635 }		347,079	239,151				
	{ 30 }							
	{ R201,338 }	—\$70,000	131,368	14,202				
	\$549,809	—\$70,000	\$479,809	\$254,715				
\$6,555,818	\$1,464,129	\$241,959	\$8,261,906	\$7,390,575				
Institutional Support					70			
Total Federal Funds						\$350,544	\$505,000	\$505,000
All Other Funds								
Instruction					10	\$3,500		
Student Services					60	303,168	\$132,768	\$132,768
Institutional Support					70	25,000	25,500	25,500
Total All Other Funds						\$331,668	\$158,268	\$158,268
Grand Total						\$8,251,790	\$9,078,225	\$8,653,521

<sup>1</sup> Includes allocation of \$300,374 for 1974-75 salary program, for comparison purposes.

## 33000. HIGHER EDUCATION

### 557. RICHARD STOCKTON STATE COLLEGE

The Richard Stockton State College was approved in 1968, and is under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to approval by the Governor. The College opened its doors to 900 students in September, 1971.

The general purpose of the College is to provide programs in the liberal arts and professions through five major divisions: Natural Science and Mathematics, Management Sciences, Arts and Humanities, Social and Behavioral Sciences, and Health Sciences.

Stockton's primary commitment is to the continuing development and offering of undergraduate programs in the arts, sciences, and selected professional fields. Such programs are offered in a variety of modes and are taught on and off campus, via television and newspapers, through cooperative employment and internship activities, and with student initiative and independence. Efforts and resources in FY 75-76 will focus on strengthening the existing 20 degree programs and supporting services; reducing commitments to programs which are not attracting students; adding undergraduate

degree programs in applied and professional fields; and expanding professional offerings in management to the graduate level.

The primary degree offered at Stockton is the Bachelor of Arts degree, although the Bachelor of Science degree is offered in a limited number of programs. At the present time, degrees are offered in the following programs: administrative studies, biology, chemistry, criminal justice, economics, environmental studies, business studies, history, information science, literature, marine science, mathematics, philosophy, political science, psychology, romance languages, social work, sociology, studies in the arts, urban studies.

In addition, students are encouraged to develop their own interdisciplinary programs.

Phase III of the academic complex is scheduled for completion during fiscal year 1975, and will provide facilities for 3,500 students. Campus housing is capable of accommodating 1,020 students.

Operating objectives for fiscal year 1976 will include consolidation of offerings into co-disciplinary groupings to reduce the number of separate degree offerings; full introduction of degree programs in applied physics, dietetics, nursing, public health, and expansion of the fine and performing arts program.

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976		
EVALUATION DATA	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		
INSTRUCTION											
Enrollment—Total .....	1,840	1,813	2,820	2,605	3,234	3,000	4,040	3,500	4,040	3,500	
Undergraduate—Total .....	1,840	1,813	2,820	2,605	3,234	3,000	4,040	3,500	4,040	3,500	
Full-time .....	1,640	1,640	2,157	2,157	2,610	2,610	2,960	2,960	2,960	2,960	
Part-time .....	200	173	663	448	624	390	1,080	540	1,080	540	
Degree programs offered .....		22		20		24		23		23	
Courses offered .....		315		492		596		850		850	
Degrees granted .....											
Bachelors .....		233		328		650		717		717	
Masters .....											
Ratio: Student/faculty <sup>c</sup> .....		18.1/1		17.5/1		17.2/1		17.8/1		17.8/1	
Direct State support per full-time equated student .....		\$1,805		\$1,773		\$1,839 <sup>d</sup>		\$1,652		\$1,493	
Extension and Public Service											
Enrollment .....	378	290	600	453	875	619	1,192	874	1,192	874	
Summer undergraduate .....	378	290	600	453	875	619	1,192	874	1,192	874	
Program revenue .....		\$39,941		\$71,879		\$100,278		\$192,275		\$192,275	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>d</sup> Includes allocation of \$292,287 for 1974-75 salary program, for comparison purposes.



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
557. RICHARD STOCKTON STATE COLLEGE

POSITION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	295	414	480	514	492
Instruction .....	130	193	207	248	225
Academic Support .....	25	34	38	38	38
Student Services .....	28	40	45	38	39
Institutional Support .....	112	147	190	190	190
Authorized Positions .....	12	7	29	20	20
Instruction .....	.....	.....	.....	.....	.....
Sponsored Research and Other Sponsored Programs .....	.....	.....	9	.....	.....
Extension and Public Services .....	.....	.....	.....	.....	.....
Auxiliary Services .....	3	7	10	20	20
Academic Support .....	.....	.....	1	.....	.....
Student Services .....	3	.....	2	.....	.....
Institutional Support .....	6	.....	7	.....	.....
Total Positions .....	307	421	509	534	512

## APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$2,726,394	\$57,421	\$24,704	\$2,808,519	\$2,666,715	33100. Instruction				
.....	.....	.....	.....	.....	33110. Instruction .....	10	\$3,380,004	\$3,902,664	\$3,852,664
122,000	36,794	.....	158,794	75,611	33120. Sponsored Research and Other Sponsored Programs .....	20	.....	.....	.....
\$2,848,394	\$94,215	\$24,704	\$2,967,313	\$2,742,326	33130. Extension and Public Service .....	30	100,278	192,275	192,275
.....	.....	.....	.....	.....	Sub-Total, Instruction .....		\$3,480,282	\$4,094,939	\$4,044,939
\$163,662	\$48,266	.....	\$211,928	\$211,928	33200. Auxiliary Service				
.....	.....	.....	.....	.....	33240. Auxiliary Service .....	40	\$266,074	\$459,249	\$459,249
.....	.....	.....	.....	.....	33900. Support Services				
\$739,496	\$26,186	\$11,191	\$776,873	\$763,917	33950. Academic Support .....	50	\$708,366	\$688,303	\$662,418
581,072	3,257	11,077	595,406	555,410	33960. Student Services .....	60	710,518	613,703	505,875
1,990,035	92,744	266,427	2,349,206	2,273,588	33970. Institutional Support .....	70	2,354,409	2,556,063	2,181,577
\$3,310,603	\$122,187	\$288,695	\$3,721,485	\$3,592,915	Sub-Total, Support Services ..		\$3,773,293	\$3,858,069	\$3,349,870
\$6,322,659	\$264,668	\$313,399	\$6,900,726	\$6,547,169	Total Appropriation .....		\$7,519,649	\$8,412,257	\$7,854,058
.....	.....	.....	.....	.....	Distribution by Object				
.....	.....	.....	.....	.....	Salaries—				
\$3,133,444	.....	\$1,010,611	\$4,144,055	\$4,109,754	Officers and employees .....		\$4,745,923	\$5,329,225	\$4,977,354
1,079,329	.....	—1,079,329	.....	.....	New positions .....		417,820	243,367	235,442
79,851	.....	159,464	239,315	209,585	Student aides .....		116,583	138,734	138,734
\$4,292,624	.....	\$90,746	\$4,383,370	\$4,319,339	Total Salaries .....		\$5,280,326	\$5,711,326	\$5,351,530
\$814,745	.....	\$91,074	\$905,819	\$899,809	Materials and Supplies .....		\$888,808	\$1,027,718	\$887,133
\$380,884	.....	\$30,849	\$411,733	\$405,751	Services Other Than Personal .....		\$371,642	\$464,881	\$420,423
.....	.....	.....	.....	.....	Maintenance of Property—				
\$70,064	.....	— \$9,175	\$60,889	\$57,578	Recurring .....		\$73,003	\$88,875	\$79,825
33,303	\$54,141	500	87,944	47,754	Non-Recurring and Replacements		29,393	34,700	33,300
\$103,367	\$54,141	— \$8,675	\$148,833	\$105,332	Total Maintenance of Property		\$102,396	\$123,575	\$113,125
.....	.....	.....	.....	.....	Extraordinary—				
.....	.....	\$1,977	\$1,977	\$1,976	Mini grants .....	10	.....	.....	.....
\$122,000	\$36,794	.....	158,794	75,611	Extension and public service .....	30	\$100,278	\$192,275	\$192,275
163,662	R 48,266	.....	211,928	211,928	Auxiliary services .....	40	266,074	459,249	459,249
13,500	.....	— 7,966	5,534	5,534	NDEA student loan fund program (State share) .....	60	14,500	10,000	10,000
22,000	.....	— 4,344	17,656	17,656	College work-study program (State share) .....	60	30,000	25,000	25,000
25,000	.....	.....	25,000	25,000	Student center support .....	70	30,000	35,000	35,000

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

## 557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
		\$4,000	\$4,000	\$2,929				
	R\$26,655		26,655	26,655				
\$346,162	\$111,715	— \$6,333	\$451,544	\$367,289	Compensation awards .....	70		
\$384,877	\$98,812	\$115,738	\$599,427	\$449,649	Fire loss .....	70		
					Total Extraordinary .....		\$440,852	\$721,524
					Additions and Improvements .....		\$435,625	\$363,233
								\$721,524
								\$360,323
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$44,804	\$300,000	\$344,804	\$41,204	Institutional Support .....	70		
	\$44,804	\$300,000	\$344,804	\$41,204	Total Capital Construction ...			
\$6,322,659	\$309,472	\$613,399	\$7,245,530	\$6,588,373	Total General State Fund Sources .....		\$7,519,649	\$8,412,257
								\$7,854,058
Federal Funds								
	{ \$14,736 }				Sponsored Research and Other			
	{ R135,456 }	\$14,654	\$164,846	\$159,948	Sponsored Programs .....	20	\$98,260	\$111,000
								\$111,000
	{ 206 }				Academic Support .....	50	5,000	5,000
	{ R 5,000 }	793	5,999	5,512	Student Services .....	60	179,659	210,000
	{ 9,551 }		195,858	186,557	Institutional Support .....	70		210,000
	{ R186,307 }		12,911	11,041	Total Federal Funds .....		\$282,919	\$326,000
								\$326,000
	\$351,256	\$28,358	\$379,614	\$363,058				
All Other Funds								
	{ \$3,421 }				Sponsored Research and Other			
	{ R 22,444 }		\$25,865	\$18,257	Sponsored Programs .....	60	\$11,499	
	{ 99,406 }				Student Services .....	60	236,552	\$342,052
	{ R183,121 }		282,527	131,379				\$342,052
	{ 5,920 }				Institutional Support .....	70		
	{ R 70,000 }	— \$70,000	5,920		Total All Other Funds .....		\$248,051	\$342,052
								\$342,052
	\$384,312	— \$70,000	\$314,312	\$149,636	Grand Total .....		\$8,050,619	\$9,080,309
\$6,322,659	\$1,045,040	\$571,757	\$7,939,456	\$7,101,067				\$8,522,110

<sup>1</sup> Includes allocation of \$292,287 for 1974-75 salary program, for comparison purposes.

## DEPARTMENT OF HIGHER EDUCATION 33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS

It is recommended that the amounts appropriated to the various State colleges for Student aides shall constitute the appropriation to carry out the provisions of NJS 18A :64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that the unexpended balances as of June 30, 1975 in the Student service charges and Parking fees accounts, and the receipts derived therefrom, at all State Colleges be appropriated.

It is further recommended that funds for the operation of the Extension and Public Service program be appropriated out of the receipts derived therefrom, and the unexpended balances of these programs as of June 30, 1975 and all receipts in excess of those anticipated be appropriated.

It is further recommended that receipts in excess of those anticipated from the operation of cafeterias and boarding halls be appropriated.

It is further recommended that so much of the Auxiliary services income realized from the several State colleges which is not pledged for the payment of principal and interest on bonds of this State and which is in excess of the sums required for the operation and maintenance of such Auxiliary service facilities and the unexpended balance as of June 30, 1975 be appropriated as provided by NJS 18A :64-18, as amended.

It is further recommended that with respect to the transfer of funds between items of appropriation as provided in C52:27B-28 and Section 3 of the annual appropriations act, the program element accounts shall be deemed to be the primary expenditure accounts as provided in NJS 18A :64-6f.

It is further recommended that notwithstanding the provisions of NJS 18A :72A-26, 27 and 27.1, no Board of Trustees of a State College shall enter into an agreement with the Educational Facilities Authority for housing facilities for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

## **DEPARTMENT OF HIGHER EDUCATION—Continued**

### **33000. HIGHER EDUCATION STATE COLLEGES PROGRAMS**

It is further recommended that in the event that the actual full-time and part-time enrollment at each respective State College, exclusive of enrollments in the Extension and public service program, differs from the "Budget Estimate FY 1976", the Director of the Division of Budget and Accounting shall adjust (increase or decrease) the appropriation to each such State College by transfer to or from the Enrollment Adjustment Revolving Fund established within the appropriation for Department Management and General Support in the Department of Higher Education. All such adjustments shall be made in accordance with the provisions of a formal procedure to be established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, which procedure shall conform to and be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution dated December 15, 1972.

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.

### **33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS**

#### **10. INSTRUCTION OBJECTIVES**

1. To provide organized programs of instruction to students at the undergraduate, masters, doctoral, and post-doctoral levels in liberal studies, the sciences, and certain professional fields.
2. To stimulate the continuous development of new knowledge in liberal studies, the sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

#### **PROGRAM DESCRIPTION**

Within this subcategory, services are provided by the following organizational components: Camden College of Arts and Sciences, Livingston College, Newark College of Arts and Sciences, Rutgers College, University College, Cook College, College of Engineering, College of Nursing, College of Pharmacy, The Graduate School, Graduate School of Business Administration, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Law—Newark, School of Law—Camden, Douglass College, School of Criminal Justice, Graduate School of Applied and Professional Psychology, and Graduate Faculty—Newark.

#### **20. SPONSORED RESEARCH OBJECTIVES**

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

#### **PROGRAM DESCRIPTION**

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students, and to extend and improve the University's relationships with the local businesses, and educational community.

#### **30. EXTENSION AND PUBLIC SERVICE OBJECTIVES**

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, food and environmental sciences, social work, and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youth, and adults as individuals, and as members of the family and the community.

#### **PROGRAM DESCRIPTION**

This subcategory includes non-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

#### **40. AUXILIARY SERVICES OBJECTIVES**

To provide education-related services and facilities for students, faculty, and staff.

#### **PROGRAM DESCRIPTION**

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.



## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

As a budget/accounting convention, the amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

#### 50. ACADEMIC SUPPORT OBJECTIVES

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

#### PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: Central University Library, Art Library, Center of Alcohol Studies Library, Ceramics Library (College of Engineering), Chemistry Library, Douglass College Library, Institute of Management and Labor Relations Library, Institute of Microbiology Library, Library of Science and Medicine, Physics Library, Urban Studies Center Library, College of Pharmacy Library, Joseph Cotton Dana Library, School of Law Library—Newark, College of South Jersey Library, School of Law Library—Camden, Kilmer Area Library, University College Libraries at Jersey City and Paterson.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections is provided.

#### 60. STUDENT SERVICES OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside of the classroom—e.g., residence education programs, cooperative education programs, etc.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character—e.g., counseling; recreational programs; student-run activities such as college newspapers, student councils, etc.; financial aid; health services; placement services; etc.
4. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.
5. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

#### PROGRAM DESCRIPTION

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

#### 70. INSTITUTIONAL SUPPORT OBJECTIVES

1. To operate and maintain suitable and safe physical quarters, including required utilities; to manage the motor vehicle fleet; to administer real estate matters; to furnish intercampus bus transportation; to provide for campus security; and to provide adequate insurance coverage.
2. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
3. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research, and public service objectives of the general University.
4. To provide University-wide leadership and support in all areas not included in other program subcategories.

#### PROGRAM DESCRIPTION

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University:

1. The complete management and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structure, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems, and central electrical distribution systems; the performance of custodial and housekeeping functions including the disposal of refuse and chemical waste; snow removal; the administration and maintenance of the motor vehicle fleet and the administration of real estate matters involved with the acquisition and disposal of real property. Auxiliary functions include moving and drayage services plus miscellaneous support for special events conducted in University facilities.
2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities for faculty, staff, students and visitors.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute amongst the campuses.
4. Loss prevention services, including radiological safety, and safety programs to conserve life and property.
5. Operations include the following functional activities: governing boards, president, provost, treasurer, secretary, controller, University planning, University management analysis, University management systems and services, accounting and business services, personnel services, cost studies, debt management, budgeting, purchasing, research contract administration, internal auditing, risk management, safety, new facilities, and property inventory.
6. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office, Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone system operations, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest, and retirement allowances.

#### SPECIAL FUNDS

As a budget/accounting convention, the amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION RUTGERS, THE STATE UNIVERSITY 570. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 (NJS 18A:65-1 et seq., as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All 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 includes Rutgers College, College of Engineering, Cook College, Eagleton Institute of Politics, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Services, Livingston College, Douglass College, College of Pharmacy, the Institute of Microbiology, School of Criminal Justice, and the Graduate School of Applied and Professional Psychology at New Brunswick and Piscataway Township; the College of Arts and Sciences, School of Law, Graduate School of Business Administration, College of Nursing, and Graduate Faculty at Newark; College of Arts and Sciences and School of Law at Camden; University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey. 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.

Among the principal programmatic objectives the University expects to achieve are:

- Inaugurate a School of Creative and Performing Arts in New Brunswick.
- Offer part-time legal education at Newark and Camden.
- Inaugurate a physician's assistant program at Livingston College, in cooperation with the College of Medicine and Dentistry of New Jersey.
- Initiate a new Master of Public Administration program at the Newark campus in cooperation with other CHEN institutions.
- Continue to develop the Graduate School of Applied and Professional Psychology.
- Expand public service by developing services to the Legislature, for the aging and women.
- Complete the installation of a computerized admissions system.
- Implement more efficient management of University physical plant equipment.
- Continue the University's affirmative action programs.

### EVALUATION DATA<sup>a</sup>

	Actual FY 1973		Actual FY 1974		Budgeted FY 1975		Department Estimate FY 1976		Budget Estimate FY 1976	
INSTRUCTION	Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollments—Total <sup>c</sup> .....	46,493	33,419	49,455	35,181	50,962	37,882	42,106	36,469	42,106	36,469
Undergraduate—Total .....	28,076	25,964	29,059	26,992	30,108	28,640	28,534	27,917	28,534	27,917
Full-time .....	20,191	20,191	20,990	20,990	21,998	21,998	25,125	25,125	25,125	25,125
Part-time .....	7,885	5,773	8,069	6,002	8,110	6,642	3,409	2,792	3,409	2,792
Graduate—Total .....	8,846	6,042	10,337	6,342	10,451	7,451	13,572	8,552	13,572	8,552
Full-time .....	4,090	4,090	4,293	4,293	4,536	4,536	6,573	6,573	6,573	6,573
Part-time .....	4,756	1,952	6,044	2,049	5,915	2,915	6,999	1,979	6,999	1,979
Summer Session—Total <sup>d</sup> .....	9,571	1,413	10,059	1,847	10,403	1,791	10,300	1,859	10,300	1,859
Undergraduate .....	8,000	1,181	8,406	1,550	8,803	1,504	8,682	1,567	8,682	1,567
Graduate .....	1,571	232	1,653	297	1,600	287	1,618	292	1,618	292
Non-credit students .....	23,270	.....	29,696	.....	25,383	.....	33,400	.....	33,400	.....
Degree programs offered .....	339		325		310		320		320	
Courses offered .....	4,680		4,980		5,280		5,300		5,300	
Degrees granted .....										
Bachelors .....	4,904		5,104		5,000		5,000		5,000	
Masters .....	2,117		2,086		2,400		2,400		2,400	
Doctors .....	320		292		350		350		350	
Ratio: Student/faculty <sup>e</sup> .....	13.4/1		13.7/1		14.6/1		13.9/1		13.9/1	
Direct State support per full-time equated student .....	\$1,756		\$1,880		\$1,964 <sup>f</sup>		\$2,269		\$2,269	

<sup>a</sup> Evaluation data revised to reflect corrections.

<sup>b</sup> Equated on the basis of 32 credit hours per student for FY 1973; equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates for FY 1974, FY 1975, and FY 1976.

<sup>c</sup> Head count enrollments do not include University Extension Division, Institute of Management and Labor Relations, and Agriculture short course.

<sup>d</sup> Summer session enrollments not included in total enrollments beginning in FY 1976.

<sup>e</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<sup>f</sup> Includes allocation of \$2,238,591 for 1974-75 salary program, for comparison purposes.

# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
RUTGERS, THE STATE UNIVERSITY  
570. GENERAL UNIVERSITY

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					5,227	5,361	5,824	5,612	5,612
Instruction .....					3,151	3,040	3,200	3,226	3,226
Sponsored Research and Other Sponsored Programs .....					.....	92	130	105	105
Extension and Public Service .....					165	158	171	83	83
Academic Support .....					266	284	306	301	301
Student Services .....					442	467	496	480	480
Institutional Support .....					1,203	1,320	1,521	1,417	1,417
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM	Ref.	1975 Adjusted Approp.	Year Ending June 30, 1976 Requested	Recom- mended
\$51,570,909	.....	—\$1,621,372	\$49,949,537	\$49,373,026	33110. Instruction .....	10	\$55,187,787	\$59,649,429	\$59,649,429
.....	\$38,401	2,137,315	2,175,716	2,158,592	33120. Sponsored Research and Other Sponsored Programs ..	20	2,445,297	2,070,222	2,070,222
2,415,354	.....	267,616	2,682,970	2,682,970	33130. Extension and Public Ser- vice .....	30	2,612,535	4,085,051	4,085,051
5,270,383	.....	109,022	5,161,361	5,161,361	33950. Academic Support .....	50	5,509,022	5,631,194	5,631,194
8,965,928	.....	159,745	9,125,673	9,125,673	33960. Student Services .....	60	9,364,485	9,845,483	9,845,483
24,162,182	R 1,677,222	2,065,633	27,905,037	27,905,037	33970. Institutional Support ...	70	27,898,720	32,457,839	32,457,839
\$92,384,756	\$1,715,623	\$2,899,915	\$97,000,294	\$96,406,659	Sub-Total General Opera- tions .....		\$103,017,846	\$113,739,218	\$113,739,218
19,691,050	R 3,962,847	.....	23,653,897	23,653,897	Auxiliary Services .....		17,628,281	21,540,114	21,540,114
25,000,000	.....	— 2,353,504	22,646,496	22,646,496	Special funds expense .....		22,500,000	24,200,000	24,200,000
\$137,075,806	\$5,678,470	\$546,411	\$143,300,687	\$142,707,052	Total All Operations .....		\$143,146,127	\$159,479,332	\$159,479,332
\$28,590,391	R\$1,677,222	.....	\$30,267,613	\$30,267,613	Less:				
25,000,000	.....	—\$2,353,504	22,646,496	22,646,496	General Services Income .....		\$28,604,604	\$30,973,000	\$30,973,000
19,691,050	R 3,962,847	.....	23,653,897	23,653,897	Special funds income .....		22,500,000	24,200,000	24,200,000
\$73,281,441	\$5,640,069	—\$2,353,504	\$76,568,006	\$76,568,006	Auxiliary services income .....		17,628,281	21,540,114	21,540,114
\$63,794,365	\$38,401	\$2,899,915	\$66,732,681	\$66,139,046	Total Income Deductions ..		\$68,732,885	\$76,713,114	\$76,713,114
					Total Appropriation ....		\$74,413,242	\$82,766,218	\$82,766,218
					Distribution by Object				
					Salaries—				
\$68,465,571	.....	\$3,321,517	\$71,787,088	\$71,787,088	Officers and employees .....		\$77,997,063	\$82,119,201	\$82,119,201
2,027,861	.....	— 2,027,861	.....	.....	New positions .....		2,021,324	3,162,266	3,162,266
423,189	.....	265,477	688,666	688,666	Student assistants .....		367,844	483,365	483,365
\$70,916,621	.....	\$1,559,133	\$72,475,754	\$72,475,754	Total Salaries .....	1	\$80,386,231	\$85,764,832	\$85,764,832
\$7,258,025	.....	\$785,679	\$8,043,704	\$8,043,704	Material and Supplies .....		\$8,137,039	\$9,391,434	\$9,391,434
\$6,438,944	.....	\$64,799	\$6,503,743	\$6,503,743	Services Other Than Personal ..		\$6,551,097	\$7,321,710	\$7,321,710
\$1,435,289	.....	— \$26,281	\$1,409,008	\$1,409,008	Maintenance of Property—				
816,869	.....	20,495	837,364	837,364	Recurring .....		\$1,533,001	\$1,552,107	\$1,552,107
\$2,252,158	.....	— \$5,786	\$2,246,372	\$2,246,372	Non-recurring and replacements		737,709	937,327	937,327
					Total Maintenance of Property .....		\$2,270,710	\$2,489,434	\$2,489,434
\$12,000	.....	— \$12,000	.....	.....	Extraordinary—				
.....	.....	576,511	\$576,511	.....	Council for legal education and professional responsibility ..	10	.....	.....	.....
.....	.....	.....	.....	.....	Enrollment adjustment reserve	10	.....	.....	.....
.....	.....	.....	.....	.....	Graduate school of applied and professional psychology .....	10	.....	\$100,000	\$100,000
.....	.....	.....	.....	.....	Evening law school .....	10	.....	204,214	204,214
250,000	.....	— 11,685	238,315	\$238,315	Research grants .....	20	\$275,000	275,000	275,000



33000. HIGHER EDUCATION  
RUTGERS, THE STATE UNIVERSITY  
570. GENERAL UNIVERSITY

It is further 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.

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# DEPARTMENT OF HIGHER EDUCATION—Continued

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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					475	476	475	478	478
Research .....					292	291	292	293	293
Extension and Public Service .....					149	151	149	151	151
Academic Support .....					2	2	2	2	2
Institutional Support .....					32	32	32	32	32
Authorized Positions .....					70	69	70	67	67
Total Positions .....					545	545	545	545	545
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$5,054,582		\$213,129	\$5,267,711	\$5,267,711	33120. Research .....	20	\$5,314,886	\$4,303,220	\$4,303,220
2,502,232		154,982	2,657,214	2,657,214	33130. Extension and Public Service .....	30	2,885,139	1,814,917	1,814,917
22,528		4,286	26,814	26,814	33950. Academic Support .....	50	24,997	31,473	31,473
834,176	R\$6,211	143,625	984,012	984,012	33970. Institutional Support .....	70	892,411	868,916	868,916
\$8,413,518	\$6,211	\$516,022	\$8,935,751	\$8,935,751	Sub-Total General Operations		\$9,117,433	\$7,018,526	\$7,018,526
\$2,118,023		\$78,507	\$2,196,530	\$2,196,530	Federal research and Extension funds expense .....		\$2,081,032	\$2,427,839	\$2,427,839
2,300,000		1,401,893	3,701,893	3,701,893	Special funds expense .....		2,300,000	2,300,000	2,300,000
\$12,831,541	\$6,211	\$1,996,422	\$14,834,174	\$14,834,174	Total All Operations .....		\$13,498,465	\$11,746,365	\$11,746,365
		\$88,771	\$88,771	\$88,771	Less:				
					Appropriated from Board of Governors Consolidated Reserve				
\$54,573	R\$6,211		60,784	60,784	General services income .....		\$35,000	\$35,000	\$35,000
2,118,023		78,507	2,196,530	2,196,530	Federal research and Extension funds income .....		2,081,032	2,427,839	2,427,839
2,300,000		1,401,893	3,701,893	3,701,893	Special funds income .....		2,300,000	2,300,000	2,300,000
\$4,472,596	\$6,211	\$1,596,171	\$6,047,978	\$6,047,978	Total Income Deductions ....		\$4,416,032	\$4,762,839	\$4,762,839
\$8,358,945		\$427,251	\$8,786,196	\$8,786,196	Total Appropriation .....		\$9,082,433	\$6,983,526	\$6,983,526
Distribution by Object									
Salaries—									
\$6,897,157		\$438,103	\$7,335,260	\$7,335,260	Officers and employees .....		\$7,782,289	\$5,597,218	\$5,597,218
37,200		40,344	77,544	77,544	Student wages .....		84,985	39,590	39,590
\$6,934,357		\$478,447	\$7,412,804	\$7,412,804	Total Salaries .....		\$7,867,274	\$5,636,808	\$5,636,808
\$680,172		—\$65,085	\$615,087	\$615,087	Materials and Supplies .....		\$547,127	\$681,902	\$681,902
\$205,958		\$46,784	\$252,742	\$252,742	Services Other Than Personal .....		\$226,395	\$227,417	\$227,417
Maintenance of Property—									
\$155,650		\$89,396	\$245,046	\$245,046	Recurring .....		\$167,483	\$208,002	\$208,002
132,161		6,953	139,114	139,114	Non-recurring and replacements ..		139,206	127,907	127,907
\$287,811		\$96,349	\$384,160	\$384,160	Total Maintenance of Property		\$306,689	\$335,909	\$335,909
Extraordinary—									
\$100,000			\$100,000	\$100,000	Grants to soil conservation districts 20				
35,000		— \$238	34,762	34,762	South Jersey Research Center ... 30		\$35,000	\$31,500	\$31,500



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION  
RUTGERS, THE STATE UNIVERSITY  
572. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$40,000		\$2,696	\$42,696	\$42,696		\$40,000	\$36,000	\$36,000
15,000		142	15,142	15,142				
15,000		3,029	18,029	18,029		15,000	13,500	13,500
		10,429	10,429	10,429		15,000	13,500	13,500
	R\$6,211	— 6,211						
\$205,000	\$6,211	\$9,847	\$221,058	\$221,058		\$105,000	\$94,500	\$94,500
\$100,220		—\$50,320	\$49,900	\$49,900		\$64,948	\$41,990	\$41,990
\$8,413,518	\$6,211	\$516,022	\$8,935,751	\$8,935,751		\$9,117,433	\$7,018,526	\$7,018,526
\$2,118,023		\$78,507	\$2,196,530	\$2,196,530				
2,300,000		1,401,893	3,701,893	3,701,893		\$2,081,032	\$2,427,839	\$2,427,839
\$12,831,541	\$6,211	\$1,996,422	\$14,834,174	\$14,834,174		2,300,000	2,300,000	2,300,000
						\$13,498,465	\$11,746,365	\$11,746,365
		\$88,771	\$88,771	\$88,771				
\$54,573	R\$6,211		60,784	60,784		\$35,000	\$35,000	\$35,000
2,118,023		78,507	2,196,530	2,196,530		2,081,032	2,427,839	2,427,839
2,300,000		1,401,893	3,701,893	3,701,893		2,300,000	2,300,000	2,300,000
\$4,472,596	\$6,211	\$1,569,171	\$6,047,978	\$6,047,978		\$4,416,032	\$4,762,839	\$4,762,839
\$8,358,945		\$427,251	\$8,786,196	\$8,786,196		\$9,082,433	\$6,983,526	\$6,983,526
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
\$270,000	\$75,962		\$345,962	\$79,224				
\$270,000	\$75,962		\$345,962	\$79,224				
\$8,628,945	\$75,962	\$427,251	\$9,132,158	\$8,865,420		\$9,082,433	\$6,983,526	\$6,983,526

## RUTGERS, THE STATE UNIVERSITY SUMMARY

\$63,794,365	\$38,401	\$2,899,915	\$66,732,681	\$66,139,046	General University	\$74,413,242	\$82,766,218	\$82,766,218
8,358,945		427,251	8,786,196	8,786,196	Agricultural Experiment Station	9,082,433	6,983,526	6,983,526
\$72,153,310	\$38,401	\$3,327,166	\$75,518,877	\$74,925,242	Total Appropriation	\$83,495,675	\$89,749,744	\$89,749,744

<sup>1</sup> Includes allocation of \$358,340 for 1974-75 salary program, for comparison purposes.

## 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and represented by a President as the Chief Executive Officer. The primary purpose of the institution is the education of health care professionals including physicians and dentists and the provision of health care to the people of New Jersey.

The College is composed of two medical schools, a dental school, a graduate school for biomedical sciences and a recently created school of allied health. It operates two hospitals and two community mental health centers which serve the dual function of providing health care and teaching facilities.

The New Jersey Medical School, located at Newark, presently conducts its activities in temporary structures located on the interim sites, and in three buildings of Martland Hospital. A permanent library, basic sciences building, power house, and mental health center are under construction at the Newark campus, and plans have been completed to erect a new teaching hospital. At present, mental health treatment activities are contained in Martland Hospital.

The Graduate School of Biomedical Sciences is located on the Newark campus and provides doctoral and post graduate educational programs in the biomedical sciences.

The New Jersey Dental School is located in the Jersey City Medical Center in Jersey City. When the new Dental Sciences Building is completed at the Newark campus (estimated for completion in July, 1975), the New Jersey Medical School will be united with the New Jersey Dental School on a single campus in Newark.

The Rutgers Medical School, located in Piscataway, N. J. awarded its first M.D. degrees to graduating fourth year students in 1974. The Raritan Valley Hospital in Greenbrook has been enlarged to provide adequate interim ambulatory and in-patient clinical facilities required to permit Rutgers Medical School to move into the full M.D. degree program, and plans have been completed for erection of a new teaching hospital on the Rutgers Medical School campus. The Institute of Mental Health Sciences, including the satellite units serves the mental health needs of a catchment area estimated to contain 200,000 people.

## DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

### 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

#### 10. INSTRUCTION OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey in order to serve the medical and health care needs of its people.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instructional and approved training programs for interns, resident and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.

#### PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction as a prerequisite to clinical training. Such instruction includes lectures, seminars, preceptor groups and extensive laboratory experience.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the Martland Hospital in Newark, which is operated by the College as a teaching hospital and at the following affiliated hospitals: Veterans Administration Hospital in East Orange, the Newark Beth Israel Hospital, the United Hospitals of Newark, the St. Michael's Hospital in Newark, the Jersey City Medical Center in Jersey City, and the St. Joseph's Hospital in Paterson. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital in Greenbrook, which is operated by the College as a teaching hospital, and at the following affiliated hospitals: the Muhlenberg Hospital in Plainfield, the Hunterdon Medical Center in Flemington, St. Peter's Hospital in New Brunswick, Middlesex General Hospital in New Brunswick, the Medical Center at Princeton, and the Morristown Memorial Hospital.
3. The dental program is conducted at the New Jersey Dental School located in the Jersey City Medical Center and at the New Jersey Medical School in Newark. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School. Some pre-clinical and all clinical instruction takes place at the Jersey City Medical Center and the Martland Hospital where the College operates dental treatment clinics in which students obtain their clinical experience. The responsibility for the Dental Hygiene Program has been delegated to the dental school.
4. Support services for the instructional programs of the College include: (a) Library services including on-line computer information retrieval systems, (b) Animal care which provides experimental animals for instruction and research, (c) Bio-medical communications, including closed-circuit television for classroom and laboratory instruction which will allow the College to develop innovative methods for training medical and dental students, (d) Computer services which include administrative applications, research applications and computer assisted instruction.
5. The College continues to develop its program designed to enable graduates of foreign medical schools to follow a shortened pathway to approved internships. Under these programs, foreign medical graduates qualifying in state sponsored examinations will be eligible to participate in a year of supervised clinical clerkships sponsored by the College and conducted in a number of hospitals throughout the State of New Jersey.

Upon completion of this year of supervised clerkships, they will be fully qualified to apply for internships in approved hospitals.

6. Graduate, Doctoral and Post-Graduate Education Programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Steven Institute in Hoboken. In addition, the College is one of the four members of the Council of Higher Education in Newark (CHEN) working to develop a major educational center for that city.
7. The College plans to continue expansion toward 11 programs in the field of Allied Health. Most of these programs are sponsored in conjunction with other educational institutions with some leading to joint degrees or certification. A hospital Nursing Education Program is operated cooperatively through the Nursing Education Program of the Essex County Community College. Programs in the field of Allied Health include training for Radiological Technicians, Operating Room Technicians, Inhalation Therapy Technicians, Physicians Assistants, Ophthalmic Assistants, Dietetic Interns, Medical Technologists, Pediatric Nurse Practitioner (RMS), Cytotechnology, Pediatric Nurse Practitioner (NJMS), and Emergency Medical Technologists.
8. Programs in continuing physician and dental education are conducted by the College in cooperation with the Regional Medical Program, the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association, and the State Dental Society.
9. A spectrum of graduate education programs (intern and residency) are sponsored directly by the College or in cooperation with other hospitals. These programs provide both educational opportunities and service needs, attracting young physicians to stay in New Jersey.

#### 20. SPONSORED RESEARCH OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

#### PROGRAM DESCRIPTION

Under this program, a variety of research projects are carried out by the faculty, graduate and post-graduate students, and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for "matching" requirements, which most often consist of in-kind contributions of staff, time, indirect services, or the use of facilities and equipment of the institution.

#### 30. EXTENSION AND PUBLIC SERVICE OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination and treatment of patients.
3. To provide at the Rutgers Institute of Mental Health Sciences and at the Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective

## DEPARTMENT OF HIGHER EDUCATION—Continued

### 33000. HIGHER EDUCATION

#### 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

communities and provide psychiatric training opportunities for medical students and practicing physicians.

4. To maintain ambulatory services in family practice, community health, and mental health, reaching out beyond the immediate facilities of the three campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

#### PROGRAM DESCRIPTION

1. The College operates the Martland Hospital as a teaching hospital for the New Jersey Medical School. This hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family oriented care. The care and treatment of patients is performed by resident house staff, attending faculty physicians, and the clinical faculty of the medical school. Medical students receive their clinical training under the supervision of the faculty at Martland Hospital.
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 community mental health center at Newark will provide expanded services similar to those at Rutgers when its new building under construction is completed. At present it is located in Martland Hospital and other dispersed locations in Newark and East Orange.

#### 40. AUXILIARY SERVICES

##### OBJECTIVE

To provide retail sales facilities for students for books, instructional materials, and supplies and other personal and education-related items which students are required to purchase.

##### PROGRAM DESCRIPTION

The College operates bookstores in Newark, 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

##### OBJECTIVES

1. To acquire, organize, store, and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff, and alumni in the use of library facilities and materials.

##### PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration, and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library services include circulation, catalog maintenance, reference service, technical and bibliographical service, computerized retrieval system, and general assistance in the use of the library collection. The library facilities of the College are currently housed in the Jersey City Medical Center library, an interim building in Newark, and in the Rutgers University Library of Science and Medicine. The new Library in Newark is estimated for completion in July, 1975.

#### 60. STUDENT SERVICES

##### OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical system.

##### PROGRAM DESCRIPTION

The program includes the activities of the Admission-Registrars Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records and evaluation and issuance of transcripts. It also includes, at Newark, operation of a health care facility for students. In addition, because of the geographic dispersion of instructional and clinical facilities, it is necessary to provide transportation for students between the central Newark and Rutgers campuses and the outlying facilities in Jersey City, East Orange, Greenbrook and various locations in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses, and an extensive summer program of education, recruitment and practical experience (work-study).

#### 70. INSTITUTIONAL SUPPORT

##### OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support service to all educational, service, and administrative units of the College.
3. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs of the College.
4. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
5. To preserve and extend the useful life of the physical assets of the College.

##### PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management, 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.

The program encompasses the planning, management, and operation of the physical plant 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 are campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.

While central management continues to promote efficiency by the development of unified systems and centralization of activities, local direction and responsibility is encouraged at each academically autonomous unit to encourage individuality of effort and program performance.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

EVALUATION DATA <sup>a</sup>	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>INSTRUCTION</b>					
Student Enrollment					
Medical					
Newark .....	436	452	465	484	484
Rutgers .....	202	249	266	328	328
Sub-Total .....	638	701	731	812	812
Graduate School—Biomedical .....	40	50	55	70	70
Dental .....	280	284	361	369	369
Allied health .....	87	109	175	236	236
Total .....	1,045	1,144	1,322	1,487	1,487
Degree Programs Offered .....	3	8	7	9	9
Courses Offered					
College-wide .....	72	107	110	115	115
Medical schools					
New Jersey .....	26	26	26	26	26
Rutgers .....	29	35	45	48	48
Graduate School—Biomedical .....	54	61	60	60	60

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

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
\$95,368		\$1,151	\$96,519	\$96,519	33900. Support Services		
1,301,683		255,692	1,045,991	1,045,991	33960. Student Services .....	\$134,200	\$143,000
					33970. Institutional Support .....	1,444,637	1,911,443
\$1,397,051		\$254,541	\$1,142,510	\$1,142,510	Sub-Total Support Services .....	\$1,578,837	\$2,054,443
\$2,536,032	\$57,500	\$330,742	\$2,262,790	\$2,262,790	Total All Operations, College-wide Programs .....	\$2,859,712	\$2,962,492
					Less:		
					General Services Income .....	\$122,000	\$122,000
\$2,536,032	\$57,500	\$330,742	\$2,262,790	\$2,262,790	Total Appropriation—College-wide Programs .....	\$2,859,712	\$2,840,492
					<b>South Jersey Medical Program</b>		
					33900. Support Services		
					33970. Institutional Support .....	\$106,000	\$50,000
					Total Appropriation—South Jersey Medical Program .....	\$106,000	\$50,000
					<b>Graduate School of Bio-Medical Sciences</b>		
					33100. Instruction and Departmental Research		
					33110. Instruction .....	\$242,985	\$294,774
					Total All Operations, Graduate School of Bio-Medical Sciences .....	\$242,985	\$294,774
					Less:		
					General Service Income .....	\$34,650	\$36,600
					Total Appropriation—Graduate School of Bio-Medical Sciences .....	\$208,335	\$258,174
					<b>New Jersey Medical School—Newark</b>		
					33100. Instruction and Departmental Research		
					33110. Instruction		
\$2,853,036	\$50,000	\$23,380	\$2,879,656	\$2,879,656	33111. Instruction—Basic Science .....	\$2,887,661	\$1,413,843
4,437,292		93,076	4,530,368	4,530,368	33112. Instruction—Clinical Science .....	5,111,042	5,374,216
339,790		42,261	297,529	297,529	33113. Organized Activities .....	311,228	279,724
\$7,630,118	\$50,000	\$27,435	\$7,707,553	\$7,707,553	Sub-Total .....	\$8,309,931	\$7,067,783
							\$6,540,695



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**33000. HIGHER EDUCATION**  
**573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Year Ending June 30, 1974					Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended
\$1,089,250			\$1,089,250	\$1,089,250	<i>Less:</i>		
7,306,148		\$1,401,623	8,707,771	8,707,771	General Services Income	\$1,083,250	\$1,231,254
187,124		71,419	258,543	258,543	Special Services Income	5,924,771	7,603,185
1,592,852		424,184	1,168,668	1,168,668	Auxiliary Services Income	204,224	232,330
					Newark Community Mental Health Center	1,989,212	2,371,759
						2,239,572	
\$10,175,374		\$1,048,858	\$11,224,232	\$11,224,232	Total Income Deductions	\$9,201,457	\$11,438,528
\$9,823,145	\$289,079	\$392,309	\$10,504,533	\$10,333,499	Total Appropriation—New Jersey Medical School—Newark	\$10,741,553	\$10,894,264
						\$10,132,433	
					<b>New Jersey Dental School—Newark</b>		
					33100. Instruction and Departmental Research		
\$2,995,982	\$69,800	\$87,065	\$3,152,847	\$3,083,047	33110. Instruction	\$4,050,175	\$4,687,782
1,270,240		286,116	1,556,356	1,556,356	33120. Organized Research	538,795	747,190
\$4,266,222	\$69,800	\$373,181	\$4,709,203	\$4,639,403			\$4,550,051
					Sub-Total Instruction	\$4,588,970	\$5,434,972
						\$5,297,241	
					33900. Support Services		
					33970. Institutional Support	\$766,070	\$1,217,614
\$4,266,222	\$69,800	\$373,181	\$4,709,203	\$4,639,403		\$1,209,507	
					Total All Operations—New Jersey Dental School—Newark	\$5,355,040	\$6,652,586
						\$6,506,748	
\$527,267			\$527,267	\$527,267	<i>Less:</i>		
1,270,240		\$286,116	1,556,356	1,556,356	General Services Income	\$559,999	\$625,000
\$1,797,507		\$286,116	\$2,083,623	\$2,083,623	Special Services Income	538,795	747,190
\$2,468,715	\$69,800	\$87,065	\$2,625,580	\$2,555,780	Total Income Deductions	\$1,098,794	\$1,372,190
					Total Appropriation—New Jersey Dental School—Newark	\$4,256,246	\$5,134,558
						\$5,280,396	
					<b>Martland Hospital—Newark</b>		
					33130. Extension and Public Service		
\$7,894,540	\$440,000	— \$188,350	\$8,146,190	\$8,146,190	Nursing Service	\$9,194,631	\$9,314,734
1,099,509	212,624	— 99,211	1,212,922	1,150,298	Outpatient Service	1,309,547	1,333,238
9,679,621	1,017,400	— 831,655	9,865,366	9,865,366	Other Professional Service	11,752,004	11,908,009
4,766,124		442,078	5,208,202	5,208,202	General Service	5,671,166	5,904,378
3,360,891	1,066,803	532,800	4,960,494	4,518,607	Administration	3,762,134	3,950,932
\$26,800,685	\$2,736,827	— \$144,338	\$29,393,174	\$28,888,663			3,798,228
					Total All Operations—Martland Hospital—Newark	\$31,689,482	\$32,411,291
						\$31,651,901	
\$15,373,156			\$15,373,156	\$15,373,156	<i>Less:</i>		
\$11,427,529	\$2,736,827	— \$144,338	\$14,020,018	\$13,515,507	Hospital Services Income	\$16,433,894	\$17,996,000
					Total Appropriation—Martland Hospital—Newark	\$15,255,588	\$14,415,291
						\$13,655,901	
					<b>Rutgers Medical School</b>		
					33100. Instruction and Departmental Research		
\$6,233,982	\$139,000	— \$289,172	\$6,083,810	\$6,083,810	33110. Instruction	\$7,125,409	\$7,281,009
2,582,321			2,582,321	2,582,321	33120. Organized Research	1,180,200	1,993,339
2,242,452	20,000		2,262,452	2,262,452	33130. Extension and Public Service		
					Rutgers Community Mental Health Center	4,435,427	4,959,240
\$11,058,755	\$159,000	— \$289,172	\$10,928,583	\$10,928,583			4,418,957
					Sub-Total Instruction	\$12,741,036	\$14,233,588
						\$13,618,095	
					33900. Support Services		
\$120,000		\$17,552	\$137,552	\$137,552	33950. Academic Support	\$130,440	\$126,000
88,309		13,939	102,248	102,248	33960. Student Services	113,513	173,375
2,256,500	\$318,232	61,233	2,635,965	2,490,864	33970. Institutional Support	2,902,438	2,968,802
\$2,464,809	\$318,232	\$92,724	\$2,875,765	\$2,730,664			2,924,092
\$13,523,564	\$477,232	— \$196,448	\$13,804,348	\$13,659,247	Sub-Total Support Services	\$3,146,391	\$3,268,177
						\$3,237,388	
					Total All Operations—Rutgers Medical School—Newark	\$15,887,427	\$17,501,765
						\$16,855,483	

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION

### 574. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$3,282,636	R\$146,398	.....	\$3,429,034	\$3,429,034	Less:			
847,364	R 33,123	.....	880,487	880,487	General services income .....	\$3,339,600	\$3,408,589	\$3,220,680
\$4,130,000	\$179,521	.....	\$4,309,521	\$4,309,521	Auxiliary services income .....	905,039	1,075,131	1,075,131
\$8,515,871	.....	\$504,456	\$9,020,327	\$8,929,115	Total Income Deductions .....	\$4,244,639	\$4,483,720	\$4,295,811
					Total Appropriation .....	\$9,691,150	\$11,475,617	\$10,494,779
					Distribution by Object			
					Salaries—			
\$8,147,470	.....	\$388,448	\$8,535,918	\$8,535,918	Officers and employees .....	\$8,911,909	\$9,423,647	\$8,852,146
49,000	.....	— 49,000	.....	.....	New positions .....	.....	235,598	.....
123,130	.....	— 53,919	69,211	69,211	Student wages .....	88,000	89,100	85,000
\$8,319,600	.....	\$285,529	\$8,605,129	\$8,605,129	Total Salaries .....	\$8,999,909	\$9,748,345	\$8,937,146
\$821,008	.....	\$127,240	\$948,248	\$948,248	Materials and Supplies .....	\$996,495	\$1,275,727	\$1,169,569
\$1,278,098	.....	\$225,099	\$1,503,197	\$1,503,197	Services Other Than Personal .....	\$1,268,353	\$1,703,386	\$1,561,640
					Maintenance of Property—			
\$82,215	.....	\$13,594	\$95,809	\$95,809	Recurring .....	\$88,375	\$129,875	\$119,067
57,454	.....	158,519	215,973	215,973	Non-recurring and replacements..	249,932	364,176	333,872
\$139,669	.....	\$172,113	\$311,782	\$311,782	Total Maintenance of Property .....	\$338,307	\$494,051	\$452,939
					Extraordinary—			
					School of Architecture Start Up			
					Costs .....	10	\$50,000	\$100,000
		\$30,892	\$30,892	\$30,892	Organized activities .....	10	31,830	35,000
		91,212	91,212	.....	Enrollment adjustment .....	10	.....	.....
\$136,000	.....	— 34,902	101,098	101,098	Scholarships, grants, fellowships..	60	108,358	130,000
348,152	.....	— 151,976	196,176	196,176	Retirement allowances .....	70	344,014	371,307
8,000	.....	1,495	9,495	9,495	Miscellaneous administrative .....	70	4,350	5,950
27,415	.....	756	28,171	28,171	Mortgage interest and amortization	70	27,045	28,975
185,282	.....	— 9,392	175,890	175,890	Social security tax .....	70	198,708	261,327
200,448	.....	— 2,912	197,536	197,536	Group life, major medical and hospitalization .....	70	255,535	305,330
33,191	.....	— 19,422	13,769	13,769	Staff development .....	70	30,320	27,475
					Student center support .....	70	38,450	39,000
	R\$146,398	— 146,398	.....	.....	Control .....	70	.....	.....
\$938,488	\$146,398	—\$240,647	\$844,239	\$753,027	Total Extraordinary .....	\$1,088,610	\$1,304,364	\$1,265,647
\$301,644	.....	— \$64,878	\$236,766	\$236,766	Additions and Improvements .....	\$339,076	\$358,333	\$328,518
\$11,798,507	R\$146,398	\$504,456	\$12,449,361	\$12,358,149	Sub-Total General Operations .....	\$13,030,750	\$14,884,206	\$13,715,459
847,364	R 33,123	.....	880,487	880,487	Auxiliary Fund Expenses .....	905,039	1,075,131	1,075,131
\$12,645,871	\$179,521	\$504,456	\$13,329,848	\$13,238,636	Total All Operations .....	\$13,935,789	\$15,959,337	\$14,790,590
					Less:			
\$3,282,636	R\$146,398	.....	\$3,429,034	\$3,429,034	General services income .....	\$3,339,600	\$3,408,589	\$3,220,680
847,364	R 33,123	.....	880,487	880,487	Auxiliary services income .....	905,039	1,075,131	1,075,131
\$4,130,000	\$179,521	.....	\$4,309,521	\$4,309,521	Total Income Deductions .....	\$4,244,639	\$4,483,720	\$4,295,811
\$8,515,871	.....	\$504,456	\$9,020,327	\$8,929,115	Total Appropriation .....	\$9,691,150	\$11,475,617	\$10,494,779

It is recommended that in the event that the actual full-time and part-time enrollment differs from the "Budget Estimate FY 1976," the Director of the Division of Budget and Accounting shall adjust (increase or decrease) the appropriation by transfer to or from the Enrollment Adjustment Revolving Fund established within the appropriation for Department Management and General Support in the Department of Higher Education. All such adjustments shall be made in accordance with the provisions of a formal procedure established jointly by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting which procedure shall conform to and be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution dated December 15, 1972.

<sup>1</sup> Includes allocation of \$452,062 for 1974-75 salary program, for comparison purposes.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
33000. HIGHER EDUCATION  
SUMMARY BY PROGRAM

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	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
Institutional Programs								
\$132,319,831	\$1,785,202	\$904,173	\$135,009,206	\$132,237,507	10	\$149,541,425	\$155,819,624	\$153,097,701
16,494,873	38,401	3,983,068	20,516,342	20,499,218				
409,996	—	6,630	403,366	403,366				
45,671,676	6,079,575	—217,657	51,533,594	48,850,652	20	15,683,529	12,738,337	12,738,337
25,389,308	5,175,734	106,691	30,671,733	29,038,179	20	430,494	4,389,845	4,389,845
12,729,020	179,023	—596,650	12,310,818	12,121,946	30	54,612,822	57,302,127	55,446,081
18,619,752	13,162	261,353	18,894,842	18,703,690	40	23,410,222	27,310,871	27,310,871
60,485,660	3,839,448	5,025,251	69,350,359	66,019,976	50	13,438,800	13,406,189	12,799,549
					60	20,698,687	21,463,829	20,504,857
					70	69,185,107	84,374,853	79,936,240
\$312,120,116	\$17,110,545	\$9,459,599	\$338,690,260	\$327,874,534		\$347,001,086	\$376,805,675	\$366,223,481
\$27,300,000	—	—951,611	\$26,348,389	\$26,348,389		\$24,800,000	\$26,500,000	\$26,500,000
2,118,023	—	78,507	2,196,530	2,196,530		2,081,032	2,427,839	2,427,839
\$341,538,139	\$17,110,545	\$8,586,495	\$367,235,179	\$356,419,453		\$373,882,118	\$405,733,514	\$395,151,320
\$119,319,911	\$5,845,801	\$550,641	\$125,716,353	\$125,716,353		\$116,094,706	\$131,388,333	\$130,265,522
\$222,218,228	\$11,264,744	\$8,035,854	\$241,518,826	\$230,703,100		\$257,787,412	\$274,345,181	\$264,885,798
Department Programs								
\$13,472,201	\$1,379,024	\$219,087	\$15,070,312	\$13,387,375		\$14,016,422	\$14,494,575	\$13,430,840
11,581,041	—	—	11,581,041	11,581,041		13,332,314	13,629,227	13,629,227
30,363,686	3,819,385	—170,550	34,012,521	30,711,906		36,040,732	31,041,420	29,244,994
\$55,416,928	\$5,198,409	\$48,537	\$60,663,874	\$55,680,322		\$63,389,468	\$59,165,222	\$56,305,061
\$277,635,156	\$16,463,153	\$8,084,391	\$302,182,700	\$286,383,422		\$321,176,880	\$333,510,403	\$321,190,859

<sup>a</sup> Rutgers, The State University; College of Medicine and Dentistry of New Jersey; and New Jersey Institute of Technology only.

**SUMMARY BY ORGANIZATION**

\$55,416,928	\$5,198,409	\$48,537	\$60,663,874	\$55,680,322	Administration, General Support and Student Aid	\$63,389,468	\$59,165,222	\$56,305,061
\$250,000	\$26,949	\$50,075	\$327,024	\$327,024	Thomas A. Edison College	\$250,000	\$411,000	\$400,000
14,508,896	543,810	596,242	15,648,948	15,000,821	Glassboro State College	17,151,053	18,775,645	17,878,339
12,242,173	989,791	673,968	13,905,932	13,440,842	Jersey City State College	13,489,188	13,983,544	13,301,291
14,754,756	607,419	695,873	16,058,048	14,578,586	Kean College of New Jersey	16,586,865	18,032,942	17,317,872
14,821,190	1,421,438	608,305	16,850,933	13,789,128	The William Paterson College of New Jersey	17,069,434	18,316,033	17,495,865
18,904,240	1,444,794	785,000	21,134,034	19,383,050	Montclair State College	20,959,136	21,321,855	20,382,375
16,363,598	1,315,578	373,210	18,052,386	17,539,962	Trenton State College	18,292,902	19,156,208	18,259,440
6,555,818	410,179	209,007	7,175,004	6,554,821	Ramapo College of New Jersey	7,569,578	8,414,957	7,990,253
6,322,659	264,668	313,399	6,900,726	6,547,169	Richard Stockton State College	7,519,649	8,412,257	7,854,058
\$104,723,330	\$7,024,626	\$4,305,079	\$116,053,035	\$107,161,403	Total State Colleges	\$118,887,805	\$126,824,441	\$120,879,493
\$72,153,310	\$38,401	\$3,327,166	\$75,518,877	\$74,925,242	Rutgers, The State University	\$83,495,675	\$89,749,744	\$89,749,744
36,825,717	4,201,717	—100,847	40,926,587	39,687,340	College of Medicine and Dentistry of New Jersey	45,712,782	46,295,379	43,761,782
8,515,871	—	504,456	9,020,327	8,929,115	New Jersey Institute of Technology	9,691,150	11,475,617	10,494,779
\$277,635,156	\$16,463,153	\$8,084,391	\$302,182,700	\$286,383,422	Total Appropriation De- partment of Higher Education	\$321,176,880	\$333,510,403	\$321,190,859

It is recommended that of the amount hereinabove set forth for the Department of Higher Education such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

It is further 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 (NJEON), 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).

All expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJEON) shall be subject to approval by the Director of the Division of Budget and Accounting.

**600. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

shall be selected by the appropriate local officials with the concurrence of the State and must be entirely within urbanized

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
.....	\$2,508,208	—	\$37,648	\$2,470,560	.....				
	334,245	.....	334,245	.....	Federal Aid Priority Primary Highway Projects .....	50	\$5,071,554	\$5,180,000	\$5,071,554
	114,149	.....	114,149	\$40,000	Federal Aid Bridge Replacement and Safety Projects..	70	17,480,786	10,490,000	10,490,000
					Defense Access Roads .....				
.....	\$284,291,607	—\$24,102,515	\$260,189,092	\$146,063,100	Total Federal Funds .....		\$149,888,876	\$139,669,005	\$139,155,334
	17,260,609	—	366,554	16,894,055	659,910	All Other Funds Authority participation .....			
\$57,261,539	\$337,479,145	—\$9,687,730	\$385,052,954	\$212,491,759	Grand Total .....		\$224,624,655	\$199,488,233	\$191,811,070

**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61200. PUBLIC TRANSPORTATION FACILITIES**

**OBJECTIVE**

- To continue and improve essential public transportation through capital improvements.

**PROGRAM DESCRIPTION**

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, rail facility improvements and the construction of park-and-ride facilities.

Safety of the traveling public is increased through the elimination, improvement or signalization of railroad grade crossings.

The State Transportation Fund provided a source of funds for this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Federal funds are available for construction of capital facilities under the Urban Mass Transportation Act (UMTA) on a matching ratio with 80% Federal funds and the Regional Rail Reorganizational Act (RRRA) with 70% matching.

**Program Elements**

- New Railway and Bus Equipment—Preserves essential passenger railroad and bus services by providing equipment which will prevent the elimination of these services; updates the

design of rail cars and engines; eliminates and replaces or upgrades equipment as required.

- Station Improvements—Repairs, renovates and rebuilds railroad stations, and expands parking facilities wherever possible; provides funds and engineering skills for the rehabilitation and improvement of the stations.
- Electrification—Rehabilitates and extends the electrification of passenger railroads. Conducts studies and investigates the feasibility of the application of further electrification to the various rail lines in New Jersey. These studies become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to complete the projects.
- Right-of-Way Improvements—Upgrades the railroad right-of-way with regard to roadbed, track, and other facilities, to coincide with use of the electrically propelled, high performance passenger cars.
- Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings or reconstructs or modifies any bridge or passage affecting a railroad crossing. This program was transferred from the Department of Public Utilities (PL 1972, c. 169).
- Delaware River Port Authority Mass Transportation Development Program—Extends the PATCO (Lindenwold) Rapid Transit Line by matching a Federal grant for facilities and equipment.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	New railway and bus equipment .....	10	.....	.....	.....
.....	.....	.....	.....	.....	Station Improvements .....	20	.....	.....	.....
.....	.....	.....	.....	.....	Electrification .....	30	.....	.....	.....
.....	.....	.....	.....	.....	Right-of-Way Improvements .....	40	.....	.....	.....
.....	.....	.....	.....	.....	Grade Crossing Projects .....	50	.....	.....	.....
.....	.....	.....	.....	.....	Delaware River Port Authority Mass Transportation Development Program .....	60	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....	.....	.....	.....	.....

**OTHER RELATED APPROPRIATIONS**

\$2,000,000	\$2,004,985		\$4,004,985	\$1,385,304	Grade Crossing Projects	50	\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$2,004,985		\$4,004,985	\$1,385,304	Total State Aid		\$2,000,000	\$2,000,000	\$2,000,000



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61400. DEBT SERVICE**

**OBJECTIVE**

1. To provide the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on outstanding bond issues.

126) the payments necessary to redeem transportation bonds and pay interest until the bonds are redeemed.

**Program Elements**

10. Interest on Bonds.
20. Redemption of Bonds.

**PROGRAM DESCRIPTION**

The State is required to make (PL 1930, c. 228 and PL 1968, c.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Adjusted Key Approp.	1975 Requested	Recom- mended
\$24,799,206			\$24,799,206	\$24,799,206	Interest on Bonds	10	\$26,910,613	\$26,327,998
					Redemption of Bonds	20		
\$24,799,206			\$24,799,206	\$24,799,206	<b>Total Appropriation</b>		<b>\$26,910,613</b>	<b>\$26,327,998</b>
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$166,543			\$166,543	\$166,543	Interest on Highway Improvement Bonds (PL 1930, c. 228)	10	\$153,475	\$141,110
22,533,788			24,632,663	24,632,663	Interest on State Transportation Bonds (PL 1968, c. 126)	10	{25,015,038}	26,186,888
s2,098,875}							{s1,742,100}	
\$24,799,206			\$24,799,206	\$24,799,206	<b>Total Extraordinary</b>		<b>\$26,910,613</b>	<b>\$26,327,998</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
\$9,640,000			\$9,640,000	\$9,640,000	Redemption of Bonds	20	\$10,065,000	\$15,090,000
\$9,640,000			\$9,640,000	\$9,640,000	<b>Total Capital Construction</b>		<b>\$10,065,000</b>	<b>\$15,090,000</b>
\$34,439,206			\$34,439,206	\$34,439,206	<b>Total General State Fund Sources</b>		<b>\$36,975,613</b>	<b>\$41,417,998</b>

It is recommended that any appropriation herein or heretofore made for interest on State Transportation bonds issued for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, shall first be charged to the transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for interest on State Transportation bonds issued for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act), as determined by the Director of the Division of Budget and Accounting, shall first be charged to the Transportation Benefits Fund established in such Act.

**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES**

**OBJECTIVES**

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

**PROGRAM DESCRIPTION**

The Department of Transportation is responsible (RS 27:1-8) for administering the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The appropriations for this program appear in the State Aid section.

**Program Elements**

30. Federal Aid Urban System Projects—This system includes high traffic volume arterial and collector routes, including access roads to airports and other transportation terminals. The Federal government will also contribute to eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. Routes that comprise this system shall be selected by the appropriate local officials with the concurrence of the State and must be entirely within urbanized areas as specified by the Bureau of the Census. No route on this system may also be a route on any other Federal aid system. Each route, to

the extent feasible, shall connect with another route on a Federal aid system. Federal aid for the system is 70% of eligible costs.

40. Federal Aid Secondary-Rural Highway Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes.
60. County and Municipal Aid—Administers the laws which provide financial aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.
70. Federal Aid Secondary Highway Projects—Local roads and streets which serve as feeders to Federally aided road systems are eligible for Federal aid for improvements and new construction. The local governments of the State contribute the remaining portion of the cost of these projects.
80. State Aid Road System Projects—The State assists local governments by contributing to the cost of constructing local roads and streets as part of a state-wide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
90. Construction Engineering—The Department, through the engineering organization, reviews the design of local roads and streets.

## EVALUATION DATA

### APPROPRIATION DATA

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**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**IMPROVEMENTS TO TRANSPORTATION FACILITIES**  
**62100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To extend the life of highway surfaces and structures.
2. To improve the riding quality and safety of State highways.
3. To better directional information and illumination.
4. To procure vehicular and heavy construction equipment necessary for Department operations.

**Program Elements**

10. Electrical and Traffic Improvements—Provides the electrical control, directional and illuminating facilities required for the safe and efficient flow of vehicular traffic on the State Highway System.
20. Roadway and Bridge Improvements—Rehabilitates the older roads in the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing and shoulder improvement; protects the pedestrian and motoring public from possible injury when traveling on or near highways through erection of guard-rail, fencing and bridge safety fencing; extends the useful life and safety of bridge decks and structures.
30. Equipment Acquisition—Develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the department in reducing costs or increasing safety.

**PROGRAM DESCRIPTION**

The objectives of this program are carried out through the reconstruction or resurfacing of existing highways, improving highway shoulders, improving highway drainage, construction of guardrail and protective fencing, the construction and erection of highway signs, lighting units and traffic signals and the replacement of or additions to vehicular and heavy construction equipment.

**EVALUATION DATA**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Electrical and Traffic Improvements</b>					
Highway lighting units (new) .....	240	119	200	200	150
Traffic signals (new) .....	33	38	40	65	40
<b>Roadway and Bridge Improvements</b>					
Reconstruction or resurfacing projects .....	53	74	62	65	62
Reconstructed or resurfaced (miles)					
Contract .....	22	21	22	40	22
Force account .....	74	90	62	101	62
Bridges rehabilitated .....	4	6	5	5	5
Guardrail constructed (miles) .....			50	50	50
<b>Equipment Acquisition</b>					
Vehicular replacement					
Passenger vehicles .....	70	74	105	407	95
Trucks .....	106	124	123	434	110
Road equipment .....	78	123	82	481	75
Vehicular additions					
Passenger vehicles .....	11	6		98	
Trucks .....	7	11	30	173	27
Road equipment .....	34	36	56	334	50
Shop equipment replacement .....	1	1	9	24	8
Shop equipment additions .....	100	100	100	100	90

**POSITION DATA**

<b>Budgeted Positions</b> .....	100	126	125	125	125
Electrical and Traffic Improvements .....	31	31	35	35	35
Roadway and Bridge Improvements .....	65	91	86	86	86
Equipment Acquisition .....	4	4	4	4	4

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$1,043,451	\$62,751	\$55,167	\$1,161,369	\$1,089,596	Electrical and Traffic Improvements	10	\$1,209,671	\$1,235,982
7,874,877	1,216,844	259,055	9,350,776	8,146,666	Roadway and Bridge Improvements	20	8,856,647	6,851,295
1,992,641	80,490	7,740	2,080,871	2,024,164	Equipment Acquisition .....	30	2,798,497	2,798,351
<b>\$10,910,969</b>	<b>\$1,360,085</b>	<b>\$321,962</b>	<b>\$12,593,016</b>	<b>\$11,260,426</b>	<b>Total Appropriation</b> .....		<b>\$12,864,815</b>	<b>\$10,885,628</b>
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$859,758		\$575,428	\$1,435,186	\$1,379,892	Officers and employees .....		\$1,260,608	\$1,344,393
256,595		— 256,595			Positions transferred from other subcategories .....		92,509	
<b>\$1,116,353</b>		<b>\$318,833</b>	<b>\$1,435,186</b>	<b>\$1,379,892</b>	<b>Total Salaries</b> .....		<b>\$1,353,117</b>	<b>\$1,344,393</b>
<b>\$1,395</b>		<b>\$250</b>	<b>\$1,645</b>	<b>\$672</b>	Materials and Supplies .....		\$1,125	\$1,250
<b>\$35,221</b>		<b>\$5,379</b>	<b>\$40,600</b>	<b>\$40,316</b>	Services Other Than Personal .....		\$40,573	\$39,985
<b>Maintenance of Property—</b>								
\$1,700,000	\$31,028		\$1,731,028	\$1,711,895	Non-recurring and replacements .....		\$2,000,000	\$2,000,000
<b>\$1,700,000</b>	<b>\$31,028</b>		<b>\$1,731,028</b>	<b>\$1,711,895</b>	<b>Total Maintenance of Property</b> .....		<b>\$2,000,000</b>	<b>\$2,000,000</b>

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**IMPROVEMENTS TO TRANSPORTATION FACILITIES**  
**62100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$708,000	\$43,844	.....	\$751,844	\$712,853	Extraordinary—				
7,150,000	1,211,126	—\$150,000	8,211,126	7,192,293	Traffic signals, signs, lighting and safety improvements .....	10	\$770,000	\$1,313,216	\$800,000
					Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation .....	20	8,000,000	9,200,739	6,000,000
.....	.....	150,000	150,000	.....	Projects to improve traffic flow on Route 206 in the vicinity of Rider College in Lawrence Township .....	20	.....	.....	.....
.....	39,498	— 2,500	36,998	.....	Control .....		.....	.....	.....
\$7,858,000	\$1,294,468	— \$2,500	\$9,149,968	\$7,905,146	Total Extraordinary .....		\$8,770,000	\$10,513,955	\$6,800,000
\$200,000	\$34,589	.....	\$234,589	\$222,505	Additions and Improvements .....		\$700,000	\$1,837,000	\$700,000
OTHER RELATED APPROPRIATIONS									
All Other Funds									
.....	R\$70,339	\$14,400	\$84,739	\$84,739	Electrical and Traffic Improve- ments .....	10	.....	.....	.....
.....	\$70,339	\$14,400	\$84,739	\$84,739	Total All Other Funds .....		.....	.....	.....
\$10,910,969	\$1,430,424	\$336,362	\$12,677,755	\$11,345,165	Grand Total .....		\$12,864,815	\$19,811,287	\$10,885,628

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

<sup>1</sup>Includes allocation of \$77,784 for 1974-75 salary program, for comparison purposes.

**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To maintain State roads and bridges to ensure safe and efficient movement of traffic.
2. To maintain all electrical devices required for traffic control, direction, or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

**PROGRAM DESCRIPTION**

The Department of Transportation is responsible (RS 27:1-8) for the maintenance of roads including snow removal and ice control; the erection and maintenance of signs; the maintenance of all devices used for the guidance, control, regulation and safety of traffic on State Highways; servicing of traffic signals, highway lighting, directional and regulatory signs; 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.

**Program Elements**

10. Roadway and Bridge Maintenance—Provides for the maintenance of highways, bridges, landscaped areas, and signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards. Increases public safety and convenience through snow and ice control programs. Improves ecology and aesthetics through tree trimming, roadway mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system through the patching of

potholes, pouring of joints, providing surface treatment of shoulders, etc., to prevent pavement failure and preserve the riding surface; flood damage is reduced by cleaning inlets, pipes and ditches.

20. Electrical and Traffic Operations—Maintains and operates traffic signals, highway lighting, facilities and sign illumination and miscellaneous electrical devices constructed on the State highway system. Maintains and operates the 38 movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic. Maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on Transportation facilities. Develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work site safety infractions and facility safety infractions.
30. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
40. Equipment Maintenance and Operation—Develops and maintains a preventive maintenance schedule and performs minor and major inspections on equipment to reduce the frequency of breakdowns; maintains a central shop services program for shops and garages and for other organizational units to fulfill their needs in moving and delivery of equipment, as well as the fabrication of equipment for special and ordinary projects; provides Statewide facilities and repair personnel for the maintenance of the equipment fleet; administers driver and specialized equipment operator services.



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Roadway and Bridge Maintenance</b>					
Lane miles, State highway system .....	8,205	9,427	10,154	10,874	10,874
Drawbridges operated .....	38	38	38	38	38
Motor vehicles registered in New Jersey .....	4,064,782	4,245,464	4,430,300	4,433,200	4,433,200
Snow removal costs .....	\$1,820,842	\$3,844,632	.....	.....	.....
<b>Electrical and Traffic Operations</b>					
Highway lighting units .....	27,813	29,792	31,492	34,692	34,652
Traffic signals maintained .....	1,572	1,612	1,662	1,727	1,717
<b>Physical Plant Maintenance</b>					
Buildings .....	483	438	462	471	471
Major replacement projects .....	16	15	19	22	19
Service contracts .....	26	26	29	29	29
Leases .....	62	60	64	66	66
<b>Equipment Maintenance</b>					
Preventive maintenance					
Major inspection, passenger vehicles					
Scheduled .....	1,482	1,184	1,210	1,368	1,368
Completed .....	1,378	1,171	1,210	1,368	1,368
Completed .....	93%	99%	100%	100%	100%
Major inspections, trucks					
Scheduled .....	1,911	1,328	1,368	1,586	1,586
Completed .....	1,266	1,084	1,368	1,586	1,586
Completed .....	66%	82%	100%	100%	100%
Equipment maintained					
Passenger vehicles .....	727	693	693	803	693
Trucks .....	1,048	1,099	1,108	1,281	1,135
Road equipment .....	3,833	3,803	3,923	4,491	3,973

**POSITION DATA**

<b>Budgeted Positions</b> .....	2,374	2,354	2,538	3,057	2,649
Roadway and Bridge Maintenance .....	1,529	1,502	1,578	1,968	1,663
Electrical and Traffic Operations .....	405	413	493	536	498
Physical Plant Maintenance .....	95	102	108	108	108
Equipment Maintenance .....	345	337	359	445	380

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	1976 Requested	1976 Recommended
\$17,806,419	\$2,942,458	\$428,053	\$21,176,930	\$20,195,374	Roadway and Bridge Maintenance ..	10 \$21,041,524	\$30,311,414	\$23,864,076
6,402,959	122,846	1,159,481	7,685,286	7,579,955	Electrical and Traffic Operations ...	20 7,484,217	10,337,691	8,166,130
1,543,551	89,367	315,159	1,948,077	1,878,940	Physical Plant Maintenance .....	30 1,931,691	2,806,158	2,201,085
4,876,020	221,507	1,110,586	6,208,113	6,025,871	Equipment Maintenance .....	40 6,008,913	8,376,382	6,797,838
<b>\$30,628,949</b>	<b>\$3,376,178</b>	<b>\$3,013,279</b>	<b>\$37,018,406</b>	<b>\$35,680,140</b>	<b>Total Appropriation</b> .....	<b>\$36,466,345</b>	<b>\$51,831,645</b>	<b>\$41,029,129</b>
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$21,354,758	.....	\$2,773,060	\$24,127,818	\$23,907,056	Officers and employees .....	\$23,573,759	\$26,252,832	\$24,160,085
144,021	.....	144,021	.....	.....	Positions transferred from other subcategories .....	1,085,879	1,068,753	1,009,648
.....	.....	.....	.....	.....	New positions .....	739,874	4,566,553	759,989
<b>\$21,498,779</b>	.....	<b>\$2,629,039</b>	<b>\$24,127,818</b>	<b>\$23,907,056</b>	<b>Total Salaries</b> .....	<b>\$25,399,512</b>	<b>\$31,888,138</b>	<b>\$25,929,722</b>
<b>\$2,674,720</b>	.....	<b>\$831,100</b>	<b>\$3,505,820</b>	<b>\$3,465,294</b>	Materials and Supplies .....	\$3,040,899	\$6,072,598	\$4,354,200
<b>\$462,567</b>	.....	<b>\$323,447</b>	<b>\$786,014</b>	<b>\$731,798</b>	Services Other Than Personal .....	\$761,046	\$995,622	\$863,807
<b>Maintenance of Property—</b>								
\$4,178,500	.....	\$843,883	\$5,022,383	\$4,631,443	Recurring .....	\$4,794,400	\$8,130,280	\$6,622,900
1,806,928	\$1,741,407	218,520	3,329,815	2,867,274	Non-recurring and replacements ..	2,417,470	4,428,818	3,172,500
<b>\$5,985,428</b>	<b>\$1,741,407</b>	<b>\$625,363</b>	<b>\$8,352,198</b>	<b>\$7,498,717</b>	<b>Total Maintenance of Property</b>	<b>\$7,211,870</b>	<b>\$12,559,098</b>	<b>\$9,795,400</b>

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emerg- encies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
.....		\$1,298	\$1,298	\$1,298	Extraordinary— Claims .....				
.....	{ \$50,750 } R3,500		54,250	14,500	Escrow deposits .....	10			
.....	1,518,467	— 1,425,387	93,080	.....	Control .....				
.....	\$1,572,717	— \$1,424,089	\$148,628	\$15,798	Total Extraordinary .....				
\$7,455	\$62,054	\$28,419	\$97,928	\$61,477	Additions and Improvements .....		\$53,018	\$316,189	\$86,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$190,655	\$190,655	\$190,655	Electrical and Traffic Operations..	20			
.....	.....	\$190,655	\$190,655	\$190,655	Total Federal Funds .....				
\$30,628,949	\$3,376,178	\$3,203,934	\$37,209,061	\$35,870,795	Grand Total .....		\$36,466,345	\$51,831,645	\$41,029,129

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated as the Director of the Division of Budget and Accounting shall determine.

<sup>1</sup> Includes allocation of \$1,389,928 for 1974-75 salary program, for comparison purposes.

**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

**OBJECTIVES**

1. To establish an overall public transportation system providing service between the larger cities in New Jersey and neighboring states.
2. To establish convenient public transportation between the larger cities in New Jersey by rail or bus.
3. To achieve and maintain a safe, reliable, efficient, economic and well balanced air transportation system.

**PROGRAM DESCRIPTION**

The Department is given responsibility (Title 27) 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.

**Program Elements**

10. Railroad and Bus Operations—Through the use of railroad subsidies the Department maintains the suburban railroad transportation service essential to handle peak hour commuter operations. Subsidies to bus companies are provided to maintain an essential system of integrated modes of transportation. Recent legislation has permitted a new program of providing bus feeder service to the Lindenwold Line.
20. Aeronautics—Aircraft accident investigations to determine the cause of accidents are conducted and findings are made available to the public; educational programs are conducted for aircrew personnel and formal curriculum programs are being introduced into schools; scheduled inspections of aircraft, airports, landing fields, landing strips, private aviation facilities, heliports, fixed base operators, and other aeronautical activities are conducted; registration, licensing and enforcement activities are also conducted. Aircraft registration fees based on the gross weight of the aircraft are collected. 50% of these fees are returned to local governments in which the aircraft are based.

**EVALUATION DATA**

**Railroad and Bus Operations**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Railroad subsidies					
East and westbound passengers (weekly average)	175,000	175,000	176,000	176,000	176,000
Railroads under service contracts	4	4	5	5	5
Bus subsidies					
Buses operated	429	2,065	2,065	2,367	2,367
Riders carried (per month)	2,146,914	12,166,667	12,166,667	13,000,000	13,000,000
Counties served	19	21	21	21	21
Companies subsidized	21	29	29	40	40

**Aeronautics**

Airport inspections	700	700	900	700	700
Airport operators inspected	249	260	350	260	260
Investigations of aircraft accidents	122	100	130	100	100
Aircraft registrations	4,049	4,100	4,150	4,000	4,000

**POSITION DATA**

Budgeted Positions	47	45	72	132	105
Railroad and Bus Operations	32	29	56	116	89
Aeronautics	15	16	16	16	16

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$38,963,578	\$8,731,967	\$144,698	\$47,840,243	\$45,014,397	Railroad and Bus Operations	10	\$47,691,361	\$111,821,329	\$66,271,391
221,891	277	— 25,096	197,072	189,394	Aeronautics	20	246,078	250,318	240,277
\$39,185,469	\$8,732,244	\$119,602	\$48,037,315	\$45,203,791	Total Appropriation		\$47,937,439	\$112,071,647	\$66,511,668
Distribution by Object									
Salaries—									
\$507,353		\$101,904	\$609,257	\$599,471	Officers and employees		\$500,761	\$881,730	\$865,813
					Positions transferred from another subcategory		148,452	31,294	31,294
					New positions		212,069	671,430	323,602
\$507,353		\$101,904	\$609,257	\$599,471	Total Salaries		\$861,282	\$1,584,454	\$1,220,709
\$6,500		\$1,300	\$7,800	\$5,761	Materials and Supplies		\$12,200	\$22,315	\$16,200
\$671,616		\$79,398	\$751,014	\$740,875	Services Other Than Personal		\$957,957	\$1,709,608	\$1,269,759
Extraordinary—									
\$29,500,000	\$210,184	—\$66,400	\$29,643,784	\$29,518,529	Passenger service subsidies	10	\$30,500,000	\$40,000,000	\$30,000,000
75,000		— 31,250	43,750	43,750	Bridgeport-Chester ferry service subsidy	10			
3,875,000	{ 17,701 }				Bus subsidies	10	9,000,000	30,000,000	30,000,000
\$4,550,000	{ R794,046 }	1,176,146	10,412,893	9,912,893	Bus subsidies, reduced fares	10		30,000,000	
	51,922	— 25,805	26,117		Motor bus operations	10			
	327,629	159,611	487,240	486,833	Penn Central Railroad cars	10			
	6,100,000	—882,693	5,217,307	3,474,732	Subsidies for motor bus transportation services to senior citizens	10	6,100,000	7,750,000	4,000,000
	300,000		300,000	274,422	Administration of motor bus transportation services to senior citizens	10			
	36,794	— 36,794			Erie-Lackawanna cars	10			
	227,501	— 44,398	183,103	135,000	Bus demonstration projects	10	500,000	1,000,000	
	122,817	—122,817			Penn Central Railroad corridor station	10			
	192,000	—192,000			Inspection and maintenance service for railroad and bus operation	10			
	R350,668	— 8,600	342,068		Control				
\$38,000,000	\$8,731,262	—\$75,000	\$46,656,262	\$43,846,159	Total Extraordinary		\$46,100,000	\$108,750,000	\$64,000,000
	\$982	\$12,000	\$12,982	\$11,525	Additions and Improvements		\$6,000	\$5,270	\$5,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	{ \$406,398 }				Railroad and Bus Operations	10	\$15,798,872	\$20,000,000	\$20,000,000
	{ R951,128 }		\$1,357,526	\$1,357,526	Aeronautics	20	4,500,000	4,500,000	4,500,000
	4,690,797		4,690,797	4,690,797	Total Federal Funds		\$20,298,872	\$24,500,000	\$24,500,000
	\$6,048,323		\$6,048,323	\$6,048,323					
All Other Funds									
	{ \$122,505 }				Railroad and Bus Operations	10	\$108,285	\$80,000	\$80,000
	{ R106,857 }		\$229,362	\$152,577	Aeronautics	20	70,000	75,000	75,000
	R 71,887		71,887	71,887	Total All Other Funds		\$178,285	\$155,000	\$155,000
	\$301,249		\$301,249	\$224,464					
\$39,185,469	\$15,081,816	\$119,602	\$54,386,887	\$51,476,578	Grand Total		\$68,414,596	\$136,726,647	\$91,166,668

It is recommended that the unexpended balance as of June 30, 1975 in the Extraordinary category be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount provided herein for Passenger service subsidies and Bus subsidies may 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 any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.



## 600. DEPARTMENT OF TRANSPORTATION—Continued

### DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### OBJECTIVES

1. To provide leadership in developing programs for the Department.
2. To provide technical and administrative support services.

#### PROGRAM DESCRIPTION

The Department of Transportation is charged with the responsibility 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.

#### Program Elements

10. Department Administration—The Commissioner, Deputy Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develop, revise and maintain a comprehensive master plan for all modes of transportation; develop and promote programs to foster efficient and economical transportation services; prepare plans for the preservation and improvement of the railroad and bus system with special emphasis on commuter railroads; coordinate bus service and other forms of public transportation; coordinate the activities of the Department with other agencies, both public and Federal, and through the Office of Community

- Involvement, initiate and maintain contacts with interested private individuals and organizations. The Department administration also provides leadership, controls operations and executes the budget plan for the Department.
20. Employee and Management Services—Provides technical, administrative and general support services for the efficient operation of the Department; the Division of Personnel to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; the Division of Industrial Engineering, which designs, develops and implements the optimum planning and utilization of manpower, facilities and equipment; the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department; and the Data Processing Center, which develops, designs and maintains data processing systems for the Departments of Transportation, Environmental Protection, and Community Affairs and includes the development and implementation of management systems for the Department of Transportation.
30. Fiscal Management—Administers the financial records and fiscal controls of the Department of Transportation in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program elements. The major objectives of fiscal management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing, Cost Accounting, Contract Administration, and Budget.

#### POSITION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Budgeted Positions</b> .....	<b>341</b>	<b>342</b>	<b>343</b>	<b>380</b>	<b>359</b>
Department Administration .....	40	39	39	45	45
Employee and Management Services .....	174	174	174	174	174
Fiscal Management .....	127	129	130	161	140
Authorized Positions .....	220	220	147	118	116
<b>Total Positions</b> .....	<b>561</b>	<b>562</b>	<b>490</b>	<b>498</b>	<b>475</b>

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$590,321	\$1,045	\$105,056	\$696,422	\$687,501	Department Administration .....	10	\$716,005	\$981,723
2,238,913	13,837	312,350	2,565,100	2,541,534	Employee and Management Services .....	20	2,511,171	2,655,394
2,274,591	—	66,971	2,207,620	2,195,921	Fiscal Management .....	30	2,378,086	3,021,703
<b>\$5,103,825</b>	<b>\$14,882</b>	<b>\$350,435</b>	<b>\$5,469,142</b>	<b>\$5,424,956</b>	<b>Total Appropriation</b> .....		<b>\$5,605,262</b>	<b>\$6,658,820</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$40,000	—	—	\$40,000	\$39,231	Commissioner .....		\$43,000	\$43,000
3,266,111	—	\$637,754	3,903,865	3,884,299	Officers and employees .....		3,732,974	4,024,899
56,950	—	56,950	—	—	Positions transferred from other subcategories .....		77,912	—
—	—	—	—	—	New positions .....		35,554	462,533
<b>\$3,363,061</b>	<b>\$580,804</b>	<b>\$3,943,865</b>	<b>\$3,923,530</b>	<b>\$3,923,530</b>	<b>Total Salaries</b> .....	<b>1</b>	<b>\$3,889,440</b>	<b>\$4,530,432</b>
<b>\$76,246</b>	<b>\$23,120</b>	<b>\$99,366</b>	<b>\$97,730</b>	<b>\$97,730</b>	Materials and Supplies .....		\$88,490	\$114,417
<b>\$1,305,758</b>	<b>\$254,290</b>	<b>\$1,051,468</b>	<b>\$1,043,591</b>	<b>\$1,043,591</b>	Services Other Than Personal .....		\$1,200,732	\$1,560,970
					Maintenance of Property—			
\$58,760	—	\$13,900	\$44,860	\$43,158	Recurring .....		\$60,350	\$60,360
—	\$9,065	100	8,965	—	Non-recurring and replacements ..		14,900	5,531
<b>\$58,760</b>	<b>\$9,065</b>	<b>\$14,000</b>	<b>\$53,825</b>	<b>\$43,158</b>	<b>Total Maintenance of Property</b> .....		<b>\$75,250</b>	<b>\$65,891</b>



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Year Ending June 30, 1974					Ref. Key	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
\$300,000	.....	\$5,000	\$305,000	\$304,970	Extraordinary— Compensation awards .....	20 \$350,000	\$375,000	\$350,000
\$300,000	.....	\$5,000	\$305,000	\$304,970	Total Extraordinary .....	\$350,000	\$375,000	\$350,000
.....	\$5,817	\$9,801	\$15,618	\$11,977	Additions and Improvements .....	\$1,350	\$12,110	\$1,250
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
.....	\$12,239	\$47,544	\$59,783	\$59,410	Employee and Management Ser- vices .....	20 \$75,059	.....	.....
.....	\$12,239	\$47,544	\$59,783	\$59,410	Total Federal Funds .....	\$75,059	.....	.....
<b>All Other Funds</b>								
.....	{ \$334,667 R1,560,304 }	.....	\$1,894,971	\$1,686,280	Employee and Management Ser- vices .....	20 \$2,136,271	\$2,558,148	\$2,333,217
.....	\$1,894,971	.....	\$1,894,971	\$1,686,280	Total All Other Funds .....	\$2,136,271	\$2,558,148	\$2,333,217
\$5,103,825	\$1,922,092	\$397,979	\$7,423,896	\$7,170,646	Grand Total .....	\$7,816,592	\$9,216,968	\$8,351,904

It is recommended that the unexpended balance as of June 30, 1975, and the reimbursements, in the Department Stock Purchase revolving fund for the purchase of materials and supplies required for the operation of the Department be appropriated.

It is further recommended that there be appropriated as a revolving fund receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

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

<sup>1</sup> Includes allocation of \$220,670 for 1975-76 salary program, for comparison purposes.

**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

**OBJECTIVES**

1. To develop statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which shall provide for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

**PROGRAM DESCRIPTION**

The Department is responsible (Title 27 and the Transportation Act of 1966) for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such func-

tions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials, and equipment to effect economies in the design, construction, maintenance, and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

**Program Elements**

10. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus, and rail) and considers, among other things, the environmental, community development, economic and social activities within the State of New Jersey, and provides the framework within which the Department will schedule, design, construct

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.

20. Research—Performs applied research on geometric design of highways; intermodal operations; parking facilities; traffic control devices; and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for genera-

tion and distribution of highway, bus and rail users; economic benefits of modal development; selecting priorities to facilitate improvements based on accident experience; parameters related to accident occurrence; driver communications; and the study of traffic movements in order to improve safety and efficiency of highways. Performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance; structural design of bridges, pavement and related appurtenances; foundations and soils design; experimental pavements; user protective systems. Develops, operates, and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

EVALUATION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Planning</b>									
Statewide planning studies .....					2	1	1	2	1
Traffic volume forecasts .....					90	85	90	80	80
Urban transportation planning studies .....					10	7	6	6	6
Environmental studies .....					14	15	.....	75	75
<b>Research</b>									
Roadway accident analyses .....					562	525	550	560	448
Reports prepared .....					201	225	250	250	250
Research projects underway .....					57	41	50	45	40
Research reports prepared .....					13	10	7	9	7
<b>POSITION DATA</b>									
Budgeted Positions .....					265	257	256	281	238
Planning .....					138	134	134	159	134
Research .....					127	123	122	122	104
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976		Recom- mended
						Requested			
\$2,566,634	\$460,486	\$766,747	\$3,793,867	\$2,922,642	Planning .....	10 \$3,877,745	\$4,954,037		\$3,739,944
1,399,516	136,926	20,375	1,516,067	1,389,796	Research .....	20 1,615,209	1,731,222		1,255,438
\$3,966,150	\$597,412	\$746,372	\$5,309,934	\$4,312,438	Sub-Total Appropriation .....	\$5,492,954	\$6,685,259		\$4,995,382
— \$1,610,805	.....	\$1,610,805	.....	.....	Portion of Federal aid receivable which is applicable to highway planning <sup>1</sup> .....	— \$1,429,700	— \$1,654,700	— \$1,654,700	
.....	.....	.....	.....	.....	Federal aid receivable which is applicable to metropolitan plan- ning studies .....	— 1,271,120	— 1,271,120	— 1,271,120	
— 400,000	.....	400,000	.....	.....	Portion of Federal aid receivable which is applicable to highway research .....	— 725,000	— 500,000	— 500,000	
\$1,955,345	\$597,412	\$2,757,177	\$5,309,934	\$4,312,438	Total Appropriation .....	\$2,067,134	\$3,259,439		\$1,569,562
<b>Distribution by Object</b>									
Salaries—									
\$2,634,677	.....	\$259,907	\$2,894,584	\$2,882,827	Officers and employees .....	\$2,962,985	\$3,024,600		\$2,645,065
.....	.....	.....	.....	.....	Position transferred from another subcategory .....	6,928	6,928		6,928
.....	.....	.....	.....	.....	New positions .....	.....	362,025		.....
\$2,634,677	.....	\$259,907	\$2,894,584	\$2,882,827	Total Salaries .....	\$2,969,913	\$3,393,553		\$2,651,993
\$77,080	.....	\$22,700	\$99,780	\$96,127	Materials and Supplies .....	\$66,500	\$226,522		\$93,875
\$529,168	.....	\$8,766	\$537,934	\$450,983	Services Other Than Personal .....	\$576,213	\$784,040		\$493,014

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

Orig. & (S) Supplemental	Year Ending June 30, 1974			Expended		Ref. Key	1975	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested	Recommended
\$2,675			\$2,675	\$1,142	Maintenance of Property—				
7,050	\$20,656	\$1,185	28,891	17,063	Recurring .....		\$3,600	\$7,422	\$3,600
					Non-recurring and replacements ..		13,075	29,376	7,000
\$9,725	\$20,656	\$1,185	\$31,566	\$18,205	<i>Total Maintenance of Property</i>		\$16,675	\$36,798	\$10,600
\$382,500	\$300		\$382,800	\$382,500	Extraordinary—				
					Transportation planning aspects of studies in the Northeastern New Jersey-New York urban area conducted by Tri-State Regional Planning Commission ..	10			
250,000	168,403		418,403	370,750	Comprehensive highway transportation planning studies .....	10	\$86,346	\$265,000	\$140,000
43,000	45,750		88,750	30,000	Comprehensive aviation planning studies .....	10	57,500	65,000	10,000
40,000			40,000	23,500	Aviation master plans .....	10	40,000	146,000	
	4,663		4,663		Governor's committee to study the financing of mass transportation ..	10			
	68,176		68,176	26,843	National transportation needs study ..	10			
		\$500,000	500,000		Metropolitan planning studies ..	10	1,663,447	1,588,900	1,588,900
					Comprehensive public transportation planning .....	10		155,000	
	249,197	62,485	186,712		Highway safety projects .....	20			
\$715,500	\$536,489	\$437,515	\$1,689,504	\$833,593	<i>Total Extraordinary</i> .....		\$1,847,293	\$2,219,900	\$1,738,900
	\$40,267	\$16,299	\$56,566	\$30,703	Additions and Improvements .....		\$16,360	\$24,446	\$7,000
\$3,966,150	\$597,412	\$746,372	\$5,309,934	\$4,312,438	<i>Sub-Total</i> .....		\$5,492,954	\$6,685,259	\$4,995,382
—\$1,610,805		\$1,610,805			Portion of Federal aid receivable which is applicable to highway planning <sup>1</sup> .....		—\$1,429,700	—\$1,654,700	—\$1,654,700
					Federal aid receivable which is applicable to metropolitan planning studies .....		—1,271,120	—1,271,120	—1,271,120
— 400,000		400,000			Portion of Federal aid receivable which is applicable to highway research <sup>1</sup> .....		— 725,000	— 500,000	— 500,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$1,365,026	\$400,000	\$965,026	\$237,351	Planning .....	10	\$33,804		
		9,864	9,864	9,864	Research .....	20			
	\$1,365,026	\$390,136	\$974,890	\$247,215	<i>Total Federal Funds</i> .....		\$33,804		
<b>All Other Funds</b>									
	\$41,231		\$41,231	\$19,663	Research .....	20	\$81,500		
	\$41,231		\$41,231	\$19,663	<i>Total All Other Funds</i> .....		\$81,500		
\$1,955,345	\$2,003,669	\$2,367,041	\$6,326,055	\$4,579,316	<i>Grand Total</i> .....		\$2,182,438	\$3,259,439	\$1,569,562

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the sums allocated by the Commissioner for planning and research in the annual construction program may be transferred to this account for expenditure; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that there be allocated from sums previously appropriated from the State Transportation Fund the sum of \$155,000 for comprehensive public transportation planning.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

<sup>1</sup> The Federal funds allocated for the Planning and Research programs are part of the total apportionment for the various Federal construction programs.

<sup>2</sup> Includes allocation of \$167,715 for 1974-75 salary program, for comparison purposes.

**SUMMARY BY PROGRAM**

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
					Construction of Transportation Facilities—			
					State Highway Facilities .....			
					Public Transportation Facilities ....			
\$24,799,206			\$24,799,206	\$24,799,206	Debt Service .....	\$26,910,613	\$26,327,998	\$26,327,998
					Local Highway Facilities .....			
\$24,799,206			\$24,799,206	\$24,799,206	Sub-Total .....	\$26,910,613	\$26,327,998	\$26,327,998
					Improvements to Transportation Facilities—			
\$10,910,969	\$1,360,085	\$321,962	\$12,593,016	\$11,260,426	State Highway Facilities .....	\$12,864,815	\$19,811,287	\$10,885,628
					Operation and Maintenance of Transportation Facilities—			
\$30,628,949	\$3,376,178	\$3,013,279	\$37,018,406	\$35,680,140	State Highway Facilities .....	\$36,466,345	\$51,831,645	\$41,029,129
39,185,469	8,732,244	119,602	48,037,315	45,203,791	Public Transportation Facilities ....	47,937,439	112,071,647	66,511,668
\$69,814,418	\$12,108,422	\$3,132,881	\$85,055,721	\$80,883,931	Sub-Total .....	\$84,403,784	\$163,903,292	\$107,540,797
					Departmental Management and General Support—			
\$5,103,825	\$14,882	\$350,435	\$5,469,142	\$5,424,956	Department Management and General Support .....	\$5,605,262	\$6,658,820	\$6,018,687
1,955,345	597,412	2,757,177	5,309,934	4,312,438	Planning and Research .....	2,067,134	3,259,439	1,569,562
\$7,059,170	\$612,294	\$3,107,612	\$10,779,076	\$9,737,394	Sub-Total .....	\$7,672,396	\$9,918,259	\$7,588,249
\$112,583,763	\$14,080,801	\$6,562,455	\$133,227,019	\$126,680,957	Total Appropriation, Department of Transportation ..	\$131,851,608	\$219,960,836	\$152,342,672

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.



## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

### CUSTODY, CARE AND REHABILITATION

#### 12100. INSTITUTIONAL SERVICES

#### 730. DIVISION OF CORRECTION AND PAROLE

##### OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons and correctional institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills which will assist offenders to conform to acceptable community living standards upon release from the institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

##### PROGRAM DESCRIPTION

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions 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.

##### Program Elements

10. Institutional Control and Supervision—Is designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
20. Institutional Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment in as economical manner as possible so as to provide a safe, sanitary and health-

ful environment for inmates and employees. Also included is food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being. Inmates are provided with suitable and adequate clothing to meet their needs and the needs of the institution during the period of incarceration. Medical, dental, surgical and nursing services are provided to maintain and promote the physical health of inmates.

30. Institutional Treatment Program—Within this element, the activities of treatment and classification provide services designed to: assist the offender with emotional and/or maturational problems; make program assignments, reassignments, and release decisions for inmates; and maintain accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provides guidance, counseling and other, diagnostics and treatments designed to provide offenders with the opportunity to have those experiences that will enable them to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.
70. Education Program—Garden State School District—The resources of this element of the institutions' budgets are requested and executed through the Superintendent by the Garden State School District. Programs of basic and secondary education, library activities, high school equivalency, vocational training and education release are supported by both State and Federal funds.
90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution as effectively as possible, so as to achieve the objectives of the institution and the Division.

### CUSTODY, CARE AND REHABILITATION

#### 12100. INSTITUTIONAL SERVICES

#### 731. STATE PRISON, TRENTON

This Prison is a maximum security institution which provides programs for all 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 and at the Jones Farm, West Trenton. 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 118 inmates is located at the Trenton Psychiatric Hospital. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

##### EVALUATION DATA

##### Institutional Control and Supervision

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Rated capacity .....	1,310	1,310	1,350	1,000	1,000
Average daily population .....	1,438	1,544	1,375	1,000	1,000
General population for main unit .....	1,136	1,202	1,000	575	575
Disciplinary detention unit .....	62	60	65	40	40
Unit for disturbed .....	50	50	60	30	30
Hospital-infirmery .....	30	30	35	15	15
Satellites					
Jones Farm, West Trenton .....	160	130	117	120	120
Readjustment Unit, West Trenton .....	.....	55	58	180	180
Work release house .....	.....	17	40	40	40
Court trips .....	1,771	1,790	1,700	1,400	1,400

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 731. STATE PRISON, TRENTON

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Institutional Care Program</b>					
Medical examinations .....	2,151	2,097	2,200	2,000	2,000
Dental examinations .....	3,116	3,105	3,200	2,750	2,750
Food consumed (daily per inmate) .....	\$8,445	\$1.05	\$1.01	\$1.50	\$1.30
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	1,640	1,320	1,650	1,200	1,200
Psychological evaluations .....	3,150	2,876	3,200	2,700	2,700
Group counseling sessions .....	820	700	950	700	700
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	125	125	125	125	125
Secondary .....	225	237	250	250	250
Basic literacy training .....			70	70	70
Vocational education .....	175	190	240	200	200
Social education .....	250	275	320	300	300
College .....	150	150	150	150	150
<b>Operating Data</b>					
Ratio: Positions/population .....	1/4.2	1/3.2	1/2.8	1/1.8	1/1.8
Annual per capita .....	\$5,188	\$5,557	\$5,537 <sup>a</sup>	\$9,264	\$8,081
Daily per capita .....	\$14.21	\$15.22	\$15.17 <sup>a</sup>	\$25.31	\$22.08

<sup>a</sup> Based on an allocation of \$316,615 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	<b>342</b>	<b>477</b>	<b>492</b>	<b>567</b>	<b>556</b>
Institutional Control and Supervision .....	242	345	356	426	419
Institutional Care Program .....	43	61	62	65	63
Institutional Treatment Program .....	19	32	35	35	35
Education Program—Garden State School District .....	18	18	18	18	18
Institutional Administration .....	20	21	21	23	21
<b>Authorized Positions</b> .....	<b>14</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Positions</b> .....	<b>356</b>	<b>491</b>	<b>494</b>	<b>569</b>	<b>558</b>

#### APPROPRIATION DATA

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$3,450,310		\$1,671,066	\$5,121,376	\$5,115,526	Institutional Control and Supervision	10	\$3,941,164	\$5,276,785	\$4,593,900
1,899,896	\$134,922	635,269	2,670,087	2,444,173	Institutional Care Program .....	20	2,310,590	2,565,074	2,392,467
779,532	16,024	45,400	750,156	717,975	Institutional Treatment Program ...	30	665,728	707,697	645,329
					Education Program—Garden State				
					School District .....	70	434,442	427,523	379,000
250,306	78,328	151,025	479,659	442,469	Institutional Administration .....	90	297,440	672,092	629,849
<b>\$6,380,044</b>	<b>\$229,274</b>	<b>\$2,411,960</b>	<b>\$9,021,278</b>	<b>\$8,720,143</b>	<b>Total Appropriation</b> .....		<b>\$7,649,364</b>	<b>\$9,649,171</b>	<b>\$8,640,545</b>
<b>Distribution by Object</b>									
<b>Salaries—</b>									
\$3,703,017		\$2,887,455	\$6,590,472	\$6,565,612	Officers and employees .....		\$5,661,669	\$6,470,575	\$6,095,412
1,101,097		—1,101,097			New positions .....		128,575	708,494	306,627
43,523		2,700	46,223	46,223	Food in lieu of cash .....		49,333	60,188	52,408
<b>\$4,847,637</b>		<b>\$1,789,058</b>	<b>\$6,636,695</b>	<b>\$6,611,835</b>	<b>Total Salaries</b> .....		<b>\$5,839,577</b>	<b>\$7,239,257</b>	<b>\$6,454,447</b>
<b>\$979,999</b>		<b>\$330,817</b>	<b>\$1,310,816</b>	<b>\$1,309,997</b>	Materials and Supplies .....		<b>\$1,201,529</b>	<b>\$1,396,663</b>	<b>\$1,276,748</b>
<b>\$383,428</b>		<b>\$123,035</b>	<b>\$506,463</b>	<b>\$493,945</b>	Services Other Than Personal .....		<b>\$432,335</b>	<b>\$424,122</b>	<b>\$372,647</b>
<b>Maintenance of Property—</b>									
\$35,600		\$9,150	\$44,750	\$44,732	Recurring .....		\$41,480	\$57,350	\$51,700
80,893	\$103,349	47,600	231,842	91,933	Non-recurring and replacement ..		66,490	91,367	75,851
<b>\$116,493</b>	<b>\$103,349</b>	<b>\$56,750</b>	<b>\$276,592</b>	<b>\$136,665</b>	<b>Total Maintenance of Property</b>		<b>\$107,970</b>	<b>\$148,717</b>	<b>\$127,551</b>

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 731. STATE PRISON, TRENTON

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (8) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$19,000		\$68,000	\$87,000	\$86,990	Extraordinary—			
	{ \$63,286 }				Compensation awards	90	\$35,000	\$35,000
	{ R13,998 }		77,284	51,682	Fire loss	90		
	763		763		Claims	90		
					Relocation of inmates	90	350,000	350,000
\$19,000	\$78,047	\$68,000	\$165,047	\$138,672	Total Extraordinary		\$35,000	\$385,000
\$33,487	\$47,878	\$44,300	\$125,665	\$29,029	Additions and Improvements		\$32,953	\$55,412
							\$24,152	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
\$180,000	\$384,279	— \$1,458	\$562,821	\$423,101	Institutional Administration	90		
\$180,000	\$384,279	— \$1,458	\$562,821	\$423,101	Total Capital Construction			
\$6,560,044	\$613,553	\$2,410,502	\$9,584,099	\$9,143,244	Total General State Fund Sources		\$7,649,364	\$9,649,171
							\$8,640,545	
Federal Funds								
		\$16,000	\$16,000	\$14,159	Institutional Control and Supervision	10		
	{ \$17,669 }				Institutional Treatment Program	30	\$12,600	\$12,600
	{ R 4,716 }	50,020	72,405	60,682	Total Federal Funds		\$12,600	\$12,600
	\$22,385	\$66,020	\$88,405	\$74,841				
	{ \$842 }				All Other Funds			
	{ R20,959 }	\$20,000	\$41,801	\$40,584	Institutional Treatment Program	30	\$22,000	\$22,000
	\$21,801	\$20,000	\$41,801	\$40,584	Total All Other Funds		\$22,000	\$22,000
\$6,560,044	\$657,739	\$2,496,522	\$9,714,305	\$9,258,669	Grand Total		\$7,683,964	\$9,683,771
							\$8,675,145	

<sup>1</sup> Includes allocation of \$316,615 for 1974-75 salary program, for comparison purposes.

## 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, Trenton (RS 30:4-136). Paroles are granted by the State Parole Board. Work opportunities are provided by six State Use shops and by the regional laundry which performs laundry 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. A regional laundry provides services for various institutions for the mentally ill and retarded and for correctional institutions. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

#### EVALUATION DATA

##### Institutional Control and Supervision

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Housing units	12	12	12	12	12
Rated capacity	1,345	1,345	1,345	1,345	1,345
Average daily population	1,059	1,127	1,180	1,225	1,225
General population for main unit	789	854	927	972	972
Special units	12	16	15	15	15
Disciplinary detention unit	20	20	20	20	20
Sex offender unit	(130)	(130)	(130)		
Hospital-infirmiry	14	11	10	10	10



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 732. STATE PRISON, RAHWAY

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Satellites					
Marlboro Psychiatric Hospital camp .....	148	148	128	128	128
Rahway camp .....	76	78	80	80	80
Court trips .....	900	935	1,100	1,100	1,100
<b>Institutional Care Program</b>					
Medical examinations .....	450	475	525	600	600
Dental examinations .....	2,400	2,440	2,600	3,000	3,000
Food consumed (daily per inmate) .....	\$ .99	\$1.24	\$1.01	\$1.50	\$1.30
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	1,702	1,780	1,800	1,800	1,800
Psychological evaluations .....	835	865	875	875	875
Group counseling sessions (monthly average) .....	150	225	300	300	300
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	75	75	85	100	100
Secondary .....	187	175	200	190	190
Basic literacy training .....	100	110	120	125	125
Vocational education .....	250	260	275	300	300
<b>Operating Data</b>					
Ratio: Positions/population .....	1/4.0	1/3.6	1/3.6	1/3.1	1/3.2
Annual per capita .....	\$4,480	\$4,970	\$4,783 <sup>a</sup>	\$5,859	\$5,125
Daily per capita .....	\$12.27	\$13.62	\$13.10 <sup>a</sup>	\$16.01	\$14.00

<sup>a</sup> Based on an allocation of \$215,426 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	264	313	324	395	382
Institutional Control and Supervision .....	198	228	234	297	292
Institutional Care Program .....	29	34	35	38	36
Institutional Treatment Program .....	24	29	32	16	16
Education Program—Garden State School District .....				19	15
Institutional Administration .....	13	22	23	25	23
Authorized Positions .....	21	21	15	5	5
Total Positions .....	285	334	339	400	387

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested Recom- mended
\$2,362,306		\$734,625	\$3,096,931	\$3,087,971	Institutional Control and Supervision	10	\$2,735,716	\$3,603,754
1,475,844	\$104,344	405,222	1,985,410	1,768,053	Institutional Care Program .....	20	1,853,405	2,416,633
558,192	1,778	— 54,489	505,481	457,482	Institutional Treatment Program .....	30	429,282	442,160
					Education Program—Garden State			
					School District .....	70	354,582	404,885
289,323	43,345	102,039	434,707	375,495	Institutional Administration .....	90	321,072	360,375
<b>\$4,685,665</b>	<b>\$149,467</b>	<b>\$1,187,397</b>	<b>\$6,022,529</b>	<b>\$5,689,001</b>	<b>Total Appropriation</b> .....		<b>\$5,694,057</b>	<b>\$7,227,807</b>
								<b>\$6,328,005</b>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$2,838,502		\$1,168,506	\$4,007,008	\$3,954,018	Officers and employees .....		\$3,854,600	\$4,254,141
408,561		— 408,561			New positions .....		91,836	676,258
32,474			32,474	32,474	Food in lieu of cash .....		34,622	41,080
<b>\$3,279,537</b>		<b>\$759,945</b>	<b>\$4,039,482</b>	<b>\$3,986,492</b>	<b>Total Salaries</b> .....		<b>\$3,981,058</b>	<b>\$4,971,479</b>
<b>\$849,270</b>		<b>\$159,944</b>	<b>\$1,009,214</b>	<b>\$979,838</b>	Materials and Supplies .....		<b>\$999,020</b>	<b>\$1,258,415</b>
<b>\$346,109</b>		<b>\$151,587</b>	<b>\$497,696</b>	<b>\$490,302</b>	Services Other Than Personal .....		<b>\$423,799</b>	<b>\$658,508</b>
<i>Maintenance of Property—</i>								
\$40,650		\$8,095	\$48,745	\$41,704	Recurring .....		\$44,340	\$72,500
91,039	\$58,081	61,000	210,120	101,077	Non-recurring and replacements ..		120,811	134,197
<b>\$131,689</b>	<b>\$58,081</b>	<b>\$69,095</b>	<b>\$258,865</b>	<b>\$142,781</b>	<b>Total Maintenance of Property</b>		<b>\$165,151</b>	<b>\$206,697</b>
								<b>\$165,959</b>



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 732. STATE PRISON, RAHWAY

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$50,000		\$45,000	\$95,000	\$86,928	Extraordinary—			
	\$39,743		39,743		Compensation awards .....	90	\$50,000	\$50,000
	{ 378 }				Fire loss .....	90		
	{ R 2,490 }		2,868	798	Other casualty loss .....	90		
		400	400	400	Claims .....	90		
\$50,000	\$42,611	\$45,400	\$138,011	\$88,126	Total Extraordinary .....		\$50,000	\$50,000
\$29,060	\$48,775	\$1,426	\$79,261	\$1,462	Additions and Improvements .....		\$75,029	\$82,708
							\$34,460	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
\$219,000	\$189,753	\$120,997	\$529,750	\$508,457	Institutional Administration .....	90	\$100,000	
\$219,000	\$189,753	\$120,997	\$529,750	\$508,457	Total Capital Construction .....		\$100,000	
\$4,904,665	\$339,220	\$1,308,394	\$6,552,279	\$6,197,458	Total General State Fund Sources .....		\$5,694,057	\$7,327,807
							\$6,328,005	
<b>Federal Funds</b>								
	\$3,355	\$9,700	\$13,055	\$11,587	Institutional Treatment Program .....	30		
	17,420	126,674	144,094	130,929	Education Program—Garden State School District .....	70	12,600	12,600
	\$20,775	\$136,374	\$157,149	\$142,516	Total Federal Funds .....		\$12,600	\$12,600
							\$12,600	\$12,600
<b>All Other Funds</b>								
	{ \$161,521 }				Institutional Administration .....	90	\$768,478	\$862,087
	{ R 668,180 }	\$23,000	\$852,701	\$676,940	Total All Other Funds .....		\$768,478	\$862,087
	\$829,701	\$23,000	\$852,701	\$676,940	Grand Total .....		\$6,475,135	\$8,202,494
\$4,904,665	\$1,189,696	\$1,467,768	\$7,562,129	\$7,016,914			\$7,166,372	

It is recommended that the unexpended balance as of June 30, 1975 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$215,426 for 1974-75 salary program, for comparison purposes.

## 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, Trenton (RS 30:4-136). The medium security prison section provides for an expanding population in the adult prison complex and both prisons are operated under one administration.

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 along with the auto license tag, bakery and clothing industries 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. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Institutional Control and Supervision</b>					
Housing units .....	11	11	11	12	12
Rated capacity .....	856	856	856	946	946
Average daily population .....	760	795	800	880	880
General population for main unit .....	755	788	790	780	780
Disciplinary detention unit .....	3	4	4	4	4

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**733. STATE PRISON, LEESBURG**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Hospital-Infirmiry .....	2	3	6	6	6
Ancora unit .....				90	90
Court trips .....	342	339	350	350	350
<b>Institutional Care Program</b>					
Medical examinations .....	1,444	975	1,026	1,026	1,026
Dental examinations .....	2,188	2,050	2,188	2,188	2,188
Food consumed (daily per inmate) .....	\$9549	\$9532	\$1.01	\$1.50 <sup>b</sup>	\$1.30 <sup>b</sup>
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	83	87	90	90	90
Secondary .....	166	170	175	175	175
Basic literacy training .....	25	26	25	75	50
Vocational education .....	92	110	200	200	200
Social education .....	48	60	70	70	70
<b>Operating Data</b>					
Ratio: Positions/population .....	1/3.4	1/3.4	1/3.3	1/2.9	1/3.0
Annual per capita .....	\$5,106	\$5,652	\$5,000 <sup>a</sup>	\$6,155	\$5,406
Daily per capita .....	\$13.99	\$15.49	\$13.70 <sup>a</sup>	\$16.82	\$14.77

<sup>a</sup> Based on an allocation of \$157,347 for 1974-75 salary program, for comparison purposes.

<sup>b</sup> Includes farm production.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>224</b>	<b>236</b>	<b>246</b>	<b>301</b>	<b>291</b>
Institutional Control and Supervision .....	150	154	157	205	202
Institutional Care Program .....	35	39	43	49	44
Institutional Treatment Program .....	25	27	29	15	15
Education Program—Garden State School District .....				13	13
Institutional Administration .....	14	16	17	19	17
Authorized Positions .....	7	13	5	3	3
Total Positions .....	231	249	251	304	294

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested
\$1,573,220		\$474,754	\$2,047,974	\$2,047,859	Institutional Control and Supervision	10	\$1,786,172	\$2,475,450
1,220,760	\$46,516	716,503	1,983,779	1,826,614	Institutional Care Program .....	20	1,421,759	2,090,926
453,543	63,456	— 42,044	474,955	460,335	Institutional Treatment Program .....	30	335,886	324,681
					Education Program—Garden State School District .....	70	263,364	282,215
180,677	214,355	—182,391	212,641	206,398	Institutional Administration .....	90	200,155	250,420
<b>\$3,428,200</b>	<b>\$324,327</b>	<b>\$966,822</b>	<b>\$4,719,349</b>	<b>\$4,541,206</b>	<b>Total Appropriation</b> .....		<b>\$4,007,336</b>	<b>\$5,423,692</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$2,417,544		\$630,437	\$3,047,981	\$3,044,214	Officers and employees .....		\$2,792,153	\$3,154,867
25,272		1,437	26,709	26,709	New positions .....		72,821	535,398
					Food in lieu of cash .....		27,079	33,348
\$2,442,816		\$631,874	\$3,074,690	\$3,070,923	<i>Total Salaries</i> .....		<b>\$2,892,053</b>	<b>\$3,723,613</b>
\$642,060		\$292,325	\$934,385	\$930,966	Materials and Supplies .....		\$761,418	\$1,247,219
\$250,007		\$38,165	\$288,172	\$285,539	Services Other Than Personal .....		\$263,182	\$325,976
					Maintenance of Property—			
\$25,950		\$33,287	\$59,237	\$57,544	Recurring .....		\$33,880	\$39,000
41,614	\$67,177	46,345	155,136	102,252	Non-recurring and replacements ..		30,231	34,949
<b>\$67,564</b>	<b>\$67,177</b>	<b>\$79,632</b>	<b>\$214,373</b>	<b>\$159,796</b>	<i>Total Maintenance of Property</i> .....		<b>\$64,111</b>	<b>\$73,949</b>
								<b>\$63,953</b>

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 733. STATE PRISON, LEESBURG

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
		\$9,632	\$9,632	\$9,632	Extraordinary—			
		7,672	7,672	7,672	Horticultural program	30		
	R \$115,809	—115,809			Evening vocational	30		
\$5,000		5,000	10,000	9,738	Farm production	90		
	R 94,791		94,791	16,000	Compensation awards	90	\$7,000	\$7,000
	R 3,480		3,480	926	Fire loss	90		
s3,600			3,600	3,600	Other casualty loss	90		
					Claim	90		
\$8,600	\$214,080	—\$93,505	\$129,175	\$47,568	Total Extraordinary		\$7,000	\$7,000
\$17,153	\$43,070	\$18,331	\$78,554	\$46,414	Additions and Improvements		\$19,572	\$45,935
								\$26,458
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$53,450	\$120,201	\$173,651	\$163,601	Institutional Administration	90		
	\$53,450	\$120,201	\$173,651	\$163,601	Total Capital Construction			
\$3,428,200	\$377,777	\$1,087,023	\$4,893,000	\$4,704,807	Total General State Fund Sources		\$4,007,336	\$5,423,692
								\$4,765,113
Federal Funds								
	{ R \$450 }	\$61,222	\$64,405	\$60,996	Institutional Treatment Program	30		
	{ R 2,733 }							
	{ R 21,865 }	60,413	86,410	83,295	Education Program—Garden State School District	70	\$56,823	\$8,925
	{ R 4,132 }							\$8,925
	\$29,180	\$121,635	\$150,815	\$144,291	Total Federal Funds		\$56,823	\$8,925
								\$8,925
All Other Funds								
	\$1,072	\$10,984	\$12,056	\$9,317	Education Program—Garden State School District	70	\$13,424	\$13,424
	{ \$10,398 }				Institutional Administration	90	265,000	320,000
	{ R101,165 }		111,563	98,045				
	\$112,635	\$10,984	\$123,619	\$107,362	Total All Other Funds		\$278,424	\$333,424
\$3,428,200	\$519,592	\$1,219,642	\$5,167,434	\$4,956,460	Grand Total		\$4,342,583	\$5,766,041
								\$5,107,462

It is recommended that the unexpended balance as of June 30, 1975 in the Regional Bakery account and the receipts derived from the sale of bakery products to the several institutions be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Regional Bakery; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$157,347 for 1974-75 salary program, for comparison purposes.

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

This Youth Correctional Institution (RS 30:4-146) provides programs for males, 16 to 30 years of age, who have not previously served a sentence in a prison or penitentiary. 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 Arneys-

town, 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. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Institutional Control and Supervision					
Rated capacity	737	737	737	737	737
Average daily population	770	718	840	760	760
General population for main unit	654	609	727	647	647
Disciplinary detention unit	5	5	5	5	5

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Disturbed unit .....	5	5	5	5	5
Hospital—infirmary .....	3	3	3	3	3
Satellites					
New Jersey Neuropsychiatric Institute .....	45	37	45	45	45
New Lisbon State School .....	58	59	55	55	55
Court trips (to/from) .....	874	722	1,300	850	825
<b>Institutional Care Program</b>					
Medical examinations .....	1,188	1,053	1,200	1,200	1,200
Dental examinations .....	3,481	3,457	4,200	4,200	4,200
Food consumed (daily per inmate) .....	\$8524	\$1.02	\$1.01	\$1.50 <sup>b</sup>	\$1.30 <sup>b</sup>
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	295	242	275	275	275
Psychological evaluations .....	363	402	400	400	400
Group counseling sessions .....	236	260	320	320	320
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	80	93	125	150	125
Special .....	75	80	120	120	120
Basic literacy training .....	60	60	70	70	70
Vocational education .....	8	45	50	120	70
Social education .....	165	180	180	180	180
College .....	75	85	100	100	100
<b>Operating Data</b>					
Ratio: Positions/population .....	1/3.1	1/2.7	1/3.2	1/2.5	1/2.6
Annual per capita .....	\$5,225	\$4,456	\$5,061 <sup>a</sup>	\$7,063	\$6,192
Daily per capita .....	\$14.31	\$12.21	\$13.83 <sup>a</sup>	\$19.30	\$16.92

<sup>a</sup> Based on allocation of \$171,474 for 1974-75 salary program, for comparison purposes.

<sup>b</sup> Includes farm production.

#### POSITION DATA

<b>Budgeted Positions</b> .....	251	257	264	304	294
Institutional Control and Supervision .....	162	162	168	202	197
Institutional Care Program .....	40	44	44	46	45
Institutional Treatment Program .....	23	32	24	24	24
Education Program—Garden State School District .....			9	11	9
Institutional Administration .....	26	19	19	21	19
Authorized Positions .....	28	28	28	39	39
Total Positions .....	279	285	292	343	333

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,620,384		\$508,652	\$2,129,036	\$2,129,028	Institutional Control and Supervision	10	\$1,878,636	\$2,575,150	\$2,101,509
1,254,612	\$260,805	328,558	1,843,975	1,563,421	Institutional Care Program	20	1,488,708	1,847,624	1,720,033
507,336	11,196	54,402	572,934	559,569	Institutional Treatment Program	30	420,683	520,000	519,174
					Education Program—Garden State				
					School District	70	216,766	243,641	216,868
229,032	10,459	25,566	265,057	259,526	Institutional Administration	90	256,675	291,455	258,356
<b>\$3,611,364</b>	<b>\$282,460</b>	<b>\$917,178</b>	<b>\$4,811,002</b>	<b>\$4,511,544</b>	<b>Total Appropriation</b>		<b>\$4,261,468</b>	<b>\$5,477,870</b>	<b>\$4,815,940</b>
<i>Distribution by Object</i>									
Salaries—									
\$2,608,505		\$562,218	\$3,212,801	\$3,211,587	Officers and employees		\$3,049,117	\$3,509,884	\$3,200,659
42,078					New positions		60,293	365,232	146,698
25,515		1,934	27,449	27,449	Food in lieu of cash		27,253	35,757	30,234
<b>\$2,676,098</b>		<b>\$564,152</b>	<b>\$3,240,250</b>	<b>\$3,239,036</b>	<i>Total Salaries</i>		<b>\$3,136,663</b>	<b>\$3,910,873</b>	<b>\$3,377,591</b>
\$592,104		\$181,936	\$774,040	\$765,927	Materials and Supplies		\$748,346	\$1,022,765	\$938,677
\$174,329		\$43,250	\$217,579	\$214,893	Services Other Than Personal		\$218,180	\$239,452	\$225,452



## 734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

<sup>1</sup> Includes allocation of \$171,474 for 1974-75 salary program, for comparison purposes.

# 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. There is a special readjustment unit designed for severely disturbed offenders. 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 which provide opportunities for inmates such as academic education, vocational training and work release, and the supportive education team program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Institutional Control and Supervision</b>					
Rated capacity .....	944	944	944	944	944
Average daily population .....	781	749	875	885	885
General population for main unit .....	648	627	752	752	752
Disciplinary detention unit .....	13	13	15	15	15
Unit for disturbed .....	35	35	25	35	35
Hospital—infirmary .....	4	4	3	3	3
<b>Satellites</b>					
Knight Farm .....	34	28	40	40	40
Wharton tract .....	47	42	40	40	40
Court trips .....	1,938	1,250	1,200	1,250	1,250
<b>Institutional Care Program</b>					
Medical examinations .....	3,905	4,130	4,000	4,130	4,130
Dental examinations .....	7,198	6,632	6,500	6,500	6,500
Food consumed (daily per inmate) .....	\$8,580	\$8,920	\$1.01	\$1.50	\$1.30
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	356	469	450	500	500
Psychological evaluations .....	1,590	1,260	1,750	1,500	1,500
Group counseling sessions .....	196	203	200	225	225
<b>Education Program—Garden State School District</b>					
<b>Inmates in Educational Programs (monthly average)</b>					
Basic literacy training and elementary .....	182	175	175	200	200
Vocational education .....	159	150	145	145	145
Social education .....	310	300	300	300	300
College .....	59	59	60	75	75
<b>Operating Data</b>					
Ratio: Positions/population .....	1/2.5	1/2.4	1/2.7	1/2.4	1/2.3
Annual per capita .....	\$5,778	\$6,621	\$5,679 <sup>a</sup>	\$6,934	\$6,330
Daily per capita .....	\$15.83	\$18.14	\$15.56 <sup>a</sup>	\$18.95	\$17.30

<sup>a</sup> Based on an allocation of \$215,436 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	316	316	322	360	355
Institutional Control and Supervision .....	177	177	182	217	214
Institutional Care Program .....	38	38	37	45	45
Institutional Treatment Program .....	76	76	76	53	53
Education Program—Garden State School District .....	25	25	27	24	24
Institutional Administration .....	25	25	27	21	19
Authorized Positions .....	36	36	36	25	25
Total Positions .....	352	352	358	385	380

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested
\$1,907,277		\$564,830	\$2,472,107	\$2,463,591	Institutional Control and Supervision	10	\$2,197,030	\$2,771,679
1,119,703	\$65,747	162,534	1,347,984	1,260,922	Institutional Care Program	20	1,319,005	1,874,691
966,760	9,849	—47,900	928,709	898,856	Institutional Treatment Program	30	774,201	794,772
					Education Program—Garden State School District	70	430,628	491,277
333,285	9,627	32,970	375,882	364,191	Institutional Administration	90	364,863	321,540
\$4,327,025	\$85,223	\$712,434	\$5,124,682	\$4,987,560	Total Appropriation		\$5,085,727	\$6,253,959
								\$5,696,439

## 735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

<sup>1</sup> Includes allocation of \$215,436 for 1974-75 salary program, for comparison purposes.

## 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 40 elderly male inmates from the State Prison Complex. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of 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. (See Program objectives and description at the beginning of the Division of Correction and Parole.)

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Institutional Control and Supervision</b>					
Housing units	8	8	8	8	8
Rated capacity	313	313	313	313	313
Average daily population	217	191	215	305	305
General population for main unit	193	171	195	285	285
Disciplinary detention unit	3	3	3	3	3
Hospital infirmary	3	3	3	3	3
Satellite (Pre-parole house, Clinton)	8				
Unit for the disturbed	10	10	10	10	10
Special unit		4	4	4	4
Court trips (to/from)	256	195	225	225	225
<b>Institutional Care Program</b>					
Medical examinations	678	716	840	850	850
Dental examinations	2,340	1,963	2,500	2,500	2,500
Food consumed (daily per inmate)	\$8544	\$9183	\$1.01	\$1.50	\$1.30
<b>Institutional Treatment Program</b>					
Psychiatric evaluations	120	175	190	190	190
Psychological evaluations	288	326	375	350	350
Group counseling	426	674	700	675	675
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary	33	15	15	15	15
Secondary	48	50	50	50	50
Basic literacy training	45	50	50	50	50
Vocational education	130	130	130	130	130
College	21	25	25	25	25
<b>Operating Data</b>					
Ratio: Positions/population	1/1.1	1/1.1	1/1.1	1/1.1	1/1.1
Annual per capita	\$11,890	\$10,563	\$12,607 <sup>a</sup>	\$11,599	\$10,513
Daily per capita	\$32.57	\$28.94	\$34.54 <sup>a</sup>	\$31.69	\$28.72
<sup>a</sup> Based on allocation of \$127,170 for 1974-75 salary program, for comparison purposes.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>200</b>	<b>200</b>	<b>201</b>	<b>226</b>	<b>224</b>
Institutional Control and Supervision	107	107	107	129	127
Institutional Care Program	49	49	50	52	52
Institutional Treatment Program	21	21	10	10	10
Education Program—Garden State School District			11	11	11
Institutional Administration	23	23	23	24	24
Authorized Positions	14	14	18	17	17
Total Positions	214	214	219	243	241



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	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
\$1,066,979		\$203,314	\$1,270,293	\$1,257,302	Institutional Control and Supervision	10	\$1,182,125	\$1,547,185	\$1,376,465
951,127	\$57,932	65,806	1,074,865	1,020,472	Institutional Care Program	20	1,115,097	1,344,797	1,252,513
304,316	39,100	—29,206	314,210	303,769	Institutional Treatment Program	30	169,286	182,879	182,879
					Education Program—Garden State School District	70	189,919	203,419	162,315
214,948	4,912	18,900	238,760	230,477	Institutional Administration	90	243,645	269,360	242,413
<b>\$2,537,370</b>	<b>\$101,944</b>	<b>\$258,814</b>	<b>\$2,898,128</b>	<b>\$2,812,020</b>	<b>Total Appropriation</b>		<b>\$2,900,072</b>	<b>\$3,547,640</b>	<b>\$3,216,585</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,005,730		\$214,314	\$2,220,044	\$2,207,053	Officers and employees		\$2,281,244	\$2,516,384	\$2,365,048
					New positions		9,523	232,929	110,547
8,342			8,342	8,342	Food in lieu of cash		7,583	9,227	7,583
<b>\$2,014,072</b>		<b>\$214,314</b>	<b>\$2,228,386</b>	<b>\$2,215,395</b>	<b>Total Salaries</b>		<b>\$2,298,350</b>	<b>\$2,758,540</b>	<b>\$2,483,178</b>
<b>\$288,134</b>		<b>\$1,775</b>	<b>\$289,909</b>	<b>\$278,865</b>	Materials and Supplies		<b>\$234,342</b>	<b>\$448,600</b>	<b>\$426,274</b>
<b>\$163,146</b>		<b>\$17,425</b>	<b>\$180,571</b>	<b>\$170,694</b>	Services Other Than Personal		<b>\$177,316</b>	<b>\$233,200</b>	<b>\$218,296</b>
<i>Maintenance of Property—</i>									
\$24,325		\$800	\$25,125	\$24,490	Recurring		\$31,225	\$39,200	\$37,250
28,126	\$34,078	— 6,050	56,154	38,336	Non-recurring and replacements		37,047	44,600	29,819
<b>\$52,451</b>	<b>\$34,078</b>	<b>—\$5,250</b>	<b>\$81,279</b>	<b>\$62,826</b>	<b>Total Maintenance of Property</b>		<b>\$68,272</b>	<b>\$83,800</b>	<b>\$67,069</b>
<i>Extraordinary—</i>									
\$7,000		\$5,000	\$12,000	\$9,349	Compensation awards	90	\$10,000	\$10,000	\$10,000
	\$4,912		4,912		Other casualty loss	90			
<b>\$7,000</b>	<b>\$4,912</b>	<b>\$5,000</b>	<b>\$16,912</b>	<b>\$9,349</b>	<b>Total Extraordinary</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>\$12,567</b>	<b>\$62,954</b>	<b>\$25,550</b>	<b>\$101,071</b>	<b>\$74,891</b>	Additions and Improvements		<b>\$111,792</b>	<b>\$13,500</b>	<b>\$11,768</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$233,170	\$5,998	\$239,168	\$194,782	Institutional Administration	90			
	<b>\$233,170</b>	<b>\$5,998</b>	<b>\$239,168</b>	<b>\$194,782</b>	<b>Total Capital Construction</b>				
<b>\$2,537,370</b>	<b>\$335,114</b>	<b>\$264,812</b>	<b>\$3,137,296</b>	<b>\$3,006,802</b>	<b>Total General State Fund Sources</b>		<b>\$2,900,072</b>	<b>\$3,547,640</b>	<b>\$3,216,585</b>
<b>Federal Funds</b>									
		\$64,586	\$64,586	\$52,256	Institutional Treatment Program	30	\$75,538	\$79,150	\$79,150
	\$46,157	104,952	151,109	109,197	Education Program—Garden State School District	70	8,925	8,925	8,925
	<b>\$46,157</b>	<b>\$169,538</b>	<b>\$215,695</b>	<b>\$161,453</b>	<b>Total Federal Funds</b>		<b>\$84,463</b>	<b>\$88,075</b>	<b>\$88,075</b>
<b>All Other Funds</b>									
	\$1,580	\$8,940	\$10,520	\$8,452	Education Program—Garden State School District	70	\$10,000	\$10,000	\$10,000
	<b>\$1,580</b>	<b>\$8,940</b>	<b>\$10,520</b>	<b>\$8,452</b>	<b>Total All Other Funds</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>\$2,537,370</b>	<b>\$382,851</b>	<b>\$443,290</b>	<b>\$3,363,511</b>	<b>\$3,176,707</b>	<b>Grand Total</b>		<b>\$2,994,535</b>	<b>\$3,645,715</b>	<b>\$3,314,660</b>

<sup>1</sup> Includes allocation of \$127,170 for 1974-75 salary program, for comparison purposes only.

## 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 15 to 26 years of age 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. The treatment program consists of social and academic education, prevocational training, vocational training, group and individual psychotherapy, individual and group

counseling, extensive recreation activities and a comprehensive work program, including work release. 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. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Institutional Control and Supervision</b>					
Housing units .....	10	10	10	10	10
Rated capacity .....	590	590	590	590	590
Average daily population .....	682	601	705	730	730
General population for main unit .....	571	497	587	612	612
Disciplinary detention unit .....	17	20	20	20	20
Satellites					
High Point .....	41	35	48	48	48
Stokes .....	53	49	50	50	50
Court trips (to/from) .....	642	514	600	575	575
<b>Institutional Care Program</b>					
Medical examinations .....	2,397	2,087	2,300	2,300	2,300
Dental examinations .....	3,682	2,878	5,500	3,000	3,000
Food consumed (daily per inmate) .....	\$8162	\$9793	\$8400	\$1.50 <sup>b</sup>	\$1.30 <sup>b</sup>
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	168	927	160	350	350
Psychological evaluations .....	28	85	60	75	75
Group counseling sessions .....	98	95	125	125	125
<b>Education Program—Garden State School District</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	76	76	75	75	75
Secondary .....	185	187	190	190	190
Basic literacy training .....	127	145	165	165	165
Vocational education .....	388	385	370	370	370
Social education .....	1,597	1,550	1,550	1,550	1,550
<b>Operating Data</b>					
Ratio: Positions/population .....	1/3.2	1/2.7	1/3.1	1/2.8	1/2.8
Annual per capita .....	\$5,165	\$5,514	\$5,349 <sup>a</sup>	\$6,447	\$5,726
Daily per capita .....	\$14.15	\$15.10	\$14.65 <sup>a</sup>	\$17.61	\$15.64
<sup>a</sup> Based on an allocation of \$159,398 for 1974-75 salary program, for comparison purposes.					
<sup>b</sup> Includes farm production.					
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	215	226	231	265	260
Institutional Control and Supervision .....	129	133	137	169	166
Institutional Care Program .....	45	47	48	49	49
Institutional Treatment Program .....	24	27	17	17	17
Education Program—Garden State School District .....	.....	.....	10	9	9
Institutional Administration .....	17	19	19	21	19
Authorized Positions .....	25	25	25	25	25
Total Positions .....	240	251	256	290	285

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**CUSTODY, CARE AND REHABILITATION**

**12100. INSTITUTIONAL SERVICES**

**738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$1,473,261		\$420,292	\$1,893,553	\$1,866,226	Institutional Control and Supervision	10	\$1,645,940	\$2,185,782	\$1,834,177
1,151,537	\$203,464	168,350	1,523,351	1,349,819	Institutional Care Program	20	1,306,686	1,641,778	1,536,241
486,369	2,721	— 75,760	413,330	390,058	Institutional Treatment Program	30	364,150	369,890	369,136
					Education Program—Garden State School District	70	224,364	249,755	211,593
209,127	1,294	78,960	289,381	269,614	Institutional Administration	90	239,933	268,857	241,191
<b>\$3,320,294</b>	<b>\$207,479</b>	<b>\$591,842</b>	<b>\$4,119,615</b>	<b>\$3,875,717</b>	<b>Total Appropriation</b>		<b>\$3,781,073</b>	<b>\$4,716,062</b>	<b>\$4,192,338</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,409,800		\$469,042	\$2,960,738	\$2,922,902	Officers and employees		\$2,854,929	\$3,309,869	\$2,933,070
81,896					New positions		47,131	214,480	144,757
24,120			24,120	24,120	Food in lieu of cash		25,157	30,388	28,107
<b>\$2,515,816</b>		<b>\$469,042</b>	<b>\$2,984,858</b>	<b>\$2,947,022</b>	<b>Total Salaries</b>		<b>\$2,927,217</b>	<b>\$3,554,737</b>	<b>\$3,105,934</b>
\$476,866		\$149,149	\$626,015	\$619,690	Materials and Supplies		\$562,791	\$823,500	\$772,810
\$219,547		—\$43,550	\$175,997	\$158,080	Services Other Than Personal		\$191,566	\$204,525	\$198,165
<i>Maintenance of Property—</i>									
\$29,500		\$500	\$30,000	\$29,292	Recurring		\$29,980	\$33,600	\$33,500
54,597	\$55,260	3,000	112,857	62,114	Non-recurring and replacements		44,181	81,200	64,159
<b>\$84,097</b>	<b>\$55,260</b>	<b>\$3,500</b>	<b>\$142,857</b>	<b>\$91,406</b>	<b>Total Maintenance of Property</b>		<b>\$74,161</b>	<b>\$114,800</b>	<b>\$97,659</b>
<i>Extraordinary—</i>									
	\$46,443	—\$46,099	\$344		Farm Production	20			
\$6,000		51,000	57,000	\$44,895	Compensation awards	90	\$10,000	\$10,000	\$10,000
		4,649	4,649	4,649	Fire Loss	90			
	4,649				Other casualty loss	90			
	{R 1,294}	— 4,649	1,294						
<b>\$6,000</b>	<b>\$52,386</b>	<b>\$4,901</b>	<b>\$63,287</b>	<b>\$49,544</b>	<b>Total Extraordinary</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>\$17,968</b>	<b>\$99,833</b>	<b>\$8,800</b>	<b>\$126,601</b>	<b>\$9,975</b>	<b>Additions and Improvements</b>		<b>\$15,338</b>	<b>\$8,500</b>	<b>\$7,770</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$54,655	\$27,837	\$82,492	\$82,492	Institutional Administration	90			
	\$54,655	\$27,837	\$82,492	\$82,492	<b>Total Capital Construction</b>				
<b>\$3,320,294</b>	<b>\$262,134</b>	<b>\$619,679</b>	<b>\$4,202,107</b>	<b>\$3,958,209</b>	<b>Total General State Fund Sources</b>		<b>\$3,781,073</b>	<b>\$4,716,062</b>	<b>\$4,192,338</b>
<b>Federal Funds</b>									
	\$103,997	\$413,955	\$517,952	\$376,264	Education Program—Garden State School District	70	\$345,920	\$345,920	\$345,920
	\$103,997	\$413,955	\$517,952	\$376,264	<b>Total Federal Funds</b>		<b>\$345,920</b>	<b>\$345,920</b>	<b>\$345,920</b>
<b>All Other Funds</b>									
	\$2,227	\$10,389	\$12,616	\$7,137	Education Program—Garden State School District	70	\$9,950	\$9,950	\$9,950
	\$2,227	\$10,389	\$12,616	\$7,137	<b>Total All Other Funds</b>		<b>\$9,950</b>	<b>\$9,950</b>	<b>\$9,950</b>
<b>\$3,320,294</b>	<b>\$368,358</b>	<b>\$1,044,023</b>	<b>\$4,732,675</b>	<b>\$4,341,610</b>	<b>Grand Total</b>		<b>\$4,136,943</b>	<b>\$5,071,932</b>	<b>\$4,548,208</b>

<sup>1</sup> Includes allocation of \$159,398 for 1974-75 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 200 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 20 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Institutional Control and Supervision</b>					
Housing units .....	10	10	10	10	10
Rated capacity .....	200	200	200	200	200
Housing units in use .....	10	10	10	8	7
Average daily population .....	129	128	130	130	130
Admissions .....	100	100	105	105	105
Releases .....	90	84	85	85	85
<b>Institutional Care Program</b>					
Medical examinations .....	190	184	190	190	190
Dental examinations .....	213	224	390	400	390
Food consumed (daily per resident) .....	\$1.076	\$1.23	\$1.00	\$1.50	\$1.30
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	152	136	155	160	155
Psychological evaluations .....	127	116	150	150	150
Family and community contacts .....	758	829	800	1,025	1,000
<b>Education Program—Garden State School District</b>					
Residents in Educational Programs (monthly average)					
Elementary .....	129	131	130	140	140
Speech and hearing .....	32	36	30	35	35
Music, arts, crafts .....	129	131	140	140	140
Remedial reading .....	40	48	40	50	50
Club activities .....	35	86	100	100	100
<b>Operating Data</b>					
Ratio: Positions/population .....	1/0.9	1/0.9	1/0.9	1/0.9	1/1.0
Annual per capita .....	\$12,419	\$13,920	\$15,079 <sup>a</sup>	\$16,785	\$14,025
Daily per capita .....	\$34.02	\$38.14	\$41.31 <sup>a</sup>	\$45.86	\$38.32

<sup>a</sup> Based on an allocation of \$93,025 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	149	149	149	150	131
Institutional Control and Supervision .....	71	71	71	71	61
Institutional Care Program .....	30	30	30	30	30
Institutional Treatment Program .....	34	34	16	16	15
Education Program—Garden State School District .....	.....	.....	18	18	11
Institutional Administration .....	14	14	14	15	14
Authorized Positions .....	13	13	19	19	19
Total Positions .....	162	162	168	169	150

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$683,111	.....	\$24,257	\$707,368	\$700,474	Institutional Control and Supervision	10	\$775,613	\$831,082
499,129	\$50,052	44,635	593,816	544,453	Institutional Care Program .....	20	532,313	624,931
396,053	16,514	— 51,612	360,955	355,653	Institutional Treatment Program ...	30	196,306	244,246
.....	.....	.....	.....	.....	Education Program—Garden State School District .....	70	260,213	243,488
176,760	.....	9,717	186,477	184,229	Institutional Administration .....	90	195,879	210,729
<b>\$1,755,053</b>	<b>\$66,566</b>	<b>\$26,997</b>	<b>\$1,848,616</b>	<b>\$1,784,809</b>	<b>Total Appropriation .....</b>		<b>\$1,960,324</b>	<b>\$2,154,476</b>
								<b>\$1,828,223</b>



**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**739. TRAINING SCHOOL FOR BOYS, SKILLMAN**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
Salaries—								
\$1,503,583		—\$19,393	\$1,484,190	\$1,469,778		\$1,702,317	\$1,798,321	\$1,503,530
							10,000	
\$1,503,583		—\$19,393	\$1,484,190	\$1,469,778		\$1,702,317	\$1,808,321	\$1,503,530
\$156,189		\$33,874	\$190,063	\$187,175		\$170,077	\$250,105	\$240,002
\$47,126		\$233	\$47,359	\$43,884		\$47,648	\$56,950	\$53,090
Maintenance of Property—								
\$13,850		\$3,600	\$17,450	\$17,136		\$18,700	\$21,000	\$19,900
6,318	\$8,809	1,516	16,643	7,079		10,332	12,100	6,201
\$20,168	\$8,809	\$5,116	\$34,093	\$24,215		\$29,032	\$33,100	\$26,101
Extraordinary—								
	\$2,700	— \$2,700						
\$2,500		2,000	\$4,500	\$3,039	30			
\$2,500	\$2,700	— \$700	\$4,500	\$3,039	90	\$5,000	\$5,000	\$5,000
\$25,487	\$55,057	\$7,867	\$88,411	\$56,718		\$5,000	\$5,000	\$5,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$13,153	\$27,706	\$40,859	\$40,859	90			
	\$13,153	\$27,706	\$40,859	\$40,859				
\$1,755,053	\$79,719	\$54,703	\$1,889,475	\$1,825,668				
<b>Federal Funds</b>								
	\$3,120	\$6,200	\$9,320	\$8,915	20			
	21,913	143,615	165,528	131,415	70	\$125,000	\$125,000	\$125,000
	\$25,033	\$149,815	\$174,848	\$140,330		\$125,000	\$125,000	\$125,000
\$1,755,053	\$104,752	\$204,518	\$2,064,323	\$1,965,998		\$2,085,324	\$2,279,476	\$1,953,223

<sup>1</sup> Includes allocation of \$93,025 for 1974-75 salary program, for comparison purposes.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**740. TRAINING SCHOOL FOR BOYS, JAMESBURG**

This training school (RS 30:4-156) provides programs for boys between the ages of 13 and 16 committed by the juvenile courts, as well as a small group of girls originally committed to the Training School for Girls, Trenton. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Commitment is until

the resident reaches 21 years of age unless released on parole, determined by his progress as adjudged by the staff and Board of Trustees. Community and family liaison is promoted towards future success. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Institutional Control and Supervision</b>					
Housing units	14	14	14	14	14
Rated capacity	428	428	428	428	428
Housing units in use	14	12	10	10	10
Average daily population	230	196	225	225	215
Admissions	265	263	285	285	275
Releases	457	270	475	300	300

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 740. TRAINING SCHOOL FOR BOYS, JAMESBURG

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Institutional Care Program</b>					
Medical examinations .....	628	459	610	600	600
Dental examinations .....	1,182	661	1,170	750	750
Food consumed (daily per resident) .....	\$6942	\$9911	\$1.01	\$1.50 <sup>b</sup>	\$1.30 <sup>b</sup>
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	148	111	148	150	150
Psychological evaluations .....	348	292	348	350	350
Family and community contacts .....	436	304	436	350	350
<b>Education Program—Garden State School District</b>					
Residents in Educational Programs (monthly average)					
Elementary .....	28	29	28	35	35
High School .....	37	36	37	60	60
Social education .....	40	41	40	45	45
Remedial reading .....	40	39	40	45	45
Vocational education .....	42	42	42	45	45
<b>Operating Data</b>					
Ratio: Positions/population .....	1/1.0	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita .....	\$12,383	\$11,209	\$14,778 <sup>a</sup>	\$16,644	\$16,220
Daily per capita .....	\$33.93	\$30.71	\$40.38 <sup>a</sup>	\$45.48	\$44.32

<sup>a</sup> Based on an allocation of \$151,174 for 1974-75 salary program, for comparison purposes.

<sup>b</sup> Includes farm production.

#### POSITION DATA

	248	249	239	238	238
<b>Budgeted Positions</b> .....					
Institutional Control and Supervision .....	118	118	108	108	108
Institutional Care Program .....	62	62	62	61	61
Institutional Treatment Program .....	51	51	24	24	24
Education Program—Garden State School District .....			27	27	27
Institutional Administration .....	17	18	18	18	18
Authorized Positions .....	44	44	21	22	22
Total Positions .....	292	293	260	260	260

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$1,189,655		\$73,573	\$1,263,228	\$1,249,747	Institutional Control and Supervision	10	\$1,244,606	\$1,366,228	\$1,279,474
1,006,260	\$157,372	161,500	1,325,132	1,226,797	Institutional Care Program .....	20	1,151,301	1,400,887	1,296,620
582,681	14,319	42,000	639,000	631,294	Institutional Treatment Program ..	30	296,679	331,357	299,247
					Education Program—Garden State				
					School District .....	70	441,716	459,503	428,216
196,713	503	850	198,066	184,513	Institutional Administration .....	90	218,679	214,666	208,806
<b>\$2,975,309</b>	<b>\$172,194</b>	<b>\$277,923</b>	<b>\$3,425,426</b>	<b>\$3,292,351</b>	<b>Total Appropriation</b> .....		<b>\$3,352,981</b>	<b>\$3,772,821</b>	<b>\$3,512,363</b>
<b>Distribution by Object</b>									
<b>Salaries—</b>									
\$2,464,958		\$119,573	\$2,584,531	\$2,559,046	Officers and employees .....		\$2,771,601	\$2,958,915	\$2,763,767
4,530			4,530	4,530	Food in lieu of cash .....		5,287	4,206	4,206
<b>\$2,469,488</b>		<b>\$119,573</b>	<b>\$2,589,061</b>	<b>\$2,563,576</b>	<b>Total Salaries</b> .....	1	<b>\$2,776,888</b>	<b>\$2,963,121</b>	<b>\$2,767,973</b>
\$332,490		\$123,018	\$455,508	\$438,870	Materials and Supplies .....		\$358,408	\$564,400	\$540,322
\$68,540		\$4,850	\$73,390	\$67,968	Services Other Than Personal .....		\$75,255	\$83,700	\$82,763
<b>Maintenance of Property—</b>									
\$35,700		\$200	\$35,900	\$34,595	Recurring .....		\$36,600	\$42,100	\$37,100
28,229	\$57,770	40,000	125,999	97,406	Non-recurring and replacements ..		35,983	49,500	37,740
<b>\$63,929</b>	<b>\$57,770</b>	<b>\$40,200</b>	<b>\$161,899</b>	<b>\$132,001</b>	<b>Total Maintenance of Property</b>		<b>\$72,583</b>	<b>\$91,600</b>	<b>\$74,840</b>
<b>Extraordinary—</b>									
	\$9,718	—\$9,718			Farm production .....	20			
\$18,206			\$18,206	\$17,022	Distributive education .....	70	\$19,907	\$20,000	\$20,000
10,000			10,000	2,063	Compensation awards .....	90	8,000	8,000	5,000

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
		\$37,500	\$37,500	\$36,129	Fire loss	90		
	{ \$79,463 } R 530	—37,500	42,493		Other casualty loss	90		
\$28,206	\$89,711	—\$9,718	\$108,199	\$55,214	Total Extraordinary		\$27,907	\$28,000
\$12,656	\$24,713		\$37,369	\$34,722	Additions and Improvements		\$41,940	\$42,000
							\$21,465	
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$64,483	\$29,048	\$93,531	\$26,347	Institutional Administration	90		
	\$64,483	\$29,048	\$93,531	\$26,347	Total Capital Construction			
\$2,975,309	\$236,677	\$306,971	\$3,518,957	\$3,318,698	Total General State Fund Sources		\$3,352,981	\$3,772,821
							\$3,512,363	
Federal Funds								
	\$1,571	\$6,800	\$8,371	\$6,944	Institutional Treatment Program	30	\$17,652	
	{ 30,997 } R 4,224	120,308	155,529	113,011	Education Program—Garden State School District	70	125,000	\$125,000
	\$36,792	\$127,108	\$163,900	\$119,955	Total Federal Funds		\$142,652	\$125,000
\$2,975,309	\$273,469	\$434,079	\$3,682,857	\$3,438,653	Grand Total		\$3,495,633	\$3,897,821
							\$3,637,363	

<sup>1</sup> Includes allocation of \$151,174 for 1974-75 salary program, for comparison purposes.

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 741. TRAINING SCHOOL FOR GIRLS, TRENTON

This Institution was closed during Fiscal Year 1974-75.

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					125	123	113	.....	.....
Institutional Control and Supervision .....					57	57	46	.....	.....
Institutional Care Program .....					34	34	34	.....	.....
Institutional Treatment Program .....					19	17	19	.....	.....
Institutional Administration .....					15	15	14	.....	.....
Authorized Positions .....					16	16	12	.....	.....
Total Positions .....					141	139	125	.....	.....
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$533,422	\$1,017	\$12,984	\$547,423	\$541,286	Institutional Control and Supervision	10	\$218,337	.....	.....
449,166	35,147	— 26,221	458,092	416,662	Institutional Care Program .....	20	261,474	.....	.....
260,208	.....	— 20,161	240,047	230,268	Institutional Treatment Program ...	30	89,800	.....	.....
162,443	751	— 4,397	158,797	152,795	Institutional Administration .....	90	130,389	.....	.....
\$1,405,239	\$36,915	—\$37,795	\$1,404,359	\$1,341,011	Total Appropriation .....		\$700,000	.....	.....
Distribution by Object									
Salaries—									
\$1,218,198	.....	—\$17,999	\$1,200,199	\$1,185,446	Officers and employees .....		\$602,337	.....	.....
2,340	.....	.....	2,340	2,340	Food in lieu of cash .....			.....	.....
\$1,220,538	.....	—\$17,999	\$1,202,539	\$1,187,786	Total Salaries .....		\$602,337	.....	.....
\$73,785	\$8	—\$14,000	\$59,793	\$56,078	Materials and Supplies .....		\$40,450	.....	.....
\$44,924	.....	— \$5,735	\$39,189	\$36,365	Services Other Than Personal .....		\$33,457	.....	.....



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 741. TRAINING SCHOOL FOR GIRLS, TRENTON

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$13,250		\$1,300	\$14,550	\$13,993	Maintenance of Property—			
24,120	\$23,028		47,148	22,387		\$13,200		
						4,156		
\$37,370	\$23,028	\$1,300	\$61,698	\$36,380		\$17,356		
					Total Maintenance of Property			
					Extraordinary—			
\$3,000			\$3,000	\$2,160		\$2,000		
13,072		\$3,500	9,572	8,911				
		2,139	2,139					
7,500			7,500	5,742		2,000		
	R 751		751					
\$23,572	\$751	\$1,361	\$22,962	\$16,813		\$4,000		
\$5,050	\$13,128		\$18,178	\$7,589		\$2,400		
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$27,538	\$27,538			90			
	\$27,538	\$27,538						
\$1,405,239	\$64,453	\$65,333	\$1,404,359	\$1,341,011		\$700,000		
	\$2,823				Federal Funds			
	R 9,454	\$82,281	\$94,558	\$75,142	30	\$8,000		
	\$12,277	\$82,281	\$94,558	\$75,142		\$8,000		
					All Other Funds			
	\$721	\$2,672	\$3,393	\$2,687	30	\$1,000		
	\$721	\$2,672	\$3,393	\$2,687		\$1,000		
\$1,405,239	\$77,451	\$19,620	\$1,502,310	\$1,418,840		\$709,000		

## CUSTODY, CARE AND REHABILITATION

### 12200. OPERATION OF RESIDENTIAL GROUP CENTERS

(743, 745, 746, 747)

#### OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions, work and contacts with the family and the community, designed to provide the resident with acceptable behavior values and attitudes for community living.

has six authorized positions consisting of a Superintendent, Assistant Superintendent, three Residential Workers, and one clerical position.

#### Program Elements

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders including work situations at the New Jersey Neuropsychiatric Institute.
20. Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders including work situations at the State Fish Hatchery.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders including work situations provided by the Division of Fish, Game and Shell Fisheries.
40. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

#### PROGRAM DESCRIPTION

Three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities, family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation. Each center

#### EVALUATION DATA

Court referrals evaluated (male) .....	281
Court referrals accepted (male) .....	173

Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
281	352	300	300	300
173	166	210	210	210



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12200. OPERATION OF RESIDENTIAL GROUP CENTERS

(743, 745, 746, 747)

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Court referrals evaluated (female) .....	69	67	60	60	60
Court referrals accepted (female) .....	58	65	40	40	40
Average daily population (male and female) .....	72	68	76	76	76
Rated capacity (male and female) .....	78	78	78	78	78
Males					
Admitted to program .....	185	158	180	180	180
Successful return to probation supervision .....	114	97	149	149	149
Failures returned to court .....	66	57			
Groups formed .....	16	19	19	19	19
Group sessions .....	1,469	1,384	1,580	1,580	1,580
Females					
Admitted to program .....	60	47	50	50	50
Successful return to probation supervision .....	32	25	30	30	30
Failures returned to court .....	26	22			
Groups formed .....	6	6	6	6	6
Group sessions .....	321	347	480	480	480

#### POSITION DATA

Budgeted Positions .....	24	24	24	24	24
Highfields .....	6	6	6	6	6
Warren .....	6	6	6	6	6
Ocean .....	6	6	6	6	6
Turrell .....	6	6	6	6	6
Authorized Positions .....	1				
Total Positions .....	25	24	24	24	24

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$81,438	\$19,127	\$941	\$101,506	\$79,497	Highfields .....	10	\$93,465	\$99,491
82,919	9,216	7,441	99,576	93,789	Warren .....	20	98,495	110,288
87,325	591	7,441	95,357	91,677	Ocean .....	30	101,283	117,831
92,260	15,090	4,941	112,291	100,954	Turrell .....	40	106,848	114,104
<b>\$343,942</b>	<b>\$44,024</b>	<b>\$20,764</b>	<b>\$408,730</b>	<b>\$365,917</b>	<b>Total Appropriation .....</b>		<b>\$400,091</b>	<b>\$441,714</b>
								<b>\$410,030</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$250,274		\$9,062	\$259,336	\$254,398	Officers and employees .....		\$285,665	\$289,631
1,834			1,834	1,834	Food in lieu of cash .....		1,834	1,834
<b>\$252,108</b>		<b>\$9,062</b>	<b>\$261,170</b>	<b>\$256,232</b>	<b>Total Salaries .....</b>		<b>\$287,499</b>	<b>\$291,465</b>
\$58,420		\$5,124	\$63,544	\$58,246	Materials and Supplies .....		\$69,855	\$95,191
\$16,965		\$2,622	\$19,587	\$17,268	Services Other Than Personal .....		\$20,599	\$23,591
					Maintenance of Property—			
\$6,575		\$1,317	\$7,892	\$7,123	Recurring .....		\$7,250	\$8,893
6,925	\$23,560	975	31,460	10,202	Non-recurring and replacements .....		13,963	17,554
<b>\$13,500</b>	<b>\$23,560</b>	<b>\$2,292</b>	<b>\$39,352</b>	<b>\$17,325</b>	<b>Total Maintenance of Property .....</b>		<b>\$21,213</b>	<b>\$26,447</b>
					Extraordinary—			
		\$2,100	\$2,100	\$2,086	Compensation awards .....	20		\$2,100
	\$628		628		Fire loss .....	40		
	\$628	\$2,100	\$2,728	\$2,086	<b>Total Extraordinary .....</b>			<b>\$2,100</b>
<b>\$2,949</b>	<b>\$19,836</b>	<b>—\$436</b>	<b>\$22,349</b>	<b>\$14,760</b>	Additions and Improvements .....		\$925	\$2,920
								<b>\$275</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					Federal Funds			
	\$25	— \$25			Highfields .....	10		
	\$25	— \$25			<b>Total Federal Funds .....</b>			
<b>\$343,942</b>	<b>\$44,049</b>	<b>\$20,739</b>	<b>\$408,730</b>	<b>\$365,917</b>	<b>Grand Total .....</b>		<b>\$400,091</b>	<b>\$441,714</b>
								<b>\$410,030</b>

<sup>1</sup> Includes allocation of \$16,170 for 1974-75 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

#### OBJECTIVES

1. To grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide an annual rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation is considered.

#### PROGRAM DESCRIPTION

This program provides parole and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, life terms, terms imposed

under the sex offender provisions of NJS 2A:164-6, indeterminate terms where transfer is made to a State Prison, 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.

#### Program Element

30. State Parole Board—Prepares prison inmates for parole; arranges community plans for the parolee; submits to a candidate reasons for denying parole and complies with procedures for parole revocation.

EVALUATION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Hearings					2,594	2,752	2,700	2,850	2,850
Approved for parole					1,348	1,424			
Discharged from Parole									
Considered					84	51			
Approved					39	17			
Clemency petitions					260	141			
Parole revocations considered					176	364			
POSITION DATA									
Budgeted Positions					7	21	21	23	21
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
\$261,089	\$4,271	\$947	\$266,307	\$256,152	State Parole Board	30	\$300,654	\$341,102	\$304,919
\$261,089	\$4,271	\$947	\$266,307	\$256,152	Total Appropriation		\$300,654	\$341,102	\$304,919
					Distribution by Object				
					Salaries—				
					Officers and employees				
\$248,189		\$15,019	\$233,170	\$227,145			\$282,554	\$280,485	\$279,243
					New positions				
								30,806	
\$248,189		\$15,019	\$233,170	\$227,145	Total Salaries		\$282,554	\$311,291	\$279,243
\$1,500		\$220	\$1,720	\$1,385	Materials and Supplies		\$2,000	\$2,625	\$1,750
\$10,100		\$5,214	\$15,314	\$14,464	Services Other Than Personal		\$13,600	\$24,686	\$23,166
					Maintenance of Property—				
					Recurring				
\$300			\$300	\$283			\$500	\$500	\$360
\$300			\$300	\$283	Total Maintenance of Property		\$500	\$500	\$360
					Extraordinary—				
					Counsel for parole revocation				
		\$10,532	\$10,532	\$10,532	hearings				
		\$10,532	\$10,532	\$10,532	Total Extraordinary				
\$1,000	\$4,271		\$5,271	\$2,343	Additions and Improvements		\$2,000	\$2,000	\$400
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	\$1,833	\$32,994	\$34,827	\$34,827	State Parole Board	30	\$32,731	\$37,640	\$37,640
	\$1,833	\$32,994	\$34,827	\$34,827	Total Federal Funds		\$32,731	\$37,640	\$37,640
\$261,089	\$6,104	\$33,941	\$301,134	\$290,979	Grand Total		\$333,385	\$378,742	\$342,559

<sup>1</sup> Includes allocation of \$15,994 for 1974-75 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

##### OBJECTIVES

1. To carry out a program of pre-release planning with offenders and their families, relatives, or other community resources designed to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees directed toward providing the necessary assistance, controls and guidance required for adjustment to community living.
3. To provide programs which include the involvement of selected parolees in community residence centers so that they may be accorded helpful treatment in their transition from institutional to community living.
4. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
5. To provide residential and community service and treatment programs for selected probationers in an effort to prevent them from moving further into the more formal institutionalized correctional process.

##### PROGRAM DESCRIPTION

This program provides supervision for parolees and administers community-based programs for certain offenders and probationers.

##### Program Elements

10. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from

other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release programs. To implement these responsibilities the program operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds are being utilized for the specialized supervision of drug offenders; for the community reorientation of offenders released without parole; and for providing attorney volunteers to afford counseling to parolees.

20. Community Programs—Includes the supervision and coordination of all Division community-based operations. Two treatment centers and one service center are financed by combined Federal-State funds. Another treatment center and two residential centers are entirely State funded. The treatment centers serve selected juveniles on probation, while residential and service centers are primarily designed to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counseling in the urban community.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Positions assigned to parole supervision .....	128	169	169	171	169
Parolees under supervision (beginning of year) .....	7,323	8,167	8,760	8,341	8,200
Added to parole .....	4,786	4,495	.....	.....	.....
Removed from parole .....	3,942	4,637	.....	.....	.....
Average caseload per officer (beginning of year) .....	1/57	1/48	1/52	1/54	1/49
<b>POSITION DATA</b>					
Budgeted Positions .....	257	321	321	329	321
Parole .....	257	320	320	327	320
Community Programs .....	.....	1	1	2	1
Authorized Positions .....	86	87	77	77	77
Total Positions .....	343	408	398	406	398
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1974					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	
\$3,226,405	\$398	—\$152,721	\$3,074,082	\$3,049,382	
172,484	436	171,485	344,405	264,457	
<b>\$3,398,889</b>	<b>\$834</b>	<b>\$18,764</b>	<b>\$3,418,487</b>	<b>\$3,313,839</b>	
<b>PROGRAM ELEMENTS</b>					
Parole .....					10
Community Programs .....					20
<b>Total Appropriation .....</b>					<b>\$3,830,046</b>
Distribution by Object					
Salaries—					
Officers and employees .....					\$3,379,910
New positions .....					62,526
<b>Total Salaries .....</b>					<b>\$3,379,910</b>
Materials and Supplies .....					\$9,575
Services Other Than Personal .....					\$296,061
Maintenance of Property—					
Recurring .....					\$5,500
Non-recurring and replacements .....					\$6,650
<b>Total Maintenance of Property .....</b>					<b>\$5,500</b>
Extraordinary—					
Fire loss .....					10
Volunteers in parole .....					10
					\$57,000
					\$41,300



## 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, 1974					Ref. Key	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
\$68,615	\$436	\$3,283	\$72,334	\$70,782	20	\$74,000	\$79,000	\$78,355
87,000		27,806	114,806	36,618	20	65,000	65,000	65,000
		40,000	40,000	40,000	20	(135,000)	(135,000)	2
		43,454	43,454	43,454	20	(222,000)	332,000	332,000
		6,144	6,144	6,144	20			
		47,837	47,837	47,827	20			
		2,761	2,761	2,761	20			
					20	(132,772)	143,752	143,752
\$155,615	\$834	\$171,285	\$327,734	\$247,586		\$139,000	\$676,752	\$660,407
\$74,440		\$8,010	\$66,430	\$65,718			\$42,000	\$300
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	{ \$77,784 }				10	\$956,617	\$738,148	\$738,148
	{ R15,421 }	\$492,214	\$585,419	\$436,127	20	340,228	518,791	518,791
	{ 65,243 }							
	{ R79,277 }	446,131	590,651	561,703				
	\$237,725	\$938,345	\$1,176,070	\$997,830		\$1,296,845	\$1,256,939	\$1,256,939
\$3,398,889	\$238,559	\$957,109	\$4,594,557	\$4,311,669		\$5,126,891	\$5,836,135	\$5,663,569

<sup>1</sup> Includes allocation of \$191,316 for 1974-75 salary program, for comparison purposes.

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

### CUSTODY, CARE AND REHABILITATION

#### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730. DIVISION OF CORRECTION AND PAROLE

#### OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and operating and staff bureaus.
2. To account for the efficient and effective operation of the Division's operational components.
3. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
4. To coordinate the disparate Statewide operations so that a wide range of sources is made available to offenders with a minimum of duplication.
5. To coordinate staff development and training to improve program efficiency and quality.
6. To provide inspection and consultation services directed toward maintaining proper and adequate standards in correctional facilities at the county and local government level.

#### PROGRAM DESCRIPTION

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 correctional facilities. The program develops management systems, plans, budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for institutions and agencies of the State and its political subdivisions and providing employment and training in useful occupations for inmates. Federal grants assist in providing

local inspection and consultation services; in planning, budgeting and research; and in training and staff development.

#### Program Elements

10. Planning, Program Development and Support Services—This Element includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the performance of inspections of physical plant and custodial operations of all State, county and municipal correctional facilities; and the returning of all parole violators from out-of-State jurisdictions, as well as assisting operating units in transporting inmates to and from courts and between State agencies.
20. Training and Staff Development—This includes the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
30. Administration—The Division Director and his supporting staff are responsible for conducting all Division programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service, the Department and Division; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process; and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

### 730. DIVISION OF CORRECTION AND PAROLE

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>									
Budgeted Positions .....					26	29	31	48	32
Planning, Program Development and Support Services .....					18	18	18	24	18
Training and Staff Development .....					2	2	2	3	2
Administration .....					6	9	11	21	12
Authorized Positions .....					22	21	48	43	43
Total Positions .....					48	50	79	91	75
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$285,372	\$400	\$45,962	\$331,734	\$320,188	Planning, Program Development and Support Services .....	10	\$294,839	\$314,059	\$271,042
76,428		83,520	159,948	156,654	Training and Staff Development ..	20	359,980	485,069	388,697
199,670	42,702	60,036	302,408	225,820	Administration .....	30	547,717	2,507,587	1,776,900
<b>\$561,470</b>	<b>\$43,102</b>	<b>\$189,518</b>	<b>\$794,090</b>	<b>\$702,662</b>	<b>Total Appropriation .....</b>		<b>\$1,202,536</b>	<b>\$3,306,715</b>	<b>\$2,436,639</b>
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees .....				
\$384,015		\$62,821	\$446,836	\$443,819			\$449,037	\$488,432	\$456,207
					New position .....				
							20,959	42,012	
<b>\$384,015</b>		<b>\$62,821</b>	<b>\$446,836</b>	<b>\$443,819</b>	<b>Total Salaries .....</b>		<b>\$469,996</b>	<b>\$530,444</b>	<b>\$456,207</b>
\$2,500			\$2,500	\$1,538	Materials and Supplies .....		\$2,600	\$2,900	\$2,650
\$115,305		\$5,721	\$121,026	\$115,433	Services Other Than Personal .....		\$99,442	\$131,072	\$92,382
					Maintenance of Property—				
\$855			\$855	\$520	Recurring .....				
5,492			5,492	140	Non-recurring and replacements ..				
							\$370	\$450	\$400
<b>\$6,347</b>			<b>\$6,347</b>	<b>\$660</b>	<b>Total Maintenance of Property ..</b>		<b>\$370</b>	<b>\$450</b>	<b>\$400</b>
					Extraordinary—				
		\$95,086	\$95,086	\$95,086	Officers' training school .....	20	\$284,932	\$382,932	\$325,000
		16,588	16,588	16,588	Program, planning, budgeting and research .....	20			
		4,687	4,687	4,687	Expansion of services to counties ..	20			
					To supplement inmate wage pay- ments .....	30	285,000	1,000,000	545,000
					Interstate corrections compact ..	30	5,000	25,000	25,000
					Undergraduate education for cor- rection officers .....	30		74,000	
					Vehicles to coordinate court trips ..	30		57,500	35,000
		1,100	1,100	700	Compensation awards .....	30			
		3,515	3,515	3,515	Correctional services project coor- dinator .....	30			
	\$31,250		31,250		Planning a new prison .....	30			
\$52,453			52,453	19,963	Vocational rehabilitation .....	30	55,000	55,000	55,000
					For allotment to the various State correctional institutions for over- time on State holidays .....	30		1,047,417	900,000
<b>\$52,453</b>	<b>\$31,250</b>	<b>\$120,976</b>	<b>\$204,679</b>	<b>\$140,539</b>	<b>Total Extraordinary .....</b>		<b>\$629,932</b>	<b>\$2,641,849</b>	<b>\$1,885,000</b>
\$850	\$11,852		\$12,702	\$673	Additions and Improvements .....		\$196		
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Capital Construction				
\$2,345,000	\$201,354	\$53,286	\$2,599,640	\$2,072,980	Administration .....	30	\$1,000,000	\$2,629,000	
<b>\$2,345,000</b>	<b>\$201,354</b>	<b>\$53,286</b>	<b>\$2,599,640</b>	<b>\$2,072,980</b>	<b>Total Capital Construction ..</b>		<b>\$1,000,000</b>	<b>\$2,629,000</b>	
\$2,906,470	\$244,456	\$242,804	\$3,393,730	\$2,775,642	<b>Total General State Fund Sources .....</b>		<b>\$2,202,536</b>	<b>\$5,935,715</b>	<b>\$2,436,639</b>

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730. DIVISION OF CORRECTION AND PAROLE

Orig. & (S)Supple- mental	Year Ending June 30, 1974				Ref. Key	1975	Year Ending June 30, 1976		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
Federal Funds									
.....	{ \$6,058 R 9,556 }	\$98,869	\$114,483	\$114,483	Planning, Program Development and Support Services .....	10	\$151,008	\$166,670	\$166,670
.....	{ 1,240 R 136,996 }	278,996	417,232	417,232	Training and Staff Development .....	20	70,000	70,000	70,000
.....	{ 41,665 R 9,470 }	530,100	581,235	445,513	Administration .....	30	436,357	477,485	477,485
.....	\$204,985	\$907,965	\$1,112,950	\$977,228	Total Federal Funds .....		\$657,365	\$714,155	\$714,155
All Other Funds									
.....	\$3,413,120	.....	\$3,413,120	\$3,413,120	Administration .....	30	\$3,715,335	\$4,775,944	\$3,774,879
.....	\$3,413,120	.....	\$3,413,120	\$3,413,120	Total All Other Funds .....		\$3,715,335	\$4,775,944	\$3,774,879
\$2,906,470	\$3,862,561	\$1,150,769	\$7,919,800	\$7,165,990	Grand Total .....		\$6,575,236	\$11,425,814	\$6,925,673

It is recommended that the unexpended balance as of June 30, 1975 in the State Use Working Capital Fund, and all receipts derived from sales, be appropriated to the Bureau of State Use Industries; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes allocation of \$26,604 for 1974-75 salary program, for comparison purposes.

## ADMINISTRATION GENERAL

### 22400. TREATMENT OF COMMUNICABLE DISEASES

#### 794. NEW JERSEY HOSPITAL FOR CHEST DISEASES

#### OBJECTIVES

1. To provide care and treatment for New Jersey residents afflicted with tuberculosis and other chronic pulmonary diseases requiring prolonged hospitalization.
2. To provide activities related to the educational, rehabilitative and spiritual needs of all patients.
3. To maintain clinics for the diagnosis of chest diseases and the treatment of tuberculosis.
4. To reduce readmissions and to further shorten the length of stay of patients admitted with tuberculosis and diseases of the respiratory organs.
5. To provide educational programs for medical and para-medical personnel.
6. To broaden community knowledge of the problems associated with chest diseases and to encourage community programs aimed at prevention.

discharged patients and referrals. An accredited school program comprised of adult basic education, elementary and secondary education, library, diversional therapy and entertainment are provided the patient population.

#### Program Elements

10. Treatment of Chronic Respiratory Diseases—This program provides medical, dental, nutritional and nursing services in the care and treatment of patients afflicted with tuberculosis and other chronic respiratory diseases. Patients are offered educational, rehabilitative and diversional activities. Upon discharge, patients are referred to the chest clinic of the county of origin in order to maintain continuity of care. X-rays, physical examinations and limited laboratory procedures are offered to inmates of the Clinton Correctional Institution for Women, Annandale Youth Correctional Institution, and the Warren Residential Group Center.
90. Administration and Support Services—Management services which assure the orderly operation of this institution including general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities are provided. Additional support services required to sustain operations such as laundry, buildings and grounds maintenance, utility operations and other related activities are also provided.

#### PROGRAM DESCRIPTION

This hospital, established under the provisions of RS 30:4-158, provides for the hospitalization of patients afflicted with pulmonary diseases requiring prolonged convalescence. An outpatient clinic is conducted on a weekly basis for the early detection of respiratory ailments and to provide effective follow-up diagnostic procedures for

#### EVALUATION DATA

Average daily population .....	172	198	250	250	225
Rated capacity .....	255	275	275	275	275
Food consumed (daily per resident) .....	\$1.24	\$1.27	\$1.38	\$1.38	\$1.38
Ratio: Positions/population .....	1/0.6	1/0.6	1/0.8	1/0.8	1/0.7
Annual per capita .....	\$15,749	\$15,588	\$13,773 <sup>a</sup>	\$12,966	\$14,092
Daily per capita .....	\$43.15	\$42.71	\$37.74 <sup>a</sup>	\$35.43	\$38.51

<sup>a</sup> Based on an allocation of \$156,649 for 1974-75 salary program, for comparison purposes.

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## ADMINISTRATION GENERAL

### 22400. TREATMENT OF COMMUNICABLE DISEASES

#### 794. NEW JERSEY HOSPITAL FOR CHEST DISEASES

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>									
Budgeted Positions .....					298	309	309	306	306
Treatment of Chronic Respiratory Diseases .....					203	212	205	207	207
Administration and Support .....					95	97	104	99	99
Authorized Positions .....					5	4	5	3	3
Total Positions .....					303	313	314	309	309
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974					1975				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Year Ending June 30, 1976 Requested	Recom- mended	
\$1,751,733	\$15,779	—\$11,613	\$1,755,899	\$1,717,166	<b>PROGRAM ELEMENTS</b>				
1,239,289	74,413	124,504	1,438,206	1,375,316	Treatment of Chronic Respiratory Diseases .....				
\$2,991,022	\$90,192	\$112,891	\$3,194,105	\$3,092,482	Administration and Support .....				
					<b>Total Appropriation .....</b>				
					<i>Distribution by Object</i>				
					Salaries—				
\$2,340,867		\$125,245	\$2,466,112	\$2,454,395	Officers and employees .....				
57,533		— 57,533			New positions .....				
20,159			20,159	20,159	Food in lieu of cash .....				
\$2,418,559		\$67,712	\$2,486,271	\$2,474,554	<i>Total Salaries .....</i>				
\$408,002		\$61,650	\$469,652	\$442,831	Materials and Supplies .....				
\$78,623	\$745	— \$8,213	\$71,155	\$69,612	Services Other Than Personal .....				
					Maintenance of Property—				
\$26,300		\$5,650	\$31,950	\$29,972	Recurring .....				
43,274	\$54,707		97,981	64,018	Non-recurring and replacements ..				
\$69,574	\$54,707	\$5,650	\$129,931	\$93,990	<i>Total Maintenance of Property .....</i>				
					Extraordinary—				
\$6,500		\$2,000	\$8,500	\$5,779	Compensation awards .....				
\$6,500		\$2,000	\$8,500	\$5,779	<i>Total Extraordinary .....</i>				
\$9,764	\$34,740	—\$15,908	\$28,596	\$5,716	Additions and Improvements .....				
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Capital Construction				
	\$182,874	\$80,028	\$262,902	\$257,918	Administration and Support .....				
	\$182,874	\$80,028	\$262,902	\$257,918	<i>Total Capital Construction ...</i>				
\$2,991,022	\$273,066	\$192,919	\$3,457,007	\$3,350,400	<i>Total General State Fund Sources .....</i>				
					<b>Federal Funds</b>				
	\$9,561	\$18,485	\$28,046	\$15,987	Administration and Support .....				
	\$9,561	\$18,485	\$28,046	\$15,987	<i>Total Federal Funds .....</i>				
\$2,991,022	\$282,627	\$211,404	\$3,485,053	\$3,366,387	<i>Grand Total .....</i>				

<sup>1</sup> Includes allocation of \$156,649 for 1974-75 salary program, for comparison purposes.



## 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 seven State schools for the mentally retarded and by way of purchase and the

program elements through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the 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)

##### OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

##### PROGRAM DESCRIPTION

Residential functional services are provided under C30:4-165.2 through the operation of seven 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.

##### Program Elements

10. Resident Care and Habilitation—Resident Care includes the provision of housing and clothing; training and supervision, provided by the cottage life staff for development of self-help skills (feeding, personal toilet habits, dressing), personal hygiene (bathing, grooming), and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, social, educational and vocational development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, education, training, recreation, and family contact. Federal funds are provided for educational programs, vocational training in basic personal-care skills and for adult "personal" contact with children, whose families are remote or no longer available.

30. Health Services—Each individual is provided required medical care and treatment by the application of sound medical standards and techniques, including diagnosis and treatment and preventive medicine, under the direct supervision of the professional medical and para-medical staff of the institution.
90. Institutional Administration and Support Services—Institutional Administration includes management services, which assure orderly operation of the institution, general management, purchasing, accounting, budgeting personnel, payroll, clerical services, and related activities.

Support Services include laundry, buildings and ground maintenance, utility operations, food service and other related activities.

### 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. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Resident Care and Habilitation</b>					
Average daily population	1,837	1,810	1,850	1,850	1,820
Rated capacity	1,939	1,939	1,939	1,864	1,864
First admissions	36	26	50	50	50
Qualified for placement on:					
Dependent status	182	190	138	200	200
Independent status	23	48	17	50	50
Community placements	20	19	30	21	21
Residents who require:					
Total care	20%	20%	20%	20%	20%
Partial care	40%	35%	40%	35%	35%
Minimal care	40%	45%	40%	45%	45%
<b>Health Services</b>					
Bed capacity <sup>a</sup>	150	150	150	150	150
Admissions	727	848	1,250	1,000	950
Average daily census	60	65	118	70	70
Treatments in clinic	54,045	42,362	60,000	50,000	45,000
Treatments in cottages	17,238	25,855	22,000	27,000	26,000
<b>Operating Data</b>					
Food consumed (daily per resident)	\$7963	\$1.01	\$1.06	\$1.50	\$1.30
Ratio: Positions/population	1/1.6	1/1.4	1/1.4	1/1.4	1/1.4



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 762. VINELAND STATE SCHOOL

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Annual per capita .....	\$5,012	\$6,196	\$7,000 <sup>b</sup>	\$7,700	\$7,388
Daily per capita .....	\$13.73	\$16.98	\$19.18 <sup>b</sup>	\$21.04	\$20.19

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$599,459 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

	1,181	1,302	1,310	1,322	1,310
<b>Budgeted Positions</b>					
Resident Care and Habilitation .....	745	837	837	847	837
Health Services .....	178	193	200	200	200
Institutional Administration and Support Services .....	258	272	273	275	273
Authorized Positions .....	44	44	27	27	27
Total Positions .....	1,225	1,346	1,337	1,349	1,337

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended
\$6,078,801	\$3,759	—\$326,520	\$5,756,040	\$5,700,332	Resident Care and Habilitation . . . .	10	\$6,793,602	\$7,211,074	\$6,805,211
1,664,478	44,341	105,785	1,814,604	1,758,504	Health Services . . . . .	30	2,186,107	2,322,416	2,201,465
3,370,285	161,247	542,672	4,074,204	3,828,082	Institutional Administration and Support Services . . . . .	90	4,017,888	4,760,298	4,440,267
<b>\$11,113,564</b>	<b>\$209,347</b>	<b>\$321,937</b>	<b>\$11,644,848</b>	<b>\$11,286,918</b>	<b>Total Appropriation . . . . .</b>		<b>\$12,997,597</b>	<b>\$14,293,788</b>	<b>\$13,446,943</b>
<i>Distribution by Object</i>									
Salaries—									
\$8,762,259		\$594,083	\$9,356,342	\$9,291,665	Officers and employees . . . . .		\$10,953,556	\$11,466,233	\$11,031,087
697,521		— 697,521			New positions . . . . .		53,547	109,184	
34,323		5,374	39,697	39,697	Food in lieu of cash . . . . .		35,942	35,942	34,012
<b>\$9,494,103</b>		<b>— \$98,064</b>	<b>\$9,396,039</b>	<b>\$9,331,362</b>	<b>Total Salaries . . . . .</b>		<b>\$11,043,045</b>	<b>\$11,611,359</b>	<b>\$11,065,099</b>
\$1,280,988		\$366,250	\$1,647,238	\$1,569,044	Materials and Supplies . . . . .		\$1,566,791	\$2,200,791	\$2,021,856
\$134,316		— \$7,284	\$127,032	\$114,215	Services Other Than Personal . . . . .		\$147,823	\$172,528	\$114,438
Maintenance of Property—									
\$52,800		\$385	\$53,185	\$49,606	Recurring . . . . .		\$61,350	\$70,350	\$65,050
48,833	\$91,116	15,000	154,949	101,041	Non-recurring and replacements . .		74,950	130,760	111,500
<b>\$101,633</b>	<b>\$91,116</b>	<b>\$15,385</b>	<b>\$208,134</b>	<b>\$150,647</b>	<b>Total Maintenance of Property . . . . .</b>		<b>\$136,300</b>	<b>\$201,110</b>	<b>\$176,550</b>
Extraordinary—									
		\$2,000	\$2,000	\$475	Family care . . . . .	10			
\$47,470		30,000	77,470	70,984	Compensation awards . . . . .	90	\$47,000	\$47,000	\$47,000
	\$9		9		Fire loss . . . . .	90			
<b>\$47,470</b>	<b>\$9</b>	<b>\$32,000</b>	<b>\$79,479</b>	<b>\$71,459</b>	<b>Total Extraordinary . . . . .</b>		<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
\$55,054	\$118,222	\$13,650	\$186,926	\$50,191	Additions and Improvements . . . . .		\$56,638	\$61,000	\$22,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$32,068	\$382,932	\$415,000	\$415,000	Institutional Administration and Support Services . . . . .	90			
	\$32,068	\$382,932	\$415,000	\$415,000	<b>Total Capital Construction . . . . .</b>				
<b>\$11,113,564</b>	<b>\$241,415</b>	<b>\$704,869</b>	<b>\$12,059,848</b>	<b>\$11,701,918</b>	<b>Total General State Fund Sources . . . . .</b>		<b>\$12,997,597</b>	<b>\$14,293,788</b>	<b>\$13,446,943</b>
<b>Federal Funds</b>									
	\$55,110	\$396,402	\$451,512	\$366,399	Resident Care and Habilitation . . .	10	\$420,200	\$420,200	\$420,200
	2,803	— 180	2,623		Institutional Administration and Support Services . . . . .	90			
<b>\$57,913</b>	<b>\$396,222</b>	<b>\$454,135</b>	<b>\$366,399</b>	<b>\$366,399</b>	<b>Total Federal Funds . . . . .</b>		<b>\$420,200</b>	<b>\$420,200</b>	<b>\$420,200</b>
<b>\$11,113,564</b>	<b>\$299,328</b>	<b>\$1,101,091</b>	<b>\$12,513,983</b>	<b>\$12,068,317</b>	<b>Grand Total . . . . .</b>		<b>\$13,417,797</b>	<b>\$14,713,988</b>	<b>\$13,867,143</b>

<sup>1</sup> Includes allocation of \$599,459 for 1974-75 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

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. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Resident Care and Habilitation</b>					
Average daily population	971	973	975	975	975
Rated capacity	1,071	1,071	1,071	1,071	1,071
First admissions	64	43	86	31	31
Qualified for placement on:					
Dependent status	3	14	15	19	19
Independent status		2	3	4	4
Community placements	40	37	50	45	45
Residents who require:					
Total care	17%	20%	24%	24%	24%
Partial care	77%	75%	73%	73%	73%
Minimal care	6%	5%	3%	3%	3%
<b>Health Services</b>					
Bed capacity <sup>a</sup>	136	136	136	136	136
Admissions	1,351	1,508	1,489	1,658	1,658
Average daily census	113	125	124	124	124
Treatments in clinic	100,545	93,991	110,313	110,313	110,313
Treatments in cottages	73,332	74,380	100,476	100,476	100,476
<b>Operating Data</b>					
Food consumed (daily per resident)	\$8663	\$1.00	\$1.06	\$1.50	\$1.30
Ratio: Positions/population	1/1.7	1/1.7	1/1.5	1/1.5	1/1.5
Annual per capita	\$5,332	\$6,118	\$6,878 <sup>b</sup>	\$7,535	\$7,112
Daily per capita	\$14.61	\$16.76	\$18.84 <sup>b</sup>	\$20.59	\$19.43

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$314,192 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b>	<b>571</b>	<b>614</b>	<b>655</b>	<b>665</b>	<b>655</b>
Resident Care and Habilitation	317	341	379	385	378
Health Services	98	113	114	115	114
Institutional Administration and Support Services	156	160	162	165	163
Authorized Positions	39	45	25	25	25
Total Positions	610	659	680	680	680

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$2,619,468	.....	—\$112,189	\$2,507,279	\$2,499,862	Resident Care and Habilitation .....	10	\$3,119,965	\$3,316,157	\$3,114,388
1,026,313	\$7,599	36,124	1,070,036	1,060,430	Health Services .....	30	1,220,232	1,216,525	1,184,215
2,073,743	109,636	306,944	2,490,323	2,452,451	Institutional Administration and Support Services .....	90	2,402,835	2,851,137	2,672,333
\$5,719,524	\$117,235	\$230,879	\$6,067,638	\$6,012,743	Total Appropriation .....		\$6,743,032	\$7,383,819	\$6,970,936
Distribution by Object									
Salaries—									
\$4,435,338	.....	\$311,204	\$4,746,542	\$4,733,717	Officers and employees .....		\$5,347,221	\$5,686,570	\$5,558,875
281,913	.....	— 281,913			New positions .....		203,496	96,162	.....
10,416	.....	4,938	15,354	15,354	Food in lieu of cash .....		16,903	16,903	10,535
\$4,727,667	.....	\$34,229	\$4,761,896	\$4,749,071	Total Salaries .....	1	\$5,567,620	\$5,799,635	\$5,569,410

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (\$) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$690,769		\$124,540	\$815,309	\$811,789		\$809,274	\$1,175,788	\$1,060,010
\$173,778		— \$9,320	\$164,458	\$155,194		\$188,307	\$216,138	\$174,929
\$41,950		\$3,000	\$44,950	\$44,212		\$47,350	\$53,750	\$50,800
38,742	\$23,420	35,652	97,814	85,009		83,696	74,508	63,019
\$80,692	\$23,420	\$38,652	\$142,764	\$129,221		\$131,046	\$128,258	\$113,819
\$35,000		\$26,000	\$61,000	\$60,185		\$37,000	\$37,000	\$37,000
\$35,000		\$26,000	\$61,000	\$60,185		\$37,000	\$37,000	\$37,000
\$11,618	\$93,815	\$16,778	\$122,211	\$107,283		\$9,785	\$27,000	\$15,768
\$180,000	\$577,169	\$34,000	\$791,169	\$784,828				
\$180,000	\$577,169	\$34,000	\$791,169	\$784,828				
\$5,899,524	\$694,404	\$264,879	\$6,858,807	\$6,797,571		\$6,743,032	\$7,383,819	\$6,970,936
	{ \$18,094 }							
	{ R1,088 }	\$275,742	\$294,924	\$260,079		\$224,947	\$216,357	\$216,357
	6,701	11,649	18,350	18,256				
	\$25,883	\$287,391	\$313,274	\$278,335		\$224,947	\$216,357	\$216,357
\$5,899,524	\$720,287	\$552,270	\$7,172,081	\$7,075,906		\$6,967,979	\$7,600,176	\$7,187,293

#### OTHER RELATED APPROPRIATIONS

##### Capital Construction

Institutional Administration and Support Services

Total Capital Construction

Total General State Fund Sources

##### Federal Funds

Resident Care and Habilitation

Institutional Administration and Support Services

Total Federal Funds

Grand Total

<sup>1</sup> Includes allocation of \$314,192 for 1974-75 salary program, for comparison purposes.

## 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. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Resident Care and Habilitation</b>					
Average daily population	969	980	980	980	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
First admissions	26	26	30	25	25
Qualified for placement on:					
Dependent status	22	25	30	30	30
Independent status	3				
Community placements	25	6	25	25	25
Residents who require:					
Total care	17%	22%	22%	22%	22%
Partial care	63%	65%	65%	65%	65%
Minimal care	20%	13%	13%	13%	13%
<b>Health Services</b>					
Bed capacity <sup>a</sup>	100	100	100	100	100
Admissions	538	620	640	640	640
Average daily census	46	90	90	90	90
Treatments in clinic	8,197	8,392	8,400	8,400	8,400
Treatments in cottages	24,590	34,608	34,600	34,600	34,600
<b>Operating Data</b>					
Food consumed (daily per resident)	\$8100	\$1.06	\$1.06	\$1.50	\$1.30
Ratio: Positions/population	1/1.4	1/1.3	1/1.2	1/1.2	1/1.2
Annual per capita	\$5,359	\$6,658	\$7,814 <sup>b</sup>	\$8,450	\$7,994
Daily per capita	\$14.68	\$18.24	\$21.40 <sup>b</sup>	\$23.09	\$21.84



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 764. WOODBINE STATE SCHOOL

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
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<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$375,216 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b>	<b>669</b>	<b>771</b>	<b>793</b>	<b>800</b>	<b>793</b>
Resident Care and Habilitation .....	433	490	509	511	508
Health Services .....	94	117	117	117	117
Institutional Administration and Support Services .....	142	164	167	172	168
Authorized Positions .....	25	11	11	10	10
Total Positions .....	694	782	804	810	803

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended
\$3,457,403	\$168	— \$19,898	\$3,437,673	\$3,430,189	Resident Care and Habilitation .....	10	\$4,187,284	\$4,314,322	\$4,138,994
1,000,386	8,687	— 221,007	788,066	776,013	Health Services .....	30	1,151,175	1,222,920	1,163,301
1,989,573	59,799	372,957	2,422,329	2,332,497	Institutional Administration and Support Services .....	90	2,331,555	2,755,358	2,543,346
<b>\$6,447,362</b>	<b>\$68,654</b>	<b>\$132,052</b>	<b>\$6,648,068</b>	<b>\$6,538,699</b>	<b>Total Appropriation .....</b>		<b>\$7,670,014</b>	<b>\$8,292,600</b>	<b>\$7,845,641</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$5,098,006		\$337,241	\$5,435,247	\$5,420,204	Officers and employees .....		\$6,497,589	\$6,827,436	\$6,563,300
448,396		— 448,396			New positions .....		131,230	65,856	
15,396		10,000	25,396	25,396	Food in lieu of cash .....		18,483	18,534	18,534
<b>\$5,561,798</b>		<b>— \$101,155</b>	<b>\$5,460,643</b>	<b>\$5,445,600</b>	<b>Total Salaries .....</b>		<b>\$6,647,302</b>	<b>\$6,911,826</b>	<b>\$6,581,834</b>
<b>\$704,453</b>		<b>\$201,650</b>	<b>\$906,103</b>	<b>\$889,244</b>	Materials and Supplies .....		<b>\$801,685</b>	<b>\$1,183,874</b>	<b>\$1,097,400</b>
<b>\$75,275</b>		<b>— \$4,393</b>	<b>\$70,882</b>	<b>\$67,827</b>	Services Other Than Personal .....		<b>\$80,000</b>	<b>\$86,325</b>	<b>\$62,497</b>
<i>Maintenance of Property—</i>									
\$41,950		\$950	\$42,900	\$40,929	Recurring .....		\$46,350	\$53,350	\$50,225
46,883	\$38,530		85,413	60,409	Non-recurring and replacements ..		60,181	28,310	28,310
<b>\$88,833</b>	<b>\$38,530</b>	<b>\$950</b>	<b>\$128,313</b>	<b>\$101,338</b>	<b>Total Maintenance of Property .....</b>		<b>\$106,531</b>	<b>\$81,660</b>	<b>\$78,535</b>
<i>Extraordinary—</i>									
<b>\$7,500</b>		<b>\$11,000</b>	<b>\$18,500</b>	<b>\$13,819</b>	Compensation awards .....	90	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>\$7,500</b>		<b>\$11,000</b>	<b>\$18,500</b>	<b>\$13,819</b>	<b>Total Extraordinary .....</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>\$9,503</b>	<b>\$30,124</b>	<b>\$24,000</b>	<b>\$63,627</b>	<b>\$20,871</b>	Additions and Improvements .....		<b>\$22,496</b>	<b>\$16,915</b>	<b>\$13,375</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
\$168,000	\$264,871	\$150,000	\$582,871	\$466,200	Institutional Administration and Support Services .....	90			
<b>\$168,000</b>	<b>\$264,871</b>	<b>\$150,000</b>	<b>\$582,871</b>	<b>\$466,200</b>	<b>Total Capital Construction .....</b>				
<b>\$6,615,362</b>	<b>\$333,525</b>	<b>\$282,052</b>	<b>\$7,230,939</b>	<b>\$7,004,899</b>	<b>Total General State Fund Sources .....</b>		<b>\$7,670,014</b>	<b>\$8,292,600</b>	<b>\$7,845,641</b>
<b>Federal Funds</b>									
	{ \$41,692 }	\$114,372	\$158,778	\$112,576	Resident Care and Habilitation ..	10	\$110,000	\$118,000	\$118,000
	{ R2,714 }	— 69	8,170		Institutional Administration and Support Services .....	90			
	8,239				<b>Total Federal Funds .....</b>		<b>\$110,000</b>	<b>\$118,000</b>	<b>\$118,000</b>
<b>\$6,615,362</b>	<b>\$386,170</b>	<b>\$396,355</b>	<b>\$7,397,887</b>	<b>\$7,117,475</b>	<b>Grand Total .....</b>		<b>\$7,780,014</b>	<b>\$8,410,600</b>	<b>\$7,963,641</b>

<sup>1</sup> Includes allocation of \$375,216 for 1974-75 salary program, for comparison purposes.



## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 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 community schools is administered. Federal funds provide for the edu-

cation and habilitation of residents, community living and training programs and adult contact for socially deprived children. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Resident Care and Habilitation</b>					
Average daily population .....	1,153	1,153	1,165	1,165	1,165
Rated capacity .....	1,250	1,250	1,250	1,250	1,250
First admissions .....	56	51	.....	.....	.....
Qualified for placement on:					
Dependent status .....	53	27	65	65	65
Independent status .....	7	5	7	7	7
Community placements .....	61	52	65	65	65
Residents who require:					
Total care .....	2%	2%	2%	2%	2%
Partial care .....	75%	75%	78%	78%	78%
Minimal care .....	23%	23%	20%	20%	20%
<b>Health Services</b>					
Bed capacity (a) .....	50	50	50	50	50
Admissions .....	1,649	1,832	1,750	1,750	1,750
Average daily census .....	39	42	45	30	30
Treatments in clinic .....	71,996	66,177	75,000	75,000	75,000
Treatments in cottages .....	22,521	14,006	25,000	25,000	25,000
<b>Operating Data</b>					
Food consumed (daily per resident) .....	\$8061	\$9467	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/2.2	1/2.0	1/1.9	1/1.9	1/1.9
Annual per capita .....	\$4,428	\$5,138	\$5,763 <sup>b</sup>	\$6,467	\$6,098
Daily per capita .....	\$12.13	\$14.08	\$15.79 <sup>b</sup>	\$17.67	\$16.66

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$308,240 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	520	572	602	614	602
Resident Care and Habilitation .....	361	410	436	445	436
Health Services .....	41	42	43	43	43
Institutional Administration and Support Services .....	118	120	123	126	123
Authorized Positions .....	43	56	70	63	63
Total Positions .....	563	628	672	677	665

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$3,078,320	\$1,734	—\$88,838	\$2,991,216	\$2,981,151	Resident Care and Habilitation .....	10	\$3,758,463	\$4,005,103
544,587	4,935	34,857	584,379	576,920	Health Services .....	30	608,986	654,623
1,987,278	121,493	316,865	2,425,636	2,387,705	Institutional Administration and Sup- port Services .....	90	2,362,332	2,888,813
<b>\$5,610,185</b>	<b>\$128,162</b>	<b>\$262,884</b>	<b>\$6,001,231</b>	<b>\$5,945,776</b>	<b>Total Appropriation .....</b>		<b>\$6,729,781</b>	<b>\$7,548,539</b>
<i>Distribution by Object</i>								
Salaries—								
\$4,269,791	.....	\$329,993	\$4,599,784	\$4,588,138	Officers and employees .....		\$5,298,269	\$5,678,014
291,742	.....	—291,742	.....	.....	New positions .....		147,360	110,049
10,569	.....	1,340	11,909	11,909	Food in lieu of cash .....		11,736	11,616
<b>\$4,572,102</b>	.....	<b>\$39,591</b>	<b>\$4,611,693</b>	<b>\$4,600,047</b>	<b>Total Salaries .....</b>		<b>\$5,457,365</b>	<b>\$5,799,679</b>
\$798,318	.....	\$193,600	\$991,918	\$977,906	Materials and Supplies .....		\$977,306	\$1,402,306
\$98,822	.....	\$4,895	\$103,717	\$101,120	Services Other Than Personal .....		\$102,065	\$117,164
Maintenance of Property—								
\$40,150	.....	\$5,800	\$45,950	\$45,029	Recurring .....		\$47,000	\$53,195
72,988	\$83,844	— 3,813	153,019	137,061	Non-recurring and replacements ..		87,385	88,870
<b>\$113,138</b>	<b>\$83,844</b>	<b>\$1,987</b>	<b>\$198,969</b>	<b>\$182,090</b>	<b>Total Maintenance of Property</b>		<b>\$134,385</b>	<b>\$142,065</b>

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 765. NEW LISBON STATE SCHOOL

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$7,500		\$14,000	\$21,500	\$16,947	Extraordinary—			
	\$6,194				Compensation awards .....			
	{ R 1,000 }		7,194	4,693	Fire loss .....			
\$7,500	\$7,194	\$14,000	\$28,694	\$21,640	Total Extraordinary .....			
\$20,305	\$37,124	\$8,811	\$66,240	\$62,973	Additions and Improvements .....			
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
\$211,000	\$276,300	\$110,500	\$597,800	\$487,061	Institutional Administration and Support Services .....			
\$211,000	\$276,300	\$110,500	\$597,800	\$487,061	Total Capital Construction ...			
\$5,821,185	\$404,462	\$373,384	\$6,599,031	\$6,432,837	Total General State Fund Sources .....			
	{ \$24,485 }				Federal Funds			
	{ R 56,700 }	\$254,982	\$336,167	\$290,380	Resident Care and Habilitation ...			
	434	10	424		Institutional Administration and Support Services .....			
	\$81,619	\$254,972	\$336,591	\$290,380	Total Federal Funds .....			
\$5,821,185	\$486,081	\$628,356	\$6,935,622	\$6,723,217	Grand Total .....			

<sup>1</sup> Includes allocation of \$308,240 for 1974-75 salary program, for comparison purposes.

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 766. WOODBRIDGE STATE SCHOOL

Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 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 Rahway Prison Farm 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. Program elements are described at the beginning of this subcategory.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Resident Care and Habilitation</b>					
Average daily population .....	980	983	980	980	980
Rated capacity .....	1,000	1,000	1,000	1,000	1,000
First admissions .....	13	41	20	30	30
Qualified for placement on:					
Dependent status .....	29	26	15	15	15
Independent status .....					
Community placements .....	9	3	10	15	15
Residents who require:					
Total care .....	42%	42%	42%	40%	40%
Partial care .....	14%	13%	11%	10%	10%
Minimal care .....	44%	45%	47%	50%	50%
<b>Health Services</b>					
Bed capacity <sup>a</sup> .....	125	125	125	125	125
Admissions .....	1,175	2,136	1,265	1,400	1,400
Average daily census .....	104	83	112	116	116
Treatments in clinic .....	9,231	8,126	9,941	12,000	12,000
Treatments in cottages .....	9,668	6,485	10,412	15,000	15,000
<b>Operating Data</b>					
Food consumed (daily per resident) .....	\$8.174	\$1.01	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/1.3	1/1.2	1/1.2	1/1.2	1/1.2
Annual per capita .....	\$7,139	\$8,033	\$8,813 <sup>b</sup>	\$9,505	\$8,946
Daily per capita .....	\$19.56	\$22.01	\$24.15 <sup>b</sup>	\$25.97	\$24.44

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 766. WOODBRIDGE STATE SCHOOL

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$404,180 for 1974-75 salary program, for comparison purposes.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions .....	762	801	813	827	812
Resident Care and Habilitation .....	541	541	529	538	528
Health Services .....	138	138	140	140	140
Institutional Administration and Support Services .....	83	122	144	149	144
Authorized Positions .....	50	54	42	33	33
Total Positions .....	812	855	855	860	845
<b>APPROPRIATION DATA</b>					
<b>Year Ending June 30, 1974</b>					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	
\$3,802,302	\$5,348	\$139,864	\$3,947,514	\$3,936,002	
1,529,249	7,127	— 51,753	1,484,623	1,471,941	
2,081,104	80,139	494,330	2,655,573	2,564,256	
<b>\$7,412,655</b>	<b>\$92,614</b>	<b>\$582,441</b>	<b>\$8,087,710</b>	<b>\$7,972,199</b>	
					<b>PROGRAM ELEMENTS</b>
					Resident Care and Habilitation .....
					Health Services .....
					Institutional Administration and Support Services .....
					<b>Total Appropriation .....</b>
					<b>\$8,666,561</b>
					<b>\$9,345,010</b>
					<b>\$8,797,009</b>
<b>Year Ending June 30, 1976</b>					
Ref. Key	Adjusted Approp.	Requested	Recommended		
10	\$4,494,281	\$4,669,617	\$4,415,305		
30	1,693,337	1,726,854	1,674,174		
90	2,478,943	2,948,539	2,707,530		
					<b>\$8,666,561</b>
					<b>\$9,345,010</b>
					<b>\$8,797,009</b>
<b>Distribution by Object</b>					
<b>Salaries—</b>					
					Officers and employees .....
					New positions .....
					Food in lieu of cash .....
					<b>Total Salaries .....</b>
					<b>\$7,145,918</b>
					<b>\$7,419,223</b>
					<b>\$7,057,670</b>
					<b>\$1,041,259</b>
					<b>\$1,379,259</b>
					<b>\$1,289,533</b>
					<b>\$233,807</b>
					<b>\$268,807</b>
					<b>\$212,677</b>
<b>Maintenance of Property—</b>					
					Recurring .....
					Non-recurring and replacements ..
					<b>Total Maintenance of Property</b>
					<b>\$145,752</b>
					<b>\$167,221</b>
					<b>\$148,740</b>
<b>Extraordinary—</b>					
					Compensation awards .....
					Fire loss .....
					<b>Total Extraordinary .....</b>
					<b>\$30,000</b>
					<b>\$30,000</b>
					<b>\$30,000</b>
					<b>\$69,825</b>
					<b>\$80,500</b>
					<b>\$58,389</b>
<b>OTHER RELATED APPROPRIATIONS</b>					
<b>Capital Construction</b>					
					Institutional Administration and Support Services .....
					<b>Total Capital Construction ..</b>
					<b>Total General State Fund Sources .....</b>
					<b>\$8,666,561</b>
					<b>\$9,345,010</b>
					<b>\$8,797,009</b>
<b>Federal Funds</b>					
					Resident Care and Habilitation ..
					Institutional Administration and Support Services .....
					<b>Total Federal Funds .....</b>
					<b>\$780,703</b>
					<b>\$815,315</b>
					<b>\$815,315</b>
					<b>\$855,308</b>
					<b>\$815,315</b>
					<b>\$815,315</b>
<b>All Other Funds</b>					
					Institutional Administration and Support Services .....
					<b>Total All Other Funds .....</b>
					<b>\$9,521,869</b>
					<b>\$10,160,325</b>
					<b>\$9,612,324</b>

<sup>1</sup> Includes allocation of \$404,180 for 1974-75 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 15 cottages. There is also a 104-bed hospital and a multi-

purpose building. Four additional cottages are expected to open during FY 1976. 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.

Program elements are described at the beginning of this subcategory.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Resident Care and Habilitation</b>					
Average daily population .....	718	745	900	980	930
Rated capacity .....	834	834	1,000	1,000	1,000
First admissions .....	23	17	52	40	40
Qualified for placement on:					
Dependent status .....	42	29	35	35	35
Independent status .....	7	.....	.....	.....	.....
Community placements .....	.....	.....	14	.....	.....
Residents who require:					
Total care .....	48%	61%	48%	60%	60%
Partial care .....	47%	37%	47%	38%	38%
Minimal care .....	5%	2%	5%	2%	2%
<b>Health Services</b>					
Bed capacity <sup>a</sup> .....	104	104	104	104	104
Admissions .....	424	469	575	500	500
Average daily census .....	53	54	72	55	55
Treatments in clinic .....	3,268	4,115	4,441	4,500	4,500
Treatments in cottages .....	2,080	2,400	2,826	2,800	2,800
<b>Operating Data</b>					
Food consumed (daily per resident) .....	\$8848	\$9183	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/1.1	1/0.9	1/1.1	1/1.2	1/1.1
Annual per capita .....	\$7,529	\$8,730	\$8,691 <sup>b</sup>	\$8,931	\$8,729
Daily per capita .....	\$20.63	\$23.92	\$23.81 <sup>b</sup>	\$24.40	\$23.85

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$365,392 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	<b>663</b>	<b>830</b>	<b>839</b>	<b>839</b>	<b>829</b>
Resident Care and Habilitation .....	366	486	464	463	457
Health Services .....	191	191	216	213	213
Institutional Administration and Support Services .....	106	153	159	163	159
Authorized Positions .....	29	53	56	52	52
Total Positions .....	692	883	895	891	881

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested Recom- mended
\$3,037,497	\$3,056	—\$366,920	\$2,673,633	\$2,652,672	Resident Care and Habilitation .....	10	\$3,378,957	\$3,688,489
1,406,674	15,577	220,506	1,642,757	1,623,749	Health Services .....	30	1,993,236	2,059,584
2,158,052	28,682	287,603	2,474,337	2,412,160	Institutional Administration and Support Services .....	90	2,474,873	3,029,972
<b>\$6,602,223</b>	<b>\$47,315</b>	<b>\$141,189</b>	<b>\$6,790,727</b>	<b>\$6,688,581</b>	<b>Total Appropriation</b> .....		<b>\$7,847,066</b>	<b>\$8,778,045</b>
					<i>Distribution by Object</i>			
					<i>Salaries—</i>			
\$4,667,709	.....	\$709,253	\$5,376,962	\$5,335,248	Officers and employees .....		\$6,365,250	\$6,813,687
644,809	.....	— 644,809	.....	.....	New positions .....		90,015	93,000
2,375	.....	.....	2,375	2,374	Food in lieu of cash .....		972	1,836
<b>\$5,314,893</b>	<b>.....</b>	<b>\$64,444</b>	<b>\$5,379,337</b>	<b>\$5,337,622</b>	<i>Total Salaries</i> .....		<b>\$6,456,237</b>	<b>\$6,908,523</b>
\$789,469	.....	\$19,351	\$808,820	\$806,409	Materials and Supplies .....		\$952,990	\$1,346,904
\$213,814	.....	\$29,485	\$243,299	\$238,444	Services Other Than Personal .....		\$281,919	\$345,863



## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### MENTAL RETARDATION

#### 25100. RESIDENTIAL FUNCTIONAL SERVICES

##### 767. HUNTERDON STATE SCHOOL

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$41,500		\$14,894	\$56,394	\$56,332	Maintenance of Property—				
36,345	\$21,612		57,957	39,849	Recurring		\$48,600	\$59,485	\$57,685
					Non-recurring and replacements		44,093	50,070	43,550
\$77,845	\$21,612	\$14,894	\$114,351	\$96,181	Total Maintenance of Property		\$92,693	\$109,555	\$101,235
					Extraordinary—				
\$19,174			\$19,174	\$19,174	Medical equipment (new cottages)	30			
134,913			134,913	134,913	Household equipment (new cot- tages)	90			
25,000		\$8,000	33,000	30,359	Compensation awards	90	\$25,000	\$25,000	\$25,000
\$179,087		\$8,000	\$187,087	\$184,446	Total Extraordinary		\$25,000	\$25,000	\$25,000
\$27,115	\$25,703	\$5,015	\$57,833	\$25,479	Additions and Improvements		\$38,227	\$42,200	\$30,102
OTHER RELATED APPROPRIATIONS									
Capital Construction									
					Institutional Administration and Support Services	90	\$419,000		
					Total Capital Construction		\$419,000		
\$6,602,223	\$47,315	\$141,189	\$6,790,727	\$6,688,581	Total General State Fund Sources		\$8,266,066	\$8,778,045	\$8,143,157
Federal Funds									
	\$26,091	\$302,762	\$328,853	\$298,305	Resident Care and Habilitation	10	\$318,129	\$332,629	\$332,629
	12,323	12,700	25,023	22,298	Institutional Administration and Support Services	90			
	\$38,414	\$315,462	\$353,876	\$320,603	Total Federal Funds		\$318,129	\$332,629	\$332,629
\$6,602,223	\$85,729	\$456,651	\$7,144,603	\$7,009,184	Grand Total		\$8,584,195	\$9,110,674	\$8,475,786

<sup>1</sup> Includes allocation of \$365,392 for 1974-75 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.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds are provided for training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Resident Care and Habilitation</b>					
Average daily population .....	269	258	265	265	265
Rated capacity .....	520	520	520	371	520
First admissions .....	99	108	101	135	135
Qualified for placement on:					
Dependent status .....	60	62	65	95	95
Independent status .....	39	55	35	40	40
Community placements .....	164	102	164	200	200
Residents who require:					
Total care .....	0%	0%	0%	0%	0%
Partial care .....	77%	79%	79%	80%	80%
Minimal care .....	23%	21%	21%	20%	20%

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Health Services</b>					
Bed capacity <sup>a</sup> .....	26	26	26	26	26
Admissions .....	838	641	968	975	975
Average daily census .....	9	9	12	12	12
Treatments in clinic .....	41,869	55,687	48,356	55,000	55,000
Treatments in cottages .....	365,000	324,000	370,493	400,000	400,000
<b>Operating Data</b>					
Food consumed (daily per resident) .....	\$8328	\$9299	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/0.9	1/0.8	1/0.9	1/0.9	1/0.9
Annual per capita .....	\$11,894	\$13,739	\$14,339 <sup>b</sup>	\$15,052	\$14,522
Daily per capita .....	\$32.58	\$37.64	\$39.28 <sup>b</sup>	\$41.13	\$39.68

<sup>a</sup> Included in rated capacity.

<sup>b</sup> Based on an allocation of \$190,002 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	305	319	319	323	319
Resident Care and Habilitation .....	180	190	190	192	190
Health Services .....	22	22	22	22	22
Research .....	7	7	7	8	7
Institutional Administration and Support Services .....	96	100	100	101	100
<b>Authorized Positions</b> .....	17	6	6	6	6
<b>Total Positions</b> .....	322	325	325	329	325

#### APPROPRIATION DATA

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,822,844	\$3,154	\$50,236	\$1,876,234	\$1,865,051	Resident Care and Habilitation .....	10	\$2,075,579	\$2,116,325	\$2,040,470
257,835	3,747	1,312	262,894	249,197	Health Services .....	30	296,004	301,464	288,614
149,390	2,039	14,200	165,629	163,760	Research .....	50	140,345	178,034	159,274
1,231,671	79,981	226,690	1,538,342	1,443,522	Institutional Administration and Support Services .....	90	1,438,325	1,580,867	1,529,077
<b>\$3,461,740</b>	<b>\$88,921</b>	<b>\$292,438</b>	<b>\$3,843,099</b>	<b>\$3,721,530</b>	<b>Total Appropriation .....</b>		<b>\$3,950,253</b>	<b>\$4,176,690</b>	<b>\$4,017,435</b>
<i>Distribution by Object</i>									
Salaries—									
\$2,873,611		\$217,164	\$3,090,775	\$3,077,193	Officers and employees .....		\$3,356,708	\$3,373,540	\$3,317,570
73,154		— 73,154			New positions .....			49,234	
5,805			5,805	5,805	Food in lieu of cash .....		5,015	5,569	5,569
<b>\$2,952,570</b>		<b>\$144,010</b>	<b>\$3,096,580</b>	<b>\$3,082,998</b>	<b>Total Salaries .....</b>		<b>\$3,361,723</b>	<b>\$3,428,343</b>	<b>\$3,323,139</b>
\$288,607		\$98,020	\$386,627	\$372,326	Materials and Supplies .....		\$362,473	\$501,573	\$473,062
\$82,762		— \$1,163	\$81,599	\$76,408	Services Other Than Personal ....		\$83,893	\$93,345	\$78,885
Maintenance of Property—									
\$32,950		\$3,550	\$36,500	\$35,933	Recurring .....		\$39,800	\$45,440	\$41,395
52,526	\$26,427	3,542	82,495	77,946	Non-recurring and replacements ..		54,755	60,300	57,275
<b>\$85,476</b>	<b>\$26,427</b>	<b>\$7,092</b>	<b>\$118,995</b>	<b>\$113,879</b>	<b>Total Maintenance of Property .....</b>		<b>\$94,555</b>	<b>\$105,740</b>	<b>\$98,670</b>
Extraordinary—									
\$5,000		\$11,000	\$16,000	\$12,893	Compensation awards .....	90	\$10,000	\$10,000	\$10,000
	\$5,473		5,473		Fire loss .....	90			
<b>\$5,000</b>	<b>\$5,473</b>	<b>\$11,000</b>	<b>\$21,473</b>	<b>\$12,893</b>	<b>Total Extraordinary .....</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
\$47,325	\$57,021	\$33,479	\$137,825	\$63,026	Additions and Improvements .....		\$37,609	\$37,689	\$33,679
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$98,303	\$189,634	\$287,937	\$287,914	Institutional Administration and Support Services .....	90	\$157,000		
	\$98,303	\$189,634	\$287,937	\$287,914	<b>Total Capital Construction ...</b>		<b>\$157,000</b>		
<b>\$3,461,740</b>	<b>\$187,224</b>	<b>\$482,072</b>	<b>\$4,131,036</b>	<b>\$4,009,444</b>	<b>Total General State Fund Sources .....</b>		<b>\$4,107,253</b>	<b>\$4,176,690</b>	<b>\$4,017,435</b>

## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### MENTAL RETARDATION

#### 25100. RESIDENTIAL FUNCTIONAL SERVICES

##### 768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Orig. & (S)Supple- mental	Year Ending June 30, 1974				Ref. Key	Year Ending June 30, 1976		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
.....	\$27,503	\$151,386	\$178,889	\$130,277				
.....	3,857	— 48	3,809	.....				
.....	\$31,360	\$151,338	\$182,698	\$130,277				
\$3,461,740	\$218,584	\$633,410	\$4,313,734	\$4,139,721				
					Federal Funds			
					Resident Care and Habilitation ..	10	\$142,000	\$112,000
					Institutional Administration and Support Services .....	90	.....	.....
					Total Federal Funds .....		\$142,000	\$112,000
					Grand Total .....		\$4,249,253	\$4,288,690
							\$4,129,435	

<sup>1</sup> Includes allocation of \$190,002 for 1974-75 salary program, for comparison purposes.

### MENTAL RETARDATION

#### 25200. OTHER AGENCY SERVICES

##### 760. DIVISION OF MENTAL RETARDATION

#### 25210. PURCHASED RESIDENTIAL CARE OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

#### PROGRAM DESCRIPTION

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.

1. Purchase of Residential Care—The Division contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients that can better be served in non-public facilities.
2. Family Care—Residential functional services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

#### 25220. SOCIAL SUPERVISION AND CONSULTATION OBJECTIVES

1. To enable mentally retarded persons to return to and remain in community living.
2. To educate and counsel families to understand and accept the problems of their mentally retarded children.
3. To assure protection of the person of incompetent mentally deficient adults for whom no guardian has been appointed.
4. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine his need for specialized care, training or treatment as a mentally retarded person.
5. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and secure alternate services for those awaiting residential functional services.

#### PROGRAM DESCRIPTION

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. Additional functions of the program are to determine eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list.

A further aspect of this program is the provision of guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

Through the central and field office staff, information, intake, counseling and referral services are provided to eligible mentally retarded clients and their families. Services include assistance to clients in terms of job placement and in making social adjustments to their current situations. Family counseling services are available to assist families in carrying out their part in habilitation and therapy programs.

State funds are augmented by Federal funds for the provision of social services.

#### 25230. DAY TRAINING AND ADULT ACTIVITIES OBJECTIVE

1. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

#### PROGRAM DESCRIPTION

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.

These services are supplemented where possible by purchase of day training from private facilities in areas where public facilities are not available. State funds appropriated for non-residential services are augmented by Federal funds for adult services and to supplement the training of children.

#### 25290. MANAGEMENT AND GENERAL SUPPORT OBJECTIVES

1. To provide executive management of the entire Mental Retardation program.
2. To provide support services for the operational program units through which the Mental Retardation programs are carried out.

#### PROGRAM DESCRIPTION

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.

1. Division Management—The Director and his staff carry out the functions of planning, development, evaluation and control, to assure that existing programs are well conceived, are consistent with statutory requirements and meet both public policy and professional treatment standards, and are being conducted as effectively as possible.
2. General Support—Administration of the Foster Grandparent program, funded jointly by the State and Federal governments is the major segment of this element.

In addition, a measure of supervision over the financial and facility operations of the seven State institutions for the mentally retarded is provided by the Division of Business Management of the Department. However, costs of those services are not reflected in this budget.

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**MENTAL RETARDATION**

**25200. OTHER AGENCY SERVICES**

**760. DIVISION OF MENTAL RETARDATION**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Purchased Residential Care</b>					
Private Institutions					
Placements					
Beginning (July 1)	591	598	630	670	650
Additions	108	122	140	160	100
Removals	101	90	100	100	100
Ending (June 30)	598	630	670	730	650
Average number in placement	591	615	650	700	650
Average cost/child/year	\$4,858	\$5,163	\$5,941	\$7,046	\$7,000
Family Care					
Placements					
Beginning (July 1)	108	82	84	100	100
Additions	106	83	100	90	90
Removals	132	81	84	80	80
Ending (June 30)	82	84	100	110	110
Average number in placement	97	67	90	100	100
Average cost/child/year	\$2,040	\$3,162	\$2,354	\$3,500	\$3,000
<b>Social Supervision and Consultation</b>					
Receiving community supervision	1,376	1,307	1,300	1,300	1,300
Receiving family counseling	1,879	1,827	1,800	1,800	1,800
Receiving guardianship services	4,088	4,240	5,000	5,000	5,000
<b>Evaluation and Admission Services</b>					
Cases evaluated for eligibility	1,500	1,606	1,750	1,850	1,850
Cases declared eligible	700	828	950	870	870
Cases declared ineligible	60	16	50	75	75
Cases pending decision (June 30)	400	680	650	500	500
<b>Admissions</b>					
Waiting list for residential services					
As of July 1	507	463	415	375	375
Additions	460	527	460	550	525
Removals	504	575	500	575	575
As of June 30	463	415	375	350	325
<b>Day Training and Adult Activities</b>					
<b>Day Training—Public Facilities</b>					
Rated capacity	576	778	900	850	850
Number of centers	15	15	28	20	20
Average enrollment	503	610	623	708	708
<b>Day Training—Private Facilities</b>					
Rated capacity	415	430	430	430	430
Number of centers	8	9	9	9	9
Average enrollment	225	197	197	197	197
<b>Adult Activities—Public Facilities</b>					
Rated capacity	248	248	272	350	350
Number of centers	7	6	8	14	14
Average enrollment	186	227	265	340	340
<b>Adult Activities—Private Facilities</b>					
Rated capacity	48	250	324	350	350
Number of centers	2	13	13	16	16
Average enrollment	30	205	265	340	340
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>86</b>	<b>88</b>	<b>89</b>	<b>317</b>	<b>276</b>
Social Supervision and Consultation	61	62	62	63	62
Day Training and Adult Activities	6	6	6	233	193 <sup>a</sup>
Management and General Support	19	20	21	21	21
Authorized Positions	46	39	37	35	35
Total Positions	132	127	126	352	311

<sup>a</sup> Includes 187 positions established from lump sum.



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION 25200. OTHER AGENCY SERVICES 760. DIVISION OF MENTAL RETARDATION

### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
<b>PROGRAM ELEMENTS</b>								
\$3,633,200	\$237,503	—	\$3,868,353	\$3,386,862	10	\$4,097,250	\$5,282,330	\$4,850,000
862,889	645	41,526	905,060	698,803	20	972,060	1,012,091	994,927
4,342,465	849,833	—	5,192,298	3,969,572	30	4,748,476	5,614,989	5,109,459
519,107	2,052	12,020	533,179	522,263	90	644,712	5,547,899	3,235,451
<b>\$9,357,661</b>	<b>\$1,090,033</b>	<b>\$51,196</b>	<b>\$10,498,890</b>	<b>\$8,577,500</b>		<b>\$10,462,498</b>	<b>\$17,457,309</b>	<b>\$14,189,837</b>
<b>Total Appropriation</b>								
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$878,468	—	\$1,540,168	\$2,418,636	\$2,102,494		\$2,652,664	\$1,149,421	\$1,113,318
—	—	—	—	—		—	—	—
12,916	—	12,916	—	—		—	1,875,948	1,551,482
\$891,384	—	\$1,527,252	\$2,418,636	\$2,102,494		19,110	78,492	—
\$7,400	—	\$210,226	\$217,626	\$195,607		<b>\$2,671,774</b>	<b>\$3,103,861</b>	<b>\$2,664,800</b>
\$99,002	—	\$810,859	\$909,861	\$688,583		<b>\$315,000</b>	<b>\$378,640</b>	<b>\$355,550</b>
\$2,800	—	\$19,188	\$21,988	\$21,308		<b>\$1,046,233</b>	<b>\$1,236,537</b>	<b>\$1,212,796</b>
810	\$116	19,037	19,963	3,739				
\$3,610	\$116	\$38,225	\$41,951	\$25,047				
\$3,419,000	\$237,503	—	\$3,656,503	\$3,175,012				
214,200	—	\$2,350	211,850	211,850				
150,000	—	—	150,000	—				
—	—	6,635	6,635	5,878				
4,342,465	849,833	4,611,797	580,501	—				
—	—	1,153,868	1,153,868	1,102,766				
—	—	800,513	800,513	800,513				
80,000	2,052	—	82,052	77,402				
—	—	—	—	—				
150,000	—	—	150,000	150,000				
—	—	12,000	12,000	11,102				
\$8,355,665	\$1,089,388	\$2,641,131	\$6,803,922	\$5,534,523				
\$600	\$529	\$105,765	\$106,894	\$31,246				
<b>Extraordinary—</b>								
—	—	—	—	—	10	\$3,861,650	\$4,932,330	\$4,550,000
—	—	—	—	—	10	235,600	350,000	300,000
—	—	—	—	—	20	—	—	—
—	—	—	—	—	90	150,000	175,000	175,000
—	—	—	—	—	30	8,250	8,000	8,000
—	—	—	—	—	30	—	—	—
—	—	—	—	—	30	1,063,508	1,080,191	1,080,191
—	—	—	—	—	30	—	12,500	—
—	—	—	—	—	30	668,508	870,508	870,508
—	—	—	—	—	90	90,000	150,000	95,000
—	—	—	—	—	90	—	3,418,000	1,400,000
—	—	—	—	—	90	—	1,111,292	1,111,292
—	—	—	—	—	90	200,000	250,000	200,000
—	—	—	—	—	90	—	3,800	3,800
—	—	—	—	—	90	—	250,000	75,000
<b>\$6,277,516</b>	<b>\$12,611,621</b>	<b>\$9,868,791</b>						
<b>Total Extraordinary</b>								
<b>Additions and Improvements</b>								
—	—	—	—	—		\$96,250	\$68,000	\$34,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
—	\$38,290	\$23,068	\$61,358	—	90	\$300,000	\$1,182,000	—
—	\$38,290	\$23,068	\$61,358	—		\$300,000	\$1,182,000	—
<b>\$9,357,661</b>	<b>\$1,128,323</b>	<b>\$74,264</b>	<b>\$10,560,248</b>	<b>\$8,577,500</b>				
<b>Total General State Fund Sources</b>						<b>\$10,762,498</b>	<b>\$18,639,309</b>	<b>\$14,189,837</b>

## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### MENTAL RETARDATION

#### 25200. OTHER AGENCY SERVICES

#### 760. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
	\$31,721	\$118,693	\$150,414	\$116,903	<b>Federal Funds</b>			
	62,169	248,004	310,173	211,495	Purchased Residential Care	10	\$115,000	\$115,000
	R 17,000		17,000	17,000	Social Supervision and Consultation	20	662,432	661,858
	{ 678,211 }				Day Training and Adult Activities	30	2,009,250	2,611,524
	{ R870,130 }	379,914	1,168,427	667,535	Management and General Support	90	642,764	808,031
	\$1,659,231	\$13,217	\$1,646,014	\$1,012,933	<i>Total Federal Funds</i>		\$3,429,446	\$4,196,413
\$9,357,661	\$2,787,554	\$61,047	\$12,206,262	\$9,590,433	<i>Grand Total</i>		\$14,191,944	\$18,386,250

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.

<sup>1</sup> Includes allocation of \$63,569 for 1974-75 salary program, for comparison purposes.

<sup>2</sup> The appropriation of \$4,654,477 is distributed to the applicable operating accounts including \$1,063,508 for the Purchase of day training.

### 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

##### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

##### PROGRAM DESCRIPTION

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are seven psychiatric institutions, four of them major hospitals in size and program, an institute with varied patient care programs, a child residential treatment center and a diagnostic 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.

##### Program Elements

10. Outpatient and Community Services—Outpatient care is provided for those patients discharged from institutions and for

others not requiring treatment within an institution. Outpatient clinics are strategically located throughout the State to supplement activities at the main State hospitals. Services include aftercare such as drug therapy and psychotherapy, crises intervention, and some precare activities such as preliminary diagnoses and advisory service.

20. Inpatient Care and Health Services—Patients with mental disorders are treated through modern therapeutic programs. Return to outpatient community status is emphasized. Inpatient care involves provision of housing, food and clothing, training and supervision, and a number of special services such as general psychiatry, child psychiatry, geriatrics, occupational therapy and alcoholic, drug and physical rehabilitation.

30. Special Diagnostic Services—Both outpatient and residential services are provided for sex offenders or possible sex offenders at the State Diagnostic Center at Rahway. The primary group served by the Diagnostic Center is court-referred sex offenders. The secondary group is pretrial cases, which may or may not be related to sex offenses, for which the court requires evaluation before trial or sentencing decisions can be made.

90. Administration and Support—Management services required for effective operation of the hospitals are provided, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Support services required to sustain operations are laundry, building and ground maintenance, utility operation and fire and police protection.

# 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA:</b>					
<b>Outpatient and Community Services</b>					
Outpatient					
Cases served	511	565	500	500	500
Cost per case	\$147.91	\$198.07	\$193.27	\$277.00	\$268.00
Family Care					
Average number of cases	91	77	110	110	90
Cost per case	\$1,778	\$1,849	\$2,356	\$2,592	\$2,672
<b>Inpatient Care and Health Services</b>					
Average daily population	2,261	2,050	2,100	2,000	1,950
Rated capacity	3,456	3,456	3,456	3,456	3,456
First admissions and transfers (net)	688	647			
Readmissions	886	889			
Discharges	1,536	1,489			
<b>Operating Data, Inpatients</b>					
Food consumed (daily per patient)	\$8179	\$9793	\$1.06	\$1.50	\$1.30
Ratio: Positions/population	1/1.1	1/1.0	1/1.0	1/1.0	1/0.9
Annual per capita	\$7,916	\$9,723	\$10,407 <sup>a</sup>	\$11,690	\$11,435
Daily per capita	\$21.69	\$26.64	\$28.52 <sup>a</sup>	\$31.94	\$31.24

<sup>a</sup> Based on an allocation of \$1,008,742 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b>	<b>2,107</b>	<b>2,104</b>	<b>2,078</b>	<b>2,069</b>	<b>2,068</b>
Outpatient and Community Services	13	13	13	15	15
Inpatient Care and Health Services	1,659	1,656	1,630	1,619	1,619
Administration and Support	435	435	435	435	434
Authorized Positions	17	17	8	8	8
Total Positions	2,124	2,121	2,086	2,077	2,076

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$315,960		— \$48,168	\$267,792	\$254,306	Outpatient and Community Services	10	\$355,794	\$423,755	\$376,051
12,606,392	\$196,687	1,409,586	14,212,665	13,931,447	Inpatient Care and Health Services	20	15,939,026	16,874,075	16,000,840
7,236,071	701,761	— 1,425,611	6,512,221	6,119,243	Administration and Support	90	6,025,986	6,616,467	6,408,453
\$20,158,423	\$898,448	— \$64,193	\$20,992,678	\$20,304,996	Total Appropriation		\$22,320,806	\$23,914,297	\$22,785,344
Distribution by Object									
Salaries—									
\$16,741,937		— \$393,077	\$16,348,860	\$16,247,385	Officers and employees		\$18,654,450	\$18,951,244	\$18,331,575
					New position			29,593	
157,717			157,717	152,717	Food in lieu of cash		149,278	241,000	150,539
\$16,899,654		— \$393,077	\$16,506,577	\$16,400,102	Total Salaries		\$18,803,728	\$19,221,837	\$18,482,114
\$2,038,983		\$416,498	\$2,455,481	\$2,439,951	Materials and Supplies		\$2,282,520	\$3,349,300	\$3,103,060
\$478,256		— \$7,136	\$471,120	\$410,465	Services Other Than Personal		\$465,658	\$445,000	\$434,170
Maintenance of Property—									
\$212,700		— \$4,000	\$208,700	\$195,028	Recurring		\$218,300	\$264,000	\$226,400
113,833	\$465,580		579,413	327,436	Non-recurring and replacements		170,640	226,000	181,100
\$326,533	\$465,580	— \$4,000	\$788,113	\$522,464	Total Maintenance of Property		\$388,940	\$490,000	\$407,500



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26100. INSTITUTIONAL SERVICES

#### 777. GREYSTONE PSYCHIATRIC HOSPITAL

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$224,910	—	\$70,211	\$154,699	\$142,394	Extraordinary—			
	R\$6,267	6,267			Family care	10	\$259,160	\$285,160
120,000			120,000	118,355	Farm production	20		
	2,395		2,395		Compensation awards	90	110,000	110,000
	{ 6,150 }				Fire loss	90		
	{ R 7,832 }		13,982		Other casualty loss	90		
\$344,910	\$22,644	—	\$291,076	\$260,749	Total Extraordinary		\$369,160	\$395,160
\$70,087	\$410,224		\$480,311	\$271,265	Additions and Improvements		\$10,800	\$13,000
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$2,125,370	\$35,000	\$2,160,370	\$2,141,512	Administration and Support	90		
	\$2,125,370	\$35,000	\$2,160,370	\$2,141,512	Total Capital Construction			
\$20,158,423	\$3,023,818	—	\$23,153,048	\$22,446,508	Total General State Fund Sources		\$22,320,806	\$23,914,297
Federal Funds								
	\$3,795	\$80,812	\$84,607	\$54,900	Inpatient Care and Health Services	20	\$70,000	\$91,791
	809	20,730	21,539	15,569	Administration and Support	90	18,589	18,589
	\$4,604	\$101,542	\$106,146	\$70,469	Total Federal Funds		\$88,589	\$110,380
All Other Funds								
	\$2	\$400	\$402	\$400	Inpatient Care and Health Services	20	\$400	\$400
	\$2	\$400	\$402	\$400	Total All Other Funds		\$400	\$400
\$20,158,423	\$3,028,424	\$72,749	\$23,259,596	\$22,517,377	Grand Total		\$22,409,795	\$24,025,077

<sup>1</sup> Includes allocation of \$1,008,742 for 1974-75 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.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Outpatient and Community Services					
Outpatient					
Cases served	552	600	654	654	654
Cost per case	\$107	\$116	\$126	\$87	\$83
Family Care					
Average number of cases	94	103	120	120	115
Cost per case	\$1,955	\$1,860	\$2,356	\$2,689	\$2,672
Inpatient Care and Health Services					
Average daily population	1,711	1,613	1,650	1,600	1,600
Rated capacity	2,653	2,573	2,573	2,573	2,573
First admissions and transfers (net)	1,188	1,012			
Readmissions	1,599	1,521			
Discharges	2,355	2,196			
Operating Data, Inpatients					
Food consumed (daily per patient)	\$8703	\$9565	\$1.06	\$1.50	\$1.30
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita	\$9,277	\$10,908	\$11,270 <sup>a</sup>	\$12,196	\$11,812
Daily per capita	\$25.42	\$29.88	\$30.88 <sup>a</sup>	\$33.32	\$32.28

<sup>a</sup> Based on an allocation of \$734,827 for 1974-75 salary program, for comparison purposes.



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26100. INSTITUTIONAL SERVICES

#### 779. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions .....	1,656	1,656	1,656	1,663	1,651
Outpatient and Community Services .....	5	5	5	3	3
Inpatient Care and Health Services .....	1,329	1,329	1,329	1,341	1,325
Administration and Support .....	322	322	322	319	323
Authorized Positions .....	50	36	19	11	11
Total Positions .....	1,706	1,692	1,675	1,674	1,662
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1974					
Orig. & (B) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	
\$291,596		\$19,138	\$272,458	\$261,327	Outpatient and Community Services
11,080,785	\$153,531	1,621,637	12,855,953	12,669,693	Inpatient Care and Health Services
5,439,484	436,236	—392,776	5,482,944	5,032,738	Administration and Support
<b>\$16,811,865</b>	<b>\$589,767</b>	<b>\$1,209,723</b>	<b>\$18,611,355</b>	<b>\$17,963,758</b>	<b>Total Appropriation</b>
Distribution by Object					
Salaries—					
\$14,067,687		\$605,672	\$14,673,359	\$14,613,648	Officers and employees
58,466			58,466	58,466	New positions
					Food in lieu of cash
\$14,126,153		\$605,672	\$14,731,825	\$14,672,114	<b>Total Salaries</b>
\$1,770,642		\$581,824	\$2,352,466	\$2,219,431	Materials and Supplies
\$252,167		\$11,851	\$264,018	\$234,127	Services Other Than Personal
Maintenance of Property—					
\$99,950		\$2,340	\$102,290	\$99,355	Recurring
177,545	\$310,962	29,488	517,995	290,075	Non-recurring and replacements
\$277,495	\$310,962	\$31,828	\$620,285	\$389,430	<b>Total Maintenance of Property</b>
Extraordinary—					
\$214,200		\$15,600	\$198,600	\$191,931	Family care
	\$20,864	— 20,864			Farm production
69,000		40,000	109,000	108,000	Compensation awards
	\$7,877		7,877		Other casualty loss
	7,030		7,030	116	Fire loss
\$283,200	\$35,771	\$3,536	\$322,507	\$300,047	<b>Total Extraordinary</b>
\$102,208	\$243,034	—\$24,988	\$320,254	\$148,609	Additions and Improvements
<b>OTHER RELATED APPROPRIATIONS</b>					
Capital Construction					
	\$341,226	\$50,298	\$391,524	\$391,253	Administration and Support
	\$341,226	\$50,298	\$391,524	\$391,253	<b>Total Capital Construction</b>
\$16,811,865	\$930,993	\$1,260,021	\$19,002,879	\$18,355,011	<b>Total General State Fund Sources</b>
Federal Funds					
	{ \$66,178 }				
	{ R 79,469 }	\$145,915	\$291,562	\$225,042	Inpatient Care and Health Services
	2,049	67,079	69,128	66,208	Administration and Support
	\$147,696	\$212,994	\$360,690	\$291,250	<b>Total Federal Funds</b>
All Other Funds					
	{ \$96 }				
	{ R 65 }	\$1,603	\$1,764	\$1,764	Inpatient Care and Health Services
	{ 195,000 }				
	{ R 10,000 }		205,000	10,000	Administration and Support
	\$205,161	\$1,603	\$206,764	\$11,764	<b>Total All Other Funds</b>
\$16,811,865	\$1,283,850	\$1,474,618	\$19,570,333	\$18,658,025	<b>Grand Total</b>

<sup>1</sup> Includes allocation of \$734,827 for 1974-75 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976				
EVALUATION DATA									
Outpatient and Community Services									
Outpatient									
Cases served .....	2,300	2,500	2,650	2,650	2,650				
Cost per case .....	\$64.89	\$62.00	\$60.37	\$64.90	\$64.90				
Family Care									
Average number of cases .....	174	119	200	200	130				
Cost per case .....	\$2,040	\$2,350	\$2,356	\$2,986	\$2,672				
Inpatient Care and Health Services									
Average daily population .....	970	931	1,000	1,000	1,000				
Rated capacity .....	1,283	1,283	1,283	1,283	1,283				
First admissions and transfers (net) .....	1,362	1,363	.....	.....	.....				
Readmissions .....	1,937	2,017	.....	.....	.....				
Discharges .....	2,906	2,987	.....	.....	.....				
Operating Data, Inpatients									
Food consumed (daily per patient) .....	\$8713	\$1.01	\$1.06	\$1.50	\$1.30				
Ratio: Positions/population .....	1/0.8	1/0.8	1/0.8	1/0.8	1/0.8				
Annual per capita .....	\$12,738	\$14,292	\$14,293 <sup>a</sup>	\$15,451	\$14,614				
Daily per capita .....	\$34.90	\$39.16	\$39.16 <sup>a</sup>	\$42.22	\$39.93				
<sup>a</sup> Based on an allocation of \$703,690 for 1974-75 salary program, for comparison purposes.									
POSITION DATA									
Budgeted Positions .....	1,230	1,229	1,229	1,229	1,227				
Outpatient and Community Services .....									
Inpatient Care and Health Services .....	910	910	910	911	910				
Administration and Support .....	320	319	319	318	317				
Authorized Positions .....	25	12	12	12	12				
Total Positions .....	1,255	1,241	1,241	1,241	1,239				
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$543,400		\$60,839	\$604,239	\$604,239	Outpatient and Community Services	10	\$631,200	\$769,000	\$519,360
9,106,338	\$49,632	145,472	9,301,442	9,217,177	Inpatient Care and Health Services	20	9,779,293	10,289,654	9,781,924
3,691,923	215,347	434,398	4,341,668	4,231,306	Administration and Support .....	90	4,643,721	5,291,750	4,961,765
\$13,341,661	\$264,979	\$640,709	\$14,247,349	\$14,052,722	Total Appropriation .....		\$15,054,214	\$16,350,404	\$15,263,049
Distribution by Object									
Salaries—									
\$10,976,519		\$411,209	\$11,387,728	\$11,342,951	Officers and employees .....		\$12,431,857	\$12,810,469	\$12,325,273
					New positions .....			24,000	.....
57,646		13,078	70,724	70,724	Food in lieu of cash .....		62,794	123,794	66,298
\$11,034,165		\$424,287	\$11,458,452	\$11,413,675	Total Salaries .....	1	\$12,494,651	\$12,958,263	\$12,391,571
\$1,077,050		\$358,562	\$1,435,612	\$1,430,116	Materials and Supplies .....		\$1,275,177	\$1,920,000	\$1,701,646
\$386,784		— \$1,790	\$384,994	\$383,381	Services Other Than Personal .....		\$396,774	\$451,691	\$428,605
Maintenance of Property—									
\$101,400		\$8,200	\$109,600	\$106,523	Recurring .....		\$110,800	\$126,700	\$119,500
129,178	\$113,647	46,973	289,798	218,682	Non-recurring and replacements..		146,750	129,000	121,550
\$230,578	\$113,647	\$55,173	\$399,398	\$325,205	Total Maintenance of Property		\$257,550	\$255,700	\$241,050

# **700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

## **MENTAL HEALTH**

### **26100. INSTITUTIONAL SERVICES**

#### **781. MARLBORO PSYCHIATRIC HOSPITAL**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$428,400		—\$148,701	\$279,699	\$279,699	Extraordinary—				
					Family care	10	\$471,200	\$597,000	\$347,360
	R\$62,054	— 61,822	232		Farm production	90			
130,000		15,000	145,000	142,601	Compensation awards	90	130,000	130,000	130,000
\$558,400	\$62,054	—\$195,523	\$424,931	\$422,300	Total Extraordinary		\$601,200	\$727,000	\$477,360
\$54,684	\$89,278		\$143,962	\$78,045	Additions and Improvements		\$28,862	\$37,750	\$22,817
OTHER RELATED APPROPRIATIONS									
Capital Construction									
	\$104,313	\$34,313	\$138,626	\$138,626	Administration and Support	90	\$295,000		
	\$104,313	\$34,313	\$138,626	\$138,626	Total Capital Construction		\$295,000		
\$13,341,661	\$369,292	\$675,022	\$14,385,975	\$14,191,348	Total General State Fund Sources		\$15,349,214	\$16,350,404	\$15,263,049
Federal Funds									
	{ \$35,695 }		\$337,234	\$335,694	Outpatient and Community Services	10			
	{ R 301,539 }				Inpatient Care and Health Services	20	\$100,000	\$100,000	\$100,000
	{ \$41,960 }	\$126,135	187,204	165,437	Total Federal Funds		\$100,000	\$100,000	\$100,000
	{ R 19,109 }	\$126,135	\$524,438	\$501,131					
\$398,303		\$126,135	\$524,438	\$501,131	All Other Funds				
		\$1,400	\$1,400	\$1,395	Inpatient Care and Health Services	20			
		\$1,400	\$1,400	\$1,395	Total All Other Funds				
\$13,341,661	\$767,595	\$802,557	\$14,911,813	\$14,693,874	Grand Total		\$15,449,214	\$16,450,404	\$15,363,049

<sup>1</sup> Includes allocation of \$703,690 for 1974-75 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.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Outpatient and Community Services</b>					
Outpatient					
Cases served .....	893	910	900	900	900
Cost per case .....	\$181.90	\$187.76	\$224.12	\$236.06	\$236.06
Family Care					
Average number of cases .....	105	103	140	140	120
Cost per case .....	\$1,860	\$1,924	\$2,356	\$2,979	\$2,672
<b>Inpatient Care and Health Services</b>					
Average daily population .....	1,208	1,169	1,200	1,200	1,150
Rated capacity .....	1,520	1,520	1,520	1,520	1,520
First admissions and transfers (net) .....	1,233	1,214			
Readmissions .....	2,020	1,923			
Discharges .....	2,730	2,791			
<b>Operating Data, Inpatient</b>					
Food consumed (daily per patient) .....	\$8559	\$1.01	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/1.1	1/1.1	1/1.1	1/1.1	1/1.1
Annual per capita .....	\$8,337	\$9,654	\$10,210 <sup>a</sup>	\$10,811	\$10,771
Daily per capita .....	\$22.84	\$26.45	\$27.97 <sup>a</sup>	\$29.54	\$29.43

<sup>a</sup> Based on an allocation of \$590,655 for 1974-75 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					1,100	1,099	1,099	1,094	1,094
Outpatient and Community Services .....					12	12	12	12	12
Inpatient Care and Health Services .....					759	834	834	830	830
Administration and Support .....					329	253	253	252	252
Authorized Positions .....					6	3	3	3	3
Total Positions .....					1,106	1,102	1,102	1,097	1,097
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (8)Supple- mental	Reapp. & (8)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$470,740		—\$101,650	\$369,090	\$369,090	Outpatient and Community Services ..	10	\$531,541	\$629,446	\$533,086
7,478,409	\$33,926	286,936	7,799,271	7,750,083	Inpatient Care and Health Services ..	20	8,916,334	8,991,938	8,610,884
3,324,794	329,578	251,930	3,906,302	3,577,115	Administration and Support .....	90	3,395,075	4,041,771	3,835,910
\$11,273,943	\$363,504	\$437,216	\$12,074,663	\$11,696,288	Total Appropriation .....		\$12,842,950	\$13,663,155	\$12,979,880
Distribution by Object									
Salaries—									
\$9,197,014		\$158,219	\$9,355,233	\$9,335,479	Officers and employees .....		\$10,434,897	\$10,487,248	\$10,233,856
106,918		19,717	126,635	126,635	Food in lieu of cash .....		120,797	123,577	123,469
\$9,303,932		\$177,936	\$9,481,868	\$9,462,114	Total Salaries .....		\$10,555,694	\$10,610,825	\$10,357,325
\$1,153,857		\$274,100	\$1,427,957	\$1,426,622	Materials and Supplies .....		\$1,391,167	\$2,062,200	\$1,747,170
\$175,167		\$16,600	\$191,767	\$188,319	Services Other Than Personal .....		\$187,062	\$199,530	\$192,430
Maintenance of Property—									
\$88,500		\$14,500	\$103,000	\$102,368	Recurring .....		\$98,400	\$116,000	\$113,600
126,355	\$214,914	42,500	383,769	193,177	Non-recurring and replacements ..		134,199	119,000	116,600
\$214,855	\$214,914	\$57,000	\$486,769	\$295,545	Total Maintenance of Property .....		\$232,599	\$235,000	\$230,200
Extraordinary—									
\$299,880		—\$101,650	\$198,230	\$198,230	Family care .....	10	\$329,840	\$417,000	\$320,640
42,000			42,000	41,762	Compensation awards .....	90	60,000	60,000	60,000
\$341,880		—\$101,650	\$240,230	\$239,992	Total Extraordinary .....		\$389,840	\$477,000	\$380,640
\$84,252	\$148,590	\$13,230	\$246,072	\$83,696	Additions and Improvements .....		\$86,588	\$78,600	\$72,115
OTHER RELATED APPROPRIATIONS									
Capital Construction									
\$200,000	\$244,010	\$195,001	\$639,011	\$583,377	Administration and Support .....	90	\$610,000		
\$200,000	\$244,010	\$195,001	\$639,011	\$583,377	Total Capital Construction ...		\$610,000		
\$11,473,943	\$607,514	\$632,217	\$12,713,674	\$12,279,665	Total General State Fund Sources .....		\$13,452,950	\$13,663,155	\$12,979,880
Federal Funds									
	\$42,494	\$57,207	\$99,701	\$67,079	Inpatient Care and Health Services	20	\$32,622	\$57,445	\$55,114
	13,176	— 12,854	322	322	Administration and Support .....	90			
	\$55,670	\$44,353	\$100,023	\$67,401	Total Federal Funds .....		\$32,622	\$57,445	\$55,114
\$11,473,943	\$663,184	\$676,570	\$12,813,697	\$12,347,066	Grand Total .....		\$13,485,572	\$13,720,600	\$13,034,994

<sup>1</sup> Includes allocation of \$590,655 for 1974-75 salary program, for comparison purposes.



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26100. INSTITUTIONAL SERVICES

#### 785. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

The Institute provides treatment for alcoholics, administers a Statewide neurological consultation service and provides a diagnostic inpatient unit for referrals from this service (C30:4-177.12 et seq.). It also provides treatment for the mentally ill of Somerset County in a Regional Mental Health Center. In addition, it has a residential treatment unit for children, and also provides a continued care and treatment program for a group of patients suffering from brain damage, psychoses, epilepsy and mental retardation.

Federal funds provide additional resources for the Institute's educational program for children. Drug services were discontinued at this institution and the necessary services are being provided through the Department of Health. The Commissioner is presently reviewing the feasibility of accommodating at the Institute the needs of retarded persons now included in the mental hospital population.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Outpatient and Community Services</b>					
Outpatient					
Cases served .....	451	458	497	497	497
Cost per case .....	\$98.84	\$163.53	\$158.76	\$179.36	\$179.36
Consultation					
Patients seen .....	480	410	520	440	440
Cost per patient seen .....	\$175.96	\$227.83	\$192.60	\$231.17	\$231.17
Family Care					
Average number of cases .....	12	4	10	12	10
Cost per case .....	\$1,960	\$2,497	\$2,356	\$2,750	\$2,672
<b>Inpatient Care and Health Services</b>					
Average daily population .....	614	631	650	650	650
Rated capacity .....	778	798	798	798	798
First admissions and transfers (net) .....	882	745	.....	.....	.....
Readmissions .....	1,005	1,047	.....	.....	.....
Discharges .....	1,759	1,769	.....	.....	.....
<b>Operating Data, Inpatient</b>					
Food consumed (daily per patient) .....	\$9557	\$1.10	\$1.06	\$1.50	\$1.30
Ratio: Positions/population .....	1/0.8	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita .....	\$10,803	\$12,205	\$12,598 <sup>a</sup>	\$13,120	\$12,971
Daily per capita .....	\$29.60	\$33.44	\$34.51 <sup>a</sup>	\$35.85	\$35.44

<sup>a</sup> Based on an allocation of \$407,686 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

Budgeted Positions—Drug Unit .....	68	58	58	.....	.....
Budgeted Positions—Institute .....	726	736	736	734	734
Outpatient and Community Services .....	18	17	17	17	17
Inpatient Care and Health Services .....	437	448	502	507	507
Administration and Support .....	271	271	217	210	210
Authorized Positions .....	15	14	7	10	10
Total Positions .....	809	808	801	744	744

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	1976 Requested Recom- mended
\$198,317	.....	—\$19,564	\$178,753	\$178,384	Outpatient and Community Services	10	\$202,618	\$223,856
4,532,021	\$79,453	215,649	4,827,123	4,738,363	Inpatient Care and Health Services	20	5,363,000	5,523,367
2,820,987	308,872	194,188	3,324,047	3,103,190	Administration and Support .....	90	2,864,124	3,043,245
<b>\$7,551,325</b>	<b>\$388,325</b>	<b>\$390,273</b>	<b>\$8,329,923</b>	<b>\$8,019,937</b>	<b>Total Appropriation .....</b>		<b>\$8,429,742</b>	<b>\$8,790,468</b>
<b>Distribution by Object</b>								
<b>Salaries—</b>								
\$6,241,319	.....	\$261,948	\$6,503,267	\$6,489,393	Officers and employees .....		\$7,202,457	\$7,243,948
22,905	.....	3,700	26,605	26,605	Food in lieu of cash .....		25,654	28,687
<b>\$6,264,224</b>	.....	<b>\$265,648</b>	<b>\$6,529,872</b>	<b>\$6,515,998</b>	<b>Total Salaries .....</b>		<b>\$7,228,111</b>	<b>\$7,272,635</b>
<b>\$709,650</b>	.....	<b>\$177,225</b>	<b>\$886,875</b>	<b>\$878,412</b>	Materials and Supplies .....		<b>\$807,818</b>	<b>\$1,097,605</b>
<b>\$163,350</b>	.....	<b>—\$23,100</b>	<b>\$140,250</b>	<b>\$137,637</b>	Services Other Than Personal ....		<b>\$154,148</b>	<b>\$164,028</b>
							<b>\$154,148</b>	<b>\$164,028</b>



**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**MENTAL HEALTH**

**26100. INSTITUTIONAL SERVICES**

**790. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Operating Data</b>					
Food consumed (Daily per patient) .....	\$1.04	\$1.02	\$1.18	\$1.79	\$1.30
Ratio: Positions/population .....	1/0.9	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita .....	\$10,954	\$12,034	\$13,455 <sup>a</sup>	\$13,888	\$12,832
Daily per capita .....	\$30.01	\$32.97	\$36.86 <sup>a</sup>	\$37.94	\$35.06

<sup>a</sup> Based on an allocation of \$52,141 for 1974-75 salary program, for comparison purposes.

**POSITION DATA**

<b>Budgeted Positions</b> .....	88	90	92	92	92
Inpatient Care and Health Services .....	70	71	72	72	72
Administration and Support .....	18	19	20	20	20
<b>Authorized Positions</b> .....	6	6	9	9	9
<b>Total Positions</b> .....	94	96	101	101	101

**APPROPRIATION DATA**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$660,183	\$3,162	\$37,558	\$700,903	\$689,745	Inpatient Care and Health Services	20	\$771,118	\$810,469	\$787,451
284,202	60,750	— 14,512	330,440	274,222	Administration and Support .....	90	333,222	370,995	304,311
<b>\$944,385</b>	<b>\$63,912</b>	<b>\$23,046</b>	<b>\$1,031,343</b>	<b>\$963,967</b>	<b>Total Appropriation</b> .....		<b>\$1,104,340</b>	<b>\$1,181,464</b>	<b>\$1,091,762</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$800,832		\$10,205	\$811,037	\$804,348	Officers and employees .....		\$906,460	\$929,324	\$925,246
					New positions .....		14,705		
5,500			5,500	5,500	Food in lieu of cash .....		4,532	4,640	4,639
<b>\$806,332</b>		<b>\$10,205</b>	<b>\$816,537</b>	<b>\$809,848</b>	<b>Total Salaries</b> .....		<b>\$925,697</b>	<b>\$933,964</b>	<b>\$929,885</b>
\$86,942		\$10,054	\$96,996	\$93,680	Materials and Supplies .....		\$109,306	\$137,900	\$119,616
\$23,407		\$2,587	\$25,994	\$23,197	Services Other Than Personal .....		\$25,074	\$31,000	\$27,311
<i>Maintenance of Property—</i>									
\$11,100		\$200	\$11,300	\$10,673	Recurring .....		\$12,450	\$18,500	\$13,450
12,726	\$24,983		37,709	19,217	Non-recurring and replacements .....		22,008	48,500	500
<b>\$23,826</b>	<b>\$24,983</b>	<b>\$200</b>	<b>\$49,009</b>	<b>\$29,890</b>	<b>Total Maintenance of Property</b> .....		<b>\$34,458</b>	<b>\$67,000</b>	<b>\$13,950</b>
<i>Extraordinary—</i>									
\$2,500			\$2,500	\$1,252	Compensation awards .....		\$1,000	\$1,000	\$1,000
<b>\$2,500</b>			<b>\$2,500</b>	<b>\$1,252</b>	<b>Total Extraordinary</b> .....		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
\$1,378	\$38,929		\$40,307	\$6,100	Additions and Improvements .....		\$8,805	\$10,600	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
	\$143,332	\$86,791	\$230,123	\$228,741	Administration and Support .....	90			
	<b>\$143,332</b>	<b>\$86,791</b>	<b>\$230,123</b>	<b>\$228,741</b>	<b>Total Capital Construction</b> ..				
<b>\$944,385</b>	<b>\$207,244</b>	<b>\$109,837</b>	<b>\$1,261,466</b>	<b>\$1,192,708</b>	<b>Total General State Fund Sources</b> .....		<b>\$1,104,340</b>	<b>\$1,181,464</b>	<b>\$1,091,762</b>
<b>Federal Funds</b>									
	\$37,157	\$104,845	\$142,002	\$88,454	Inpatient Care and Health Services	20	\$85,000	\$85,115	\$85,115
	<b>\$37,157</b>	<b>\$104,845</b>	<b>\$142,002</b>	<b>\$88,454</b>	<b>Total Federal Funds</b> .....		<b>\$85,000</b>	<b>\$85,115</b>	<b>\$85,115</b>
<b>\$944,385</b>	<b>\$244,401</b>	<b>\$214,682</b>	<b>\$1,403,468</b>	<b>\$1,281,162</b>	<b>Grand Total</b> .....		<b>\$1,189,340</b>	<b>\$1,266,579</b>	<b>\$1,176,877</b>

<sup>1</sup> Includes allocation of \$52,141 for 1974-75 salary program, for comparison purposes.



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26100. INSTITUTIONAL SERVICES

#### 792. DIAGNOSTIC CENTER AT MENLO PARK

The Center, opened in 1949, provides intensive psychiatric studies of individuals referred by courts or other public agencies (C30:4A-1 as amended). It furnishes recommendations to referring agencies for disposition and treatment and carries on a limited intensive treatment concurrent with the diagnostic studies. Residence accommodations at the Center are provided for children up to the age of 18.

A new Adult Diagnostic and Treatment Center of 180 bed capacity will be completed in FY 1975. This facility adjacent to Rahway State Prison will provide 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Outpatient and Community Services</b>					
Outpatients .....	2,054	2,200	2,200	2,200	2,200
Cost per outpatient served .....	\$66.71	\$68.85	\$72.41	\$80.29	\$80.24
<b>Inpatient Care and Health Services (children)</b>					
Average daily population .....	81	85	85	90	85
Rated capacity .....	76	76	76	90	90
Admissions .....	529	535	.....	.....	.....
Average length of stay (days) .....	60	60	60	60	60
Discharges .....	492	558	.....	.....	.....
Food consumed (daily per patient) .....	\$9655	\$1.19	\$1.26	\$1.91	\$1.40
Ratio: Positions/population .....	1/0.6	1/0.6	1/0.6	1/0.6	1/0.7
Annual per capita .....	\$17,489	\$18,061	\$19,903 <sup>a</sup>	\$19,594	\$19,782
Daily per capita .....	\$47.92	\$49.49	\$54.53 <sup>a</sup>	\$53.53	\$54.05
<b>Special Diagnostic Services</b>					
Average daily population .....	125	125	160	180	180
Rated capacity .....	130	130	180	180	180
Food consumed (daily per patient) .....	\$1.08	\$1.24	\$1.01	\$1.50	\$1.30
Ratio: Positions/population .....	1/9.6	1/8.9	1/1.9	1/2.2	1/1.9
Annual per capita .....	\$1,723	\$1,867	\$5,430 <sup>a</sup>	\$6,574	\$5,971
Daily per capita .....	\$4.72	\$5.12	\$14.88 <sup>a</sup>	\$17.96	\$16.31

<sup>a</sup> Based on an allocation of \$125,236 for 1974-75 salary program, for comparison purposes.

#### POSITION DATA

<b>Budgeted Positions</b> .....	153	157	225	225	225
Outpatient and Community Services .....	10	10	10	10	10
Inpatient Care and Health Services (children) .....	98	101	101	101	101
Special Diagnostic Services .....	13	14	83	83	83
Administration and Support .....	32	32	31	31	31
Authorized Positions .....	8	8	8	13	13
Total Positions .....	161	165	233	238	238

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested
.....	.....	\$151,460	\$151,460	\$151,460	Outpatient and Community Services	10	\$159,286	\$176,631
\$1,268,022	\$1,105	97,174	1,171,953	1,141,841	Inpatient Care and Health Services	20	1,236,753	1,237,224
233,436	6,669	.....	240,105	231,868	Special Diagnostic Services	30	900,639	1,183,285
387,878	30,135	3,088	414,925	396,874	Administration and Support	90	458,051	526,199
<b>\$1,889,336</b>	<b>\$37,909</b>	<b>\$51,198</b>	<b>\$1,978,443</b>	<b>\$1,922,043</b>	<b>Total Appropriation</b> .....		<b>\$2,754,729</b>	<b>\$3,123,339</b>
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$1,476,324	.....	\$190,048	\$1,666,372	\$1,639,909	Officers and employees		\$1,811,967	\$2,470,369
.....	.....	.....	.....	.....	New positions		400,529	.....
5,589	.....	.....	5,589	5,589	Food in lieu of cash		6,202	19,116
<b>\$1,481,913</b>	.....	<b>\$190,048</b>	<b>\$1,671,961</b>	<b>\$1,645,498</b>	<b>Total Salaries</b> .....		<b>\$2,218,698</b>	<b>\$2,489,485</b>
\$102,706	.....	\$67,992	\$170,698	\$167,209	Materials and Supplies		\$279,060	\$399,495
\$39,142	.....	\$12,795	\$51,937	\$50,188	Services Other Than Personal		\$84,408	\$95,684
<b>Maintenance of Property—</b>								
\$14,100	.....	\$4,375	\$18,475	\$17,078	Recurring		\$25,750	\$29,850
10,764	\$21,721	.....	32,485	27,184	Non-recurring and replacements		13,721	15,825
<b>\$24,864</b>	<b>\$21,721</b>	<b>\$4,375</b>	<b>\$50,960</b>	<b>\$44,262</b>	<b>Total Maintenance of Property</b>		<b>\$39,471</b>	<b>\$45,675</b>
								<b>\$43,386</b>



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26100. INSTITUTIONAL SERVICES

#### 792. DIAGNOSTIC CENTER AT MENLO PARK

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$233,436		—\$232,612	\$824		Extraordinary—			
3,000			3,000	\$1,497	Sex offender program			
	\$14		14		30			
		2,000	2,000	2,000	90	\$3,000	\$3,000	\$3,000
					90			
					90			
\$236,436	\$14	—\$230,612	\$5,838	\$3,497	Total Extraordinary			
\$4,275	\$16,174	\$6,600	\$27,049	\$11,389	Additions and Improvements			
						\$130,092	\$90,000	\$78,250
OTHER RELATED APPROPRIATIONS								
Capital Construction								
	\$75,637		\$75,637	\$75,562	Administration and Support			
	\$75,637		\$75,637	\$75,562	90			
\$1,889,336	\$113,546	\$51,198	\$2,054,080	\$1,997,605	Total Capital Construction			
					Total General State Fund Sources			
						\$2,754,729	\$3,123,339	\$2,932,805
Federal Funds								
	\$30,883	\$80,796	\$111,679	\$73,818	Inpatient Care and Health Services			
	\$30,883	\$80,796	\$111,679	\$73,818	20	\$85,704	\$85,704	\$85,410
\$1,889,336	\$144,429	\$131,994	\$2,165,759	\$2,071,423	Total Federal Funds			
						\$85,704	\$85,704	\$85,410
					Grand Total			
						\$2,840,433	\$3,209,043	\$3,018,215

<sup>1</sup> Includes allocation of \$125,236 for 1974-75 salary program, for comparison purposes.

## MENTAL HEALTH

### 26900. MANAGEMENT AND GENERAL SUPPORT

#### 770. DIVISION OF MENTAL HEALTH AND HOSPITALS

#### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health program.
3. To provide support services for the operational program units through which the mental health programs are carried out.

#### PROGRAM DESCRIPTION

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1, et seq.) is responsible for State policies, planning, development and evaluation of mental health programs.

The Division administers seven psychiatric institutions, four of them major hospitals in size and program, an institute with patient care programs, a child residential treatment center, and a diagnostic center which functions in close cooperation with the courts.

#### Program Elements

10. Community Service—The Division under RS 30:9A carries out

the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 49 service areas. Included in this network are two community mental health centers associated with the College of Medicine and Dentistry of New Jersey, one at Rutgers Medical School and the other at the New Jersey Medical School, Newark.

20. Management and General Support—This element provides management and general support services necessary for overall control and supervision of the mental health program. Services include planning, development, evaluation and control of mental health programming in the State to assure compliance with statutory requirements. All operating programs must meet public policies and professional treatment standards and be conducted in as effective a manner as possible. Administration of State aid for community mental health service programs funded by both State and Federal monies is provided.

#### POSITION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions	32	32	35	35	35
Community Services	10	10	12	12	12
Management and General Support	22	22	23	23	23
Authorized Positions	12	14	12	12	12
Total Positions	44	46	47	47	47

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$2,512,846	\$157,487	— \$470	\$2,669,863	\$2,669,214	PROGRAM ELEMENTS			
395,632	8,668	— 5,180	399,120	363,567	Community Services			
					10	\$3,864,502	\$4,908,427	\$4,755,898
\$2,908,478	\$166,155	— \$5,650	\$3,068,983	\$3,032,781	Management and General Support			
					20	740,860	3,427,405	2,300,643
					Total Appropriation			
						\$4,605,362	\$8,335,832	\$7,056,541

# 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, 1974					Ref. Key	1975	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
Distribution by Object									
Salaries—									
\$424,547	.....	—\$15,594	\$408,953	\$403,539	Officers and employees .....	\$476,187	\$548,520	\$537,530	
					New positions .....	45,118	.....	.....	
\$424,547	.....	—\$15,594	\$408,953	\$403,539	Total Salaries .....	1\$521,305	\$548,520	\$537,530	
\$6,020	.....	\$2,022	\$8,042	\$7,631	Materials and Supplies .....	\$6,100	\$7,421	\$7,421	
\$94,497	.....	\$7,422	\$101,919	\$80,882	Services Other Than Personal .....	\$138,217	\$212,000	\$199,728	
Maintenance of Property—									
\$700	.....		\$700	\$293	Recurring .....	\$600	\$340	\$340	
950	.....		950	850	Non-recurring and replacements ..	1,000	1,150	1,150	
\$1,650	.....		\$1,650	\$1,143	Total Maintenance of Property	\$1,600	\$1,490	\$1,490	
Extraordinary—									
\$135,252	\$157,487	.....	\$292,739	\$292,739	Community Mental Health Center, College of Medicine and Dentistry, Newark (State share) ..	10	\$695,368	\$1,003,087	\$870,900
2,242,452	.....		2,242,452	2,242,452	Community Mental Health Center, College of Medicine and Dentistry, Rutgers .....	10	2,879,510	3,289,514	2,978,172
					Social service initiatives .....	10	.....	410,000	410,000
					Expansion of family care placements .....	10	.....	(2)	300,000
					Institutional humanization .....	20	.....	250,000	250,000
					To increase food allowance at mental institutions .....	20	360,000	.....	.....
500	.....	500	1,000	945	Compensation awards .....	20	300	300	300
					For allotment to the various State psychiatric institutions for overtime on State holidays .....	20	.....	2,160,000	1,500,000
\$2,378,204	\$157,487	\$500	\$2,536,191	\$2,536,136	Total Extraordinary .....	\$3,935,178	\$7,562,901	\$6,309,372	
\$3,560	\$8,668	.....	\$12,228	\$3,450	Additions and Improvements .....	\$2,962	\$3,500	\$1,000	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$18,912,704	\$3,561,965	.....	\$22,474,669	\$19,429,786	Community Services .....	10	\$25,125,000	\$26,900,000	\$26,150,000
\$18,912,704	\$3,561,965	.....	\$22,474,669	\$19,429,786	Total State Aid .....	\$25,125,000	\$26,900,000	\$26,150,000	
Capital Construction									
	\$63,956	\$153,208	\$217,164	.....	Management and General Support	20	\$1,750,000	\$2,872,000	.....
	\$63,956	\$153,208	\$217,164	.....	Total Capital Construction ..	\$1,750,000	\$2,872,000	.....	
\$21,821,182	\$3,792,076	\$147,558	\$25,760,816	\$22,462,567	Total General State Fund Sources .....	\$31,480,362	\$38,107,832	\$33,206,541	
Federal Funds									
	{ \$1,057 }	— \$1	\$392,056	\$390,797	Community Services .....	10	\$391,000	\$391,000	\$391,000
	{ R391,000 }	— 79			Management and General Support	20	.....	.....	.....
	\$392,136	— \$80	\$392,056	\$390,797	Total Federal Funds .....	\$391,000	\$391,000	\$391,000	
\$21,821,182	\$4,184,212	\$147,478	\$26,152,872	\$22,853,364	Grand Total .....	\$31,871,362	\$38,498,832	\$33,597,541	

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 for the operation of the centers.

It is further recommended that none of the \$250,000 in the Institutional humanization 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.

<sup>1</sup> Includes allocation of \$29,508 for 1974-75 salary program, for comparison purposes.

<sup>2</sup> See institutional budgets for requests.

**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**

**OBJECTIVES**

1. To prepare and place blind and near-blind people in the employable years in suitable employment.
2. To develop and administer, as needed, specialized employment areas or facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide State-wide screening programs for the early detection of eye problems particularly among vulnerable populations using a variety of means.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment, and communication skills.

**PROGRAM DESCRIPTION**

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.

**Program Elements**

10. Habilitation and Rehabilitation—This program is broken down into three components, the first being Vocational Rehabilitation, where clients are trained and prepared for employment and self-support with the help of staff vocational counselors and specialized instructors. The second is the Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs. The third is Home Teaching Service, which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their home and community.
20. Instruction and Community Programs—This is a highly individualized program responsible for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided for levels including higher education. Annual evaluation, or earlier, is made of each student's progress.
90. Administration—Responsible for policy determination, fiscal planning, maintenance of accurate statistics, implementation of programs in cooperation with the Federal government and the overall running of the Commission for the Blind.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Habilitation and Rehabilitation</b>					
Total clients served .....	3,227	3,300	3,900	3,900	3,900
Clients rehabilitated .....	524	531	630	640	640
Employed .....	339	360	450	450	450
Homemakers .....	185	171	180	190	190
Average annual income after rehabilitation .....	\$4,173	\$4,200	\$4,500	\$4,600	\$4,600
Average cost per client served .....	\$898	\$675	\$950	\$900	\$900
Average cost per client rehabilitated .....	\$5,534	\$4,195	\$5,720	\$5,200	\$5,200
Rehabilitations per counselor .....	28	29	32	30	30
Mobile eye unit examinations .....	5,579	6,792	5,700	6,500	6,500
Pre-school amblyopia screening .....	21,626	23,600	21,000	24,000	24,000
Glaucoma follow-ups .....	655	624	650	650	650
Talking books distributed .....	5,926	6,236	6,100	6,600	6,600
<b>Instruction and Community Programs</b>					
Pre-school service .....	170	144	185	175	175
Children enrolled in public schools .....	920	889	980	930	930
Special programs blind-multi-handicapped students .....	142	142	165	150	150
Residential schools enrollment .....	119	103	100	115	115
Summer camp instruction weeks provided .....	413	402	425	420	420
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	204	213	222	227	222
Habilitation and Rehabilitation .....	133	142	151	156	151
Instruction and Community Programs .....	50	50	49	49	49
Administration .....	21	21	22	22	22
<b>Authorized Positions</b> .....	26	47	53	53	53
<b>Total Positions</b> .....	230	260	275	280	275

### APPROPRIATION DATA



**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**

**OBJECTIVES**

1. To establish, maintain, supervise and administer an orderly, uniform and effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner only to needy individuals who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

**PROGRAM DESCRIPTION**

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include the following: aid to families with Dependent Children, Assistance to the Families of the Working Poor, Cuban 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. The programs of Old Age Assistance, Disability Assistance, and Blind Assistance, which had previously been administered by the various county welfare boards through December 31, 1973, are now, pursuant to the implementation of the new Title XVI of the Social Security Act, administered by the Social Security Administration of the U.S. Department of Health, Education and Welfare. That agency has also assumed responsibility for administration of the State Supplementation Program for aged, blind and disabled individuals. For certain aged, blind and disabled individuals, 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.

**Program Elements**

10. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program. Also supervises fiscal and statistical activities of Division of Public Welfare, county welfare boards and municipal welfare departments.
20. Quality Control—This element is responsible for those activities which involve structured studies and measurements of designated elements of local agency administration. These activities

are basically control mechanisms, and are concerned with administrative actions already completed. Maintains an on-going review of selected cases served by the county welfare board, measuring and testing adherence to policy and procedures. Also identifies significant sources of agency errors and suggests methods for correction.

30. Income Maintenance (State Aid)—Is responsible for supervising the operations of local welfare agencies (county welfare boards and municipal welfare departments) and evaluating their achievement in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedure, and providing a channel of communications to and from such agencies and the Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare, and decisions on questions of State and municipal settlement. Also exercises responsibility for implementation of the Federal Food Stamp and Cuban Refugee programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

Through the Institutional Services Section (ISS), is responsible for determining initial and continuing eligibility of and generating the necessary billing documents for patients 65 years of age and older and under age 22, in approved psychiatric hospitals, for institutional assistance. ISS also has responsibility for determining eligibility for and submitting the necessary transaction forms with respect to medical-surgical assistance for patients in State psychiatric hospitals, and residents in the N. J. State schools for the retarded as well as retarded individuals in the special residential services program. ISS facilitates the discharge of those patients and residents in the aforementioned facilities, who will require public assistance maintenance payments or medical assistance coverage upon discharge, by initiating the applicable application process and eventually making arrangements for alternate care placements.

90. Administration—An overall program policy determination and implementation including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county or municipal agencies; fostering the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; review of data processing programs; supervision of the Merit System Administration of all county welfare boards and the Division; processing of requests for Fair Hearings from applicants and recipients of public assistance; supervision of all defense and disaster welfare services and operations in a disaster area; processing of all certificates of nonprofit and charitable organizations in New Jersey; providing consultative services on home economics and budgetary standards to all public assistance agencies.

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Revised FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
<b>Quality Control</b>						
Cases to be reviewed .....	10,432	.....	13,010	.....	18,000	18,000
Cases reviewed .....	5,909	.....	11,709	.....	16,500	16,500
Cases ineligible .....	255	.....	343	.....	400	400
Cases overpaid .....	302	.....	883	.....	900	900
Cases overissued .....	10	.....	8	.....	10	10
Cases overcharged (food stamps) .....	132	.....	104	.....	125	125
Total erroneous cases per 1,000 cases reviewed ...	185.81	.....	143.47	.....	150.00	150.00
Food Stamp Program: \$ error per case reviewed	\$41.70	.....	\$27.80	.....	.....	.....
ADC Program: \$ error per case reviewed .....	\$7.33	.....	\$6.00	.....	.....	.....

# 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 1973	Actual FY 1974	Budgeted FY 1975	Revised FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Income Maintenance</b>						
<b>Institutional Services</b>						
Applications received per annum .....	10,532	10,617	11,024	.....	12,490	12,490
Applications approved .....	13,489	10,757	13,550	.....	15,350	15,350
Applications rejected .....	.....	.....	.....	.....	.....	.....
Eligibility redeterminations .....	14,500	16,011	14,600	.....	16,540	16,540
Case terminations .....	13,232	11,547	13,350	.....	15,125	15,125
Total transactions .....	41,221	38,315	41,500	.....	47,015	47,015
<b>Social Services</b>						
Applications received per annum .....	1,481	1,535	1,560	.....	1,760	1,760
Referrals received per annum .....	1,078	958	1,144	.....	1,300	1,300
Average cases in active caseload .....	2,850	2,711	3,016	.....	3,420	3,420
Service plans completed .....	1,056	954	1,350	.....	1,530	1,530
Quarterly reviews completed .....	7,907	9,912	11,550	.....	13,100	13,100
Mental hospital referrals cleared .....	1,056	731	1,092	.....	1,230	1,230
Completed .....	725	451	780	.....	880	880
Withdrawn .....	331	280	312	.....	350	350
Retardation referrals cleared .....	22	19	25	.....	28	28
Completed .....	20	5	21	.....	23	23
Withdrawn .....	2	14	4	.....	5	5
Placements completed .....	396	394	447	.....	506	506
Mental Health .....	393	392	442	.....	501	501
Retardation .....	3	2	5	.....	5	5
<b>Medicaid—Institutional Assistance</b>						
Applications received per year .....	1,952	2,693	2,100	.....	2,380	2,380
Releases and terminations per year .....	1,778	2,725	1,850	.....	2,100	2,100
Average cases in active caseload .....	3,216	3,088	3,500	.....	3,600	3,600
Applications approved .....	1,847	2,592	2,000	.....	2,250	2,250
Applications rejected .....	169	113	162	.....	175	175
Eligibility redeterminations .....	5,251	5,034	5,500	.....	6,250	6,250
Case terminations .....	1,778	2,725	1,900	.....	2,100	2,100
Total transactions .....	9,045	10,464	9,600	.....	10,900	10,900
Budgeted positions .....	142	211	146	.....	173	173
<b>Administration</b>						
<b>Fair Hearing Unit</b>						
Hearing appeals to be disposed within 60 days ..	2,695	2,655	3,100	.....	3,900	3,900
Actually disposed .....	2,415	2,271	2,800	.....	3,100	3,100
By hearing decision .....	1,287	1,448	1,800	.....	2,200	2,200
Agency decision affirmed .....	989	952	1,500	.....	1,800	1,800
Agency decision reversed or modified .....	298	496	300	.....	400	400
Hearing within 60 days .....	351	1,098	1,800	.....	2,400	2,400
Disposed by means other than hearing .....	1,128	823	1,000	.....	900	900
Appeals pending—end of year .....	280	384	300	.....	800	800
Determinations on continuation payment pend- ing hearing .....	868	594	800	.....	850	850
Payment continuation unreduced pending hear- ing .....	480	594	600	.....	.....	.....
Actual cost of continuation payment .....	\$144,916	\$131,288	\$180,000	.....	\$200,000	\$200,000
Average cost of continuation payments pending hearing .....	\$302	\$221	\$300	.....	\$300	\$300
Appeals from hearing decision to Appellate State Court .....	26	31	100	.....	100	100
Hearing affirmed or appeal dismissed .....	4	15	.....	.....	.....	.....
Hearing reversed or decision in favor of ap- pellant .....	1	1	.....	.....	.....	.....
Average completed assignments monthly per hearing officer .....	240	207	240	.....	250	250
Hearing officers required for workload .....	5	6	8	.....	8	8
<b>Categorical Assistance</b>						
<b>Average Monthly Recipients</b>						
Old Age Assistance .....	19,784	19,628 <sup>a</sup>	.....	.....	.....	.....
Disability Assistance .....	19,787	21,069 <sup>a</sup>	.....	.....	.....	.....
Dependent Children Assistance .....	408,554	420,437	447,190	441,000	460,000	460,000
Blind Assistance .....	973	950 <sup>a</sup>	.....	.....	.....	.....
Families of the Working Poor Assistance .....	35,687	32,174	39,400	35,000	39,000	39,000
Supplemental Security Income .....	.....	39,691 <sup>a</sup>	83,500	68,000	73,410	73,410
General Assistance .....	13,525	13,826	14,578	16,075	18,660	18,660
<b>Total</b> .....	<b>498,310</b>	<b>547,775</b>	<b>584,668</b>	<b>560,075</b>	<b>591,070</b>	<b>591,070</b>

**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 1973	Actual FY 1974	Budgeted FY 1975	Revised FY 1975	Department Estimate <sup>a</sup> FY 1976	Budget Estimate FY 1976
Average Monthly Grant						
Old Age Assistance	\$80.89	\$81.02 <sup>a</sup>				
Disability Assistance	\$111.86	\$112.88 <sup>a</sup>				
Dependent Children Assistance	\$71.14	\$72.22	\$78.90	\$80.25	\$85.75	\$80.25
Blind Assistance	\$98.82	\$99.42 <sup>a</sup>				
Families of the Working Poor Assistance	\$37.19	\$38.70	\$42.34	\$44.25	\$47.28	\$44.25
Supplemental Security Income		\$43.65 <sup>a</sup>	\$23.95	\$33.08	\$48.76	\$31.07
General Assistance	\$137.99	\$141.60	\$159.53	\$156.53	\$167.21	\$157.49
Net Assistance Expenditures						
Old Age Assistance	\$18,603,051	\$9,124,798 <sup>a</sup>				
Disability Assistance	\$25,743,631	\$13,639,830 <sup>a</sup>				
Dependent Children Assistance	\$326,466,177	\$344,657,909	\$402,208,005	\$401,708,000	\$447,732,000	\$418,812,000
Blind Assistance	\$1,124,014	\$553,234 <sup>a</sup>				
Families of the Working Poor Assistance	\$19,875,999	\$13,976,815	\$19,017,395	\$17,386,000	\$20,700,000	\$19,373,000
Supplemental Security Income		\$10,395,757 <sup>a</sup>	\$24,000,000	\$26,994,000	\$51,652,000	\$27,788,000
General Assistance	\$22,396,243	\$23,493,566	\$27,907,020	\$30,195,000	\$35,266,000	\$35,266,000
<b>Total</b>	<b>\$414,209,115</b>	<b>\$415,841,909</b>	<b>\$473,132,420</b>	<b>\$476,283,000</b>	<b>\$555,350,000</b>	<b>\$501,239,000</b>
State Funds Required						
Old Age Assistance	\$7,191,980	\$3,697,937 <sup>a</sup>				
Disability Assistance	\$9,781,739	\$5,263,556 <sup>a</sup>				
Dependent Children Assistance	\$123,268,406	\$130,159,838	\$151,881,090	\$151,725,000	\$169,098,000	\$158,181,000
Blind Assistance	\$428,403	\$214,676 <sup>a</sup>				
Families of the Working Poor Assistance	\$14,906,999	\$10,482,611	\$14,262,800	\$13,040,000	\$15,525,000	\$14,530,000
Supplemental Security Income		\$7,907,384 <sup>a</sup>	\$18,600,000	\$20,501,000	\$39,054,000	\$20,841,000
General Assistance	\$16,280,249	\$16,385,795	\$20,371,770	\$22,042,000	\$25,744,000	\$25,744,000
<b>Total</b>	<b>\$171,857,776</b>	<b>\$174,111,797</b>	<b>\$205,115,660</b>	<b>\$207,308,000</b>	<b>\$249,421,000</b>	<b>\$219,296,000</b>
Credits, refunds, adjustments and balances	\$4,118,835	\$14,013,203	—\$557,510	—\$2,749,900	—\$423,000	—\$423,000
<b>Total Appropriation</b>	<b>\$175,976,611</b>	<b>\$188,125,000</b>	<b>\$204,558,150</b>	<b>\$204,558,100</b>	<b>\$248,998,000</b>	<b>\$218,873,000</b>
County Funds Required						
Old Age Assistance	\$2,399,234	\$1,234,340 <sup>a</sup>				
Disability Assistance	\$3,263,079	\$1,759,326 <sup>a</sup>				
Dependent Children Assistance	\$41,082,521	\$43,419,271	\$50,627,030	\$50,575,000	\$56,366,000	\$52,727,000
Blind Assistance	\$142,800	\$71,558 <sup>a</sup>				
Families of the Working Poor Assistance	\$4,969,000	\$3,494,204	\$4,754,595	\$4,346,000	\$5,175,000	\$4,843,000
Supplemental Security Income		\$2,635,794 <sup>a</sup>	\$6,200,000	\$6,833,000	\$13,018,000	\$6,947,000
<b>Total</b>	<b>\$51,856,634</b>	<b>\$52,614,493</b>	<b>\$61,581,625</b>	<b>\$61,754,000</b>	<b>\$74,559,000</b>	<b>\$64,517,000</b>
Federal Funds Required						
Old Age Assistance	\$9,270,354	\$4,320,202 <sup>a</sup>				
Disability Assistance	\$12,806,832	\$6,668,310 <sup>a</sup>				
Dependent Children Assistance	\$162,239,035	\$171,197,438	\$199,896,885	\$199,528,000	\$222,388,000	\$208,024,000
Blind Assistance	\$560,207	\$272,488 <sup>a</sup>				
<b>Total</b>	<b>\$184,876,428</b>	<b>\$182,458,438</b>	<b>\$199,896,885</b>	<b>\$199,528,000</b>	<b>\$222,388,000</b>	<b>\$208,024,000</b>
Municipal Funds Required						
General Assistance	\$6,115,994	\$7,107,771	\$7,535,250	\$8,153,000	\$9,522,000	\$9,522,000

<sup>a</sup> 6-month period only.

<sup>b</sup> 26 positions transferred to Division of Youth and Family Services.

**POSITION DATA**

Budgeted Positions	407	469	443 <sup>b</sup>		483	454
Fiscal Control	84	87	85		97	87
Quality Control	75	125	126		131	125
Income Maintenance	209	211	171		182	184
Administration	39	46	61		73	58
Authorized Positions	21	26				
Total Positions	428	495	443		483	454



**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, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1975		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom-mended
\$692,838	\$1,790	\$31,299	\$663,329	\$599,965	Fiscal Control .....	10	\$1,255,730	\$2,360,621	\$1,589,727
1,709,672	1,084	166,102	1,544,654	1,485,957	Quality Control .....	20	1,025,757	1,272,765	1,132,859
1,984,441	736	193,226	1,791,951	1,729,902	Income Maintenance .....	30	2,187,295	2,158,266	2,153,408
865,424	2,480	182,863	685,041	650,401	Administration .....	90	1,246,124	1,092,202	911,447
<b>\$5,252,375</b>	<b>\$6,090</b>	<b>\$573,490</b>	<b>\$4,684,975</b>	<b>\$4,466,225</b>	<b>Total Appropriation ...</b>		<b>\$5,714,906</b>	<b>\$6,883,854</b>	<b>\$5,787,441</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$4,274,730	—	\$474,690	\$3,800,040	\$3,680,203	Officers and employees .....		\$4,464,103	\$4,567,104	\$4,484,436
					New positions .....			442,078	157,189
<b>\$4,274,730</b>		<b>\$474,690</b>	<b>\$3,800,040</b>	<b>\$3,680,203</b>	<i>Total Salaries .....</i>		<b>\$4,464,103</b>	<b>\$5,009,182</b>	<b>\$4,641,625</b>
\$34,700	\$639	\$10,000	\$45,339	\$44,619	Materials and Supplies .....		\$44,500	\$48,900	\$48,900
\$684,409	—	\$13,600	\$670,809	\$601,323	Services Other Than Personal .....		\$706,353	\$1,767,864	\$1,079,966
<i>Maintenance of Property—</i>									
\$10,500	—	—	\$10,500	\$10,350	Recurring .....		\$12,000	\$15,000	\$13,000
3,140	\$169	—	3,309	3,291	Non-recurring and replace- ments .....		3,950	3,950	3,950
<b>\$13,640</b>	<b>\$169</b>		<b>\$13,809</b>	<b>\$13,641</b>	<i>Total Maintenance of Property .....</i>		<b>\$15,950</b>	<b>\$18,950</b>	<b>\$16,950</b>
<i>Extraordinary—</i>									
\$100,000	—	\$100,000	—	—	Community service center .....	90	—	—	—
		4,800	\$4,800	\$4,722	Compensation awards .....	90	—	—	—
		—	—	—	Development of income main- tenance information system .....	90	\$450,000	—	—
<b>\$100,000</b>		<b>\$95,200</b>	<b>\$4,800</b>	<b>\$4,722</b>	<i>Total Extraordinary .....</i>		<b>\$450,000</b>	—	—
\$144,896	\$5,282	—	\$150,178	\$121,717	Additions and Improvements .....		\$34,000	\$38,958	—
<b>OTHER RELATED APPROPRIATIONS</b>									
<i>State Aid</i>									
\$188,125,000	\$12,661,231	—	\$202,885,451	\$174,111,797	Income Maintenance .....	30	\$204,558,150	\$248,998,000	\$218,873,000
\$188,125,000	\$14,760,451	—	\$202,885,451	\$174,111,797	<i>Total State Aid .....</i>		<b>\$204,558,150</b>	<b>\$248,998,000</b>	<b>\$218,873,000</b>
\$193,377,375	\$14,766,541	\$573,490	\$207,570,426	\$178,578,022	<i>Total General State Fund Sources .....</i>		<b>\$210,273,056</b>	<b>\$255,881,854</b>	<b>\$224,660,441</b>
<i>Federal Funds</i>									
	\$30,077	—	—	—	Quality Control .....	20	—	—	—
	4,131	\$8,757	\$42,965	\$42,965	Income Maintenance .....	30	\$249,995,000	\$277,570,000	\$263,206,000
	27,971,489	—	—	—	Administration .....	90	326,667	—	—
	237,358,407	12,453,279	252,876,617	247,680,260	<i>Total Federal Funds .....</i>		<b>\$250,321,667</b>	<b>\$277,570,000</b>	<b>\$263,206,000</b>
	99,129	—	—	—	<i>Grand Total .....</i>		<b>\$460,594,723</b>	<b>\$533,451,854</b>	<b>\$487,866,441</b>
	783,610	330,161	552,578	29,032					
\$266,246,843	\$12,774,683	—	\$253,472,160	\$247,752,257					
\$193,377,375	\$281,013,384	\$13,348,173	\$461,042,586	\$426,330,279					

It is recommended that the portion of the appropriation 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.

<sup>1</sup> Includes tentative allocation of \$252,685 for 1974-75 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**

**OBJECTIVES**

1. To strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To provide and insure adequate day care facilities.
3. To provide specialized treatment plans or facilities for children who cannot remain in the natural family environment.
4. To provide for the mental and physical safety of children.

**PROGRAM DESCRIPTION**

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 transferred 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.

The Division's budget, except for the Day Care Program, is a gross budget reflecting both Federal and State funds, with the Federal funds anticipated as budgeted Federal aid. The Day Care Programs are shown on a net basis reflecting only the use of State funds.

**Program Elements**

10. Day Care is responsible for coordinating the development and expansion of quality day care in the State. The Division directly supervises 44 day care centers of which 22 were formerly funded in Day Care 100, nine as Division operated Day Care Centers, and 13 operated for the Work Incentive Program (WIN). The Bureau also contracts with other day care centers operated by public and private agencies, with matching funds under Title IV-A of the Social Security Act and monitors their operations. The State cost of increased caseload recommended for fiscal year 1976 is more than offset by the assumption of partial funding by public and private agencies. This is the first step to alter the funding of these centers so that they will eventually be funded at the same ratio as contracted centers.

20. Residential Services is responsible for the planning, development, administration, and provision of residential services for children under the Division's supervision who require the kind of intensive treatment and close supervision that cannot be provided in their own homes or in foster homes. Currently, there are three Division-operated residential placement facilities, an emergency reception and diagnostic center, and a fourth residential facility currently under construction. A network of group care homes throughout the State, which are community-based and sponsored by local governments or non-profit, private groups is continuing to be developed. Fifteen such facilities are presently operational, with twenty more expected to become operational within the year. In addition, the Division directly operates four group care homes. Residential services also encompasses an Evaluation Service Unit, which monitors residential treatment facilities not operated by the Division but utilized by the Division through purchase of service. A recently developed computer match system also enables Residential Services to identify and match quickly children with particular residential treatment needs to facilities which offer appropriate treatment programs to meet those needs.
30. Social Services is responsible for the direct provision of services to agency clients and monitors the activities of the Division's social service units, comprised principally of eighteen district offices statewide. These offices administer at the local level the delivery of a wide range of social service programs including: protective services for abused and neglected children, WIN child care services, home management services, foster and adoptive care services, and parole services for juveniles. Social Services also includes the Office of Child Abuse Control, which provides a 24-hour emergency hot-line for the receipt of child abuse and neglect complaints to insure immediate investigation of situations reportedly presenting imminent danger to children. That unit also manages the central child abuse registry for the collection and storage of statistical and other data related to incidents of child abuse and neglect.
40. Resource Development, a component of the Office of Development Operations, is responsible for the planning and development of a wide range of resources to assist the Division staff in providing services to the community, including adoption and foster home placement resources. Development Operations is also responsible for the research, planning, and development of innovative agency policies and programs to improve the delivery of services, and for agency communication and information efforts to both staff and the public.
90. Administration is responsible for the development, evaluation and implementation of Division policies relative to district office management, fiscal operations, and personnel administration. Conducts comprehensive research and planning for the purpose of improving current cost and payment systems, purchasing systems, and funding sources. Maintains and improves methods in compiling accurate statistics relevant to types of services provided and caseload volumes. Analyzes and prepares necessary Federal and State reports associated with funding and expenditure levels.

**EVALUATION DATA**

**Day Care**

**Community Day Care**

	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
Centers .....	140	199	250	325	275
Children .....	8,115	13,461	19,000	22,000	21,000
Level of public funding .....	\$10,369,299	\$15,991,647	\$25,312,320	\$33,330,700	\$31,848,700
Cost per child per week .....	\$24.57	\$22.84	\$25.62	\$28.50	\$28.50
Total families represented .....	7,303	10,769	15,200	18,400	16,800
Families receiving Dependent Children Assistance .....	3,003	4,426	6,247	7,560	7,560

**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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>WIN</b>					
Centers .....	10	12	13	13	13
Children .....	535	709	764	764	764
Program cost .....	\$7,805,374	\$8,977,123	\$10,000,000	\$10,000,000	\$10,000,000
<b>Regular Program</b>					
Day Care Centers					
Contractual .....	9	9	9	9	9
Children .....	590	650	650	650	650
Program cost .....	\$1,873,756	\$1,969,875	\$2,820,000	\$3,659,000	\$3,659,000
<b>Residential Services</b>					
Units for Hard-to-Place Children					
Number .....	3	3	3	3	3
Total capacity .....	50	50	50	50	50
Positions .....	141	157	162	162	162
Ratio: Staff/residents .....	1/1.06	1/.95	1/.93	1/.93	1/.93
Average length of stay (years) .....					
Reception Center					
Average daily population .....			48	48	48
Length of stay (maximum days) .....			90	90	90
Annual per capita .....			\$11,600	\$11,600	\$11,600
Group Care Homes					
Homes .....	4	4		4	4
Annual per capita .....	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Average length of stay (years) .....	1.75	1.75	1.75	1.75	1.75
Percent returned to community .....	60%	60%	60%	60%	60%
<b>Social Services</b>					
Caseload Active Supervision (families represented)					
Protective services (includes child abuse) .....	2,446	5,376	13,440	16,128	16,128
Care, guardianship and adoption complaint investigation .....	7,357	7,507	6,560	6,531	6,531
Foster home .....	6,685	6,953	7,000	7,173	7,173
Institutions .....	1,766	1,937	2,000	2,173	2,173
Total .....	18,254	21,773	29,000	32,005	32,005
Average children per family .....	1.38	1.38	1.38	1.38	1.38
Ratio: Caseworker/family caseload .....	1/42.4	1/45	1/45	1/45	1/45
Caseworkers .....	383	426	475	645	645
Active supervision (foster homes) .....	5,512	5,478	5,675	5,850	5,850
Caseworkers .....	81	79	79	83	83
Total caseworkers for supervision .....	464	505	554	728	728
Intake Procedure—Social Work Staff (families represented)					
Application, care, guardianship petitions and protective service referral .....	22,918	26,160	28,252	31,360	31,360
Adoption complaints .....	1,505	1,783	1,800	1,800	1,800
Foster home applications .....	2,573	2,696	2,800	3,000	3,000
Total .....	26,996	30,639	32,852	36,160	36,160
Children per family .....	1.38	1.38	1.38	1.38	1.38
Caseworkers for intake .....	182	190	200	214	214
Total caseworkers .....	646	695	754	942	942
<b>Resource Development</b>					
Adoption Services					
Applications received .....	1,219	1,040	1,100	3,500	3,500
Applications processed .....	1,000	884	1,100	2,257	2,257
Caseworkers .....	24	24	24	24	24
Children placed for adoption .....	546	403	500	700	700
Percent minority groups .....	41%	43%	45%	45%	45%
Percent over age 7 years .....	23%	33%	35%	35%	35%
<b>POSITION DATA</b>					
Budgeted Positions .....	1,116	1,116	1,157	1,537	1,421
Day Care .....	18	18	24	24	23
Residential Services .....			5	9	5
Social Services .....	992	992	993	1,368	1,258
Resource Development .....	20	20	49	49	48
Administration .....	86	86	86	87	87
Authorized Positions .....	721	721	862	862	862
Total Positions .....	1,837	1,837	2,019	2,399	2,283

**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**

**APPROPRIATION DATA**

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom- mended
\$1,561,194	\$1,039,125	\$294,431	\$2,894,750	\$2,436,012	10	\$3,759,227	\$5,490,596	\$4,268,248
2,510,745	218,945	118	2,729,808	2,098,459	20	2,665,384	2,791,000	2,352,631
9,976,159		234,421	10,210,580	10,207,971	30	13,298,335	19,574,774	15,452,320
1,126,895	1,190	39,525	1,088,560	1,068,687	40	1,440,754	2,560,225	1,460,229
1,134,528	27,455	218,854	1,380,837	1,234,088	90	1,335,159	1,650,727	1,454,222
<b>\$16,309,521</b>	<b>\$1,286,715</b>	<b>\$708,299</b>	<b>\$18,304,535</b>	<b>\$17,045,217</b>		<b>\$22,498,859</b>	<b>\$32,067,322</b>	<b>\$24,987,650</b>
<b>PROGRAM ELEMENTS</b>								
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$10,619,136		\$210,616	\$10,829,752	\$10,829,752		\$12,353,433	\$12,745,331	\$12,133,705
						326,479		
						204,017	4,022,863	2,000,000
<b>\$10,619,136</b>		<b>\$210,616</b>	<b>\$10,829,752</b>	<b>\$10,829,752</b>		<b>\$12,883,929</b>	<b>\$16,768,194</b>	<b>\$14,133,705</b>
\$41,900		\$12,400	\$54,300	\$52,806		\$53,000	\$60,000	\$50,100
\$862,390		\$219,076	\$1,081,466	\$1,058,272		\$1,348,862	\$1,606,000	\$1,398,901
<b>Maintenance of Property—</b>								
\$23,000			\$23,000	\$22,782		\$25,000	\$28,000	\$25,000
35,580			35,580	34,174		35,000	35,000	15,000
<b>\$58,580</b>			<b>\$58,580</b>	<b>\$56,956</b>		<b>\$60,000</b>	<b>\$63,000</b>	<b>\$40,000</b>
<b>Extraordinary—</b>								
\$1,000,000			\$1,000,000	\$1,000,000	10	\$3,005,894	\$3,904,459	\$2,967,194
112,337			112,337	112,125	10	236,565	113,000	113,000
					10		250,000	
200,000	\$1,036,206	\$262,839	1,499,045	1,043,028	10	200,000	1,000,000	1,000,000
101,745		118	101,863	69,825	20	77,329	100,000	80,000
1,909,000	146,903		2,055,903	1,585,320	20	1,958,230	2,021,000	1,728,000
500,000	72,042		572,042	443,314	20	580,000	580,000	500,000
					30	300,000	300,000	300,000
					30	467,500		
237,500			237,500	237,500	30	137,500	146,750	146,750
					30	400,000		
					30		1,997,000	1,000,000
					30		517,000	517,000
					30		200,000	
566,933	1,190	110,000	458,123	456,947	30	103,284		
35,000		35,000			40	466,933	1,333,919	460,000
					40	193,333	193,000	193,000
17,500		20,000	37,500	34,148	40		298,000	200,000
\$4,680,015	\$1,256,341	\$137,957	\$6,074,313	\$4,982,207	90			
<b>\$47,500</b>	<b>\$30,374</b>	<b>\$128,250</b>	<b>\$206,124</b>	<b>\$65,224</b>		<b>\$8,126,568</b>	<b>\$12,954,128</b>	<b>\$9,204,944</b>
<b>Total Extraordinary</b>								
<b>Additions and Improvements</b>						\$26,500	\$616,000	\$160,000



**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, 1974					Ref. Key	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	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$13,513,000	\$79,061	.....	\$13,592,061	\$13,512,978	Residential Services .....	20	\$17,479,025	\$20,783,996	\$20,091,699
\$13,513,000	\$79,061	.....	\$13,592,061	\$13,512,978	Total State Aid .....		\$17,479,025	\$20,783,996	\$20,091,699
Capital Construction									
.....	\$341,724	\$5,000	\$346,724	\$196,190	Administration .....	90	.....	.....	.....
.....	\$341,724	\$5,000	\$346,724	\$196,190	Total Capital Construction .....		.....	.....	.....
\$29,822,521	\$1,707,500	\$713,299	\$32,243,320	\$30,754,385	Total General State Fund Sources .....		\$39,977,884	\$52,851,318	\$45,079,349
Federal Funds									
.....	{ \$2,444,522 R10,076,919 } 2,005,027	\$1,253,471	\$11,267,970	\$10,712,563	Day Care .....	10	\$40,126,552	\$52,899,550	\$52,899,550
.....	{ R 14,627 } 53,768	1,868,339	3,887,993	473,179	Residential Services .....	20	434,344	384,932	384,932
.....	{ R 14,369 } 61,954	117,452	185,589	168,836	Social Services .....	30	2,435,972	400,000	400,000
.....	{ R 58,251 } 800	150,565	270,770	254,108	Resource Development .....	40	321,000	181,000	181,000
.....	{ R 2,981 }	.....	3,781	3,781	Administration .....	90	184,000	4,000	4,000
.....	\$14,733,218	\$882,885	\$15,616,103	\$11,612,467	Total Federal Funds ....		\$43,501,868	\$53,869,482	\$53,869,482
\$29,822,521	\$16,440,718	\$1,596,184	\$47,859,423	\$42,366,852	Grand Total .....		\$83,479,752	\$106,720,800	\$98,948,831

It is recommended that the funds provided hereinabove for Community Day Care (State share) shall be made available on the basis of 75% 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 1974 and on the basis of up to 30% of the non-Federal share for those other centers where the State is financing a percentage of the non-Federal share in fiscal year 1975.

It is further recommended that the portion of the appropriation 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 be available for the payment of obligations applicable to prior fiscal years.

<sup>1</sup> Includes allocation of \$729,279 for 1974-75 salary program, for comparison purposes.

**INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**700. ADMINISTRATION—GENERAL**

**OBJECTIVES**

1. To provide services to veterans in applying for State and Federal benefits for which they may be eligible.
2. To administer educational payments to orphans of veterans who died in service or of a service connected disability.
3. To administer grant payments to blinded veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans.
4. To investigate and secure financial information on all applicants for admission to the State's Soldiers Homes.
5. To provide domiciliary and nursing care to disabled veterans and their eligible wives and widows who are unable to procure the means sufficient for their comfortable support and necessary care and attendance.
6. To provide service to sustain the residents and operate and maintain the homes.

**PROGRAM DESCRIPTION**

The program provides counseling, assistance and referral services to veterans and their dependents and domiciliary and nursing services at Soldiers Homes at Menlo Park and Vineland, New Jersey.

**Program Elements**

10. Field Services—Veterans are assisted through the Bureau of Veterans' Services. This Bureau helps veterans and their dependents to secure State and Federal benefits including pensions, Civil Service veterans' preference, State property tax exemptions and financial aid (RS 38:20-3, RS 38:18-3 and C38:18a-1).
20. Domiciliary and Treatment—Nursing and medical care are provided (C30:6A-1 et seq.) for veterans and their eligible wives at the two Memorial Homes for disabled soldiers. The services include the furnishing of clothing, subsistence, medical and surgical attendance, nursing care, and any other items suitable and necessary for the veterans' comfort.
30. Administration and Support—The services provided include management of the Memorial Homes at Menlo Park and Vineland, the repair and upkeep of the buildings and grounds and other related activities.



**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**700. ADMINISTRATION—GENERAL**

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>									
Applications received .....					131	92	80	80	80
Qualification Beneficiaries									
As of July 1 .....					730	771	709	704	704
Added .....					109	72	70	70	26
Withdrawn and deceased .....					68	134	75	75	100
As of June 30 .....					771	709	704	699	630
<b>POSITION DATA</b>									
Budgeted Positions .....					49	49	49	49	40
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$888,362	\$102,975	.....	\$991,337	\$755,761	Field Services .....	10	\$864,668	\$598,064	\$563,064
\$888,362	\$102,975	.....	\$991,337	\$755,761	Total Appropriation .....		\$864,668	\$598,064	\$563,064
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$445,272	.....	.....	\$445,272	\$419,500	Officers and employees .....		\$458,828	\$207,224	\$207,224
\$445,272	.....	.....	\$445,272	\$419,500	Total Salaries .....	1	\$458,828	\$207,224	\$207,224
\$3,300	.....	.....	\$3,300	\$3,300	Materials and Supplies .....		\$3,300	\$3,300	\$3,300
\$16,840	.....	.....	\$16,840	\$16,840	Services Other Than Personal .....		\$17,090	\$17,090	\$17,090
<i>Maintenance of Property—</i>									
\$450	.....	.....	\$450	\$450	Recurring .....		\$450	\$450	\$450
\$450	.....	.....	\$450	\$450	Total Maintenance of Property .....		\$450	\$450	\$450
<i>Extraordinary—</i>									
\$160,500	\$83,558	.....	\$244,058	\$101,883	Veterans' Orphans Fund—Educa- tion grants .....	10	\$135,000	\$125,000	\$125,000
63,750	3,653	.....	67,403	63,594	Blind veterans' allowances .....	10	67,500	60,000	60,000
2,500	.....	.....	2,500	2,500	Legion of Valor Convention .....	10	.....	.....	.....
10,000	.....	.....	10,000	10,000	Catholic war veterans .....	10	.....	.....	.....
185,750	15,764	.....	201,514	137,694	Paraplegic and hemiplegic veterans' allowances .....	10	182,500	185,000	150,000
\$422,500	\$102,975	.....	\$525,475	\$315,671	Total Extraordinary .....		\$385,000	\$370,000	\$335,000

<sup>1</sup> Includes allocation of \$25,971 for 1974-75 salary program, for comparison purposes.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK**

This Home provides domiciliary and nursing home care for 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-infirmary type, to provide care for nursing care patients, and the balance of 120 beds providing for domiciliary care.

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>									
<b>Domiciliary and Treatment Services</b>									
Average daily population .....					267	271	360	385	360
Domiciliary service .....					107	120	115	120	120
Nursing service .....					160	151	245	265	240
Rated capacity .....					300	300	400	400	400
Domiciliary service .....					120	120	120	120	120
Nursing service .....					180	180	280	280	280
Admissions .....					78	68	.....	.....	.....

710. NEW JERSEY HOME FOR DISABLED SOLDIERS AT MENLO PARK

<sup>1</sup> Includes allocation of \$110,104 for 1974-75 salary program, for comparison purposes.

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**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 1975 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Domiciliary and Treatment Services</b>					
Average daily population .....	294	308	425	425	365
Domiciliary service .....	76	112	180	100	100
Nursing service .....	218	196	245	325	265
Rated capacity .....	468	422	568	568	538
Domiciliary service .....	180	222	180	180	150
Nursing service .....	288	200	388	388	388
Admissions .....	125	113	.....	.....	.....
Waiting list					
Domiciliary .....	14	17	.....	.....	.....
Nursing .....	62	39	.....	.....	.....
<b>Operating Data</b>					
Ratio: Positions/population .....	1/1.2	1/1.1	1/1.4	1/1.3	1/1.2
Food consumed (daily per patient) .....	\$1.08	\$1.27	\$1.18	\$1.79	\$1.30
Annual per capita .....	\$6,388	\$7,526	\$6,758	\$7,768	\$8,020
Daily per capita .....	\$17.50	\$20.89	\$18.46	\$21.22	\$21.91

**POSITION DATA**

Budgeted Positions .....	244	287	296	308	298
Domiciliary and Treatment Services .....	194	223	229	235	231
Administration and Support Services .....	50	64	67	73	67

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,739,436	\$36,564	—\$193,757	\$1,582,243	\$1,538,600	Domiciliary and Treatment Services	20	\$2,070,085	\$2,292,366	\$2,052,161
668,212	120,781	141,496	930,489	809,572	Administration and Support Services	30	804,749	1,011,924	877,463
<b>\$2,407,648</b>	<b>\$157,345</b>	<b>— \$52,261</b>	<b>\$2,512,732</b>	<b>\$2,348,172</b>	<b>Total Appropriation .....</b>		<b>\$2,874,834</b>	<b>\$3,304,290</b>	<b>\$2,929,624</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$1,981,611	.....	—\$135,111	\$1,846,500	\$1,842,499	Officers and employees .....		\$2,371,946	\$2,440,393	\$2,303,789
5,072	.....	381	5,453	5,453	New positions .....		.....	104,440	54,267
.....	.....	.....	.....	.....	Food in lieu of cash .....		7,000	8,000	8,000
<b>\$1,986,683</b>	.....	<b>—\$134,730</b>	<b>\$1,851,953</b>	<b>\$1,847,952</b>	<b>Total Salaries .....</b>	<b>1</b>	<b>\$2,378,946</b>	<b>\$2,552,833</b>	<b>\$2,366,056</b>
\$313,550	.....	\$49,349	\$362,899	\$357,521	Materials and Supplies .....		\$382,940	\$613,940	\$462,301
\$51,503	.....	— \$1,180	\$50,323	\$49,072	Services Other Than Personal .....		\$53,998	\$61,567	\$55,767
<b>Maintenance of Property—</b>									
\$16,085	.....	\$2,500	\$18,585	\$17,622	Recurring .....		\$17,800	\$19,800	\$18,800
12,295	\$46,148	15,000	73,443	28,390	Non-recurring and replacements ..		32,150	37,150	14,200
<b>\$28,380</b>	<b>\$46,148</b>	<b>\$17,500</b>	<b>\$92,028</b>	<b>\$46,012</b>	<b>Total Maintenance of Property .....</b>		<b>\$49,950</b>	<b>\$56,950</b>	<b>\$33,000</b>
<b>Extraordinary—</b>									
\$1,400	.....	\$11,300	\$12,700	\$11,316	Compensation awards .....	30	\$2,500	\$2,500	\$2,500
.....	\$212	.....	212	.....	Other casualty loss .....	30	.....	.....	.....
<b>\$1,400</b>	<b>\$212</b>	<b>\$11,300</b>	<b>\$12,912</b>	<b>\$11,316</b>	<b>Total Extraordinary .....</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
\$26,132	\$110,985	\$5,500	\$142,617	\$36,299	Additions and Improvements .....		\$6,500	\$16,500	\$10,000
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
.....	\$31,173	.....	\$31,173	\$11,951	Administration and Support Services .....	30	.....	\$557,000	.....
.....	\$31,173	.....	\$31,173	\$11,951	<b>Total Capital Construction ..</b>		.....	<b>\$557,000</b>	.....
<b>\$2,407,648</b>	<b>\$188,518</b>	<b>— \$52,261</b>	<b>\$2,543,905</b>	<b>\$2,360,123</b>	<b>Total General State Fund Sources .....</b>		<b>\$2,874,834</b>	<b>\$3,861,290</b>	<b>\$2,929,624</b>



**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52700. SERVICES TO VETERANS**  
**711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Federal Funds	Ref. Key	1975 Adjusted Approp.	1976 Requested Recommended
	\$4,463	— \$4,463			Administration and Support Services	30		
	\$4,463	— \$4,463			Total Federal Funds			
\$2,407,648	\$192,981	— \$56,724	\$2,543,905	\$2,360,123	Grand Total		\$2,874,834	\$3,861,290 \$2,929,624

<sup>1</sup> Includes allocation of \$134,261 for 1974-75 salary program, for comparison purposes.

**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53100. MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

**OBJECTIVES**

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

**PROGRAM DESCRIPTION**

The Division of Medical Assistance and Health Services was established by PL 1968, c. 413 et seq., an act to provide a medical assistance program for eligible persons and to provide for the administration thereof. The Division, hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services.

Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%.

A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: (1) the administration of the medical services portion of the Cuban Refugee Program, which is a 100% Federally funded program, (2) medical

care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State.

**Program Elements**

10. Long-term Care—Initial and continuing professional assessments and evaluations of patient needs for skilled nursing home care and intermediate care facility services. Payments are made to State and county mental and tuberculosis institutions for eligible services. Operating costs of nursing facilities are determined, appropriate reimbursement rates are established and payments are processed for authorized services. Program integrity is maintained by the post auditing of nursing facilities.
20. General Medical Services—Responsible for the continuing development, implementation and evaluation of professional services contracted for by the Medicaid program. Encompasses payments for physician services, child health services, psychiatric services, dental services and optometric services, podiatry services, pharmaceutical services and other medical services provided to eligible recipients. Includes medical treatment of less than 30 days (short-term care).
30. Implements a major effort to improve Newark's health care delivery system while providing health care for nearly 100,000 Newark residents who cannot afford to pay for care but are ineligible for Medicaid.
90. Administration and General Support—Overall program policy determination and implementation including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid in order to determine provider and recipient activity and utilization and vigorous investigation of abnormal activities and complaints to minimize fraud and program abuse.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Revised FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Population Data</b>						
Average Monthly Covered Persons						a
Long-term care	15,488	17,131	19,300	18,900	19,800	
Other covered persons	541,811	546,010	676,650	601,600	655,200	
Total covered persons	557,299	563,141	695,950	620,500	675,000	
Average Annual Cost Per Covered Person (excluding administration)						a
Long-term care	\$7,573	\$7,697	\$7,373	\$8,261	\$8,663	
Other covered persons	\$299	\$338	\$343	\$363	\$395	
Annual Cost Provider Payments						a
Long-term care	\$117,293,080	\$131,861,226	\$142,300,000	\$156,126,000	\$171,612,000	
Other covered persons	\$162,142,315	\$184,299,739	\$257,944,100	\$218,118,000	\$258,668,000	
Total cost	\$279,435,395	\$316,160,965	\$400,244,100	\$374,244,000	\$430,280,000	



# 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 1973	Actual FY 1974	Budgeted FY 1975	Revised FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Federal share .....	\$133,533,731	\$153,608,164	\$199,242,100	\$185,742,000	\$212,763,000	.....
State share .....	\$145,901,664	\$162,552,801	\$201,002,000	\$188,502,000	\$217,500,000	.....
Less: Credits, refunds and adjustments .....	\$907,000	\$1,130,215	.....	\$1,416,953	.....	.....
Total Aggregated .....	\$144,994,664	\$161,422,586	\$201,002,000	\$187,085,047	\$217,500,000	.....
Initial implementation PL 92-603 .....	.....	\$12,000,000	.....	.....	.....	.....
Expenditures (State share) .....	\$144,994,664	\$173,422,586	\$201,002,000	\$187,085,047	\$217,500,000	.....
Persons Eligible by Category .....	.....	.....	.....	.....	.....	a
Total .....	557,299	563,141	695,950	620,500	675,000	.....
Categorical assistance related .....	511,982	524,070	652,950	580,100	629,500	.....
Other .....	45,317	39,071	43,000	40,400	45,500	.....
<b>Major Unit Measures by Element</b>						
<b>Long-term Care</b>						
Average length of stay (days) .....	244	245	245	245	245	.....
Nursing home days .....	4,641,582	4,967,600	5,673,323	5,673,000	5,967,200	.....
<b>General Medical Services</b>						
Average Monthly Users of Service .....	.....	.....	.....	.....	.....	a
Other covered persons .....	244,413	240,283	320,346	270,720	301,392	.....
<b>General Hospital</b>						
Patient days .....	852,467	928,771	1,150,494	999,800	1,134,200	.....
Average length of stay (days) .....	8.6	8.6	8.8	8.7	8.8	.....
Average cost per stay .....	\$615.56	\$665.90	\$649.00	\$763.43	\$841.90	.....
<b>Specialized Hospital</b>						
Patient days .....	248,587	221,790	287,688	230,000	235,000	.....
Average length of stay (days) .....	22.2	17.0	22.1	18.0	18.0	.....
Average cost per stay .....	\$444.00	\$365.50	\$486.20	\$425.70	\$468.25	.....
<b>Physician Services</b>						
Visits .....	2,550,352	2,942,944	3,207,641	3,119,900	3,507,000	.....
Average number of visits per user .....	5.4	6.2	6.1	6.3	6.4	.....
Average cost per user .....	\$74.03	\$84.07	\$85.28	\$89.71	\$95.68	.....
<b>Dental Services</b>						
Visits .....	697,000	783,200	862,000	910,000	1,020,000	.....
Average number of visits per user .....	7.4	7.4	7.5	7.5	7.5	.....
Average cost per user .....	\$134.80	\$137.71	\$154.44	\$148.35	\$154.43	.....
<b>Prescribed Drug Services</b>						
Prescriptions .....	4,171,751	4,967,617	6,129,100	5,357,500	6,410,300	.....
Prescriptions per user (initial and refills) .....	10.4	10.8	11.5	11.2	11.5	.....
Average cost per user (initial and refills) .....	\$43.68	\$46.98	\$54.51	\$52.42	\$57.85	.....
<b>Administration and General Support</b>						
<b>Claims processing</b>						
Prudential .....	2,787,795	3,226,897	3,737,057	3,775,469	4,341,790	.....
Blue Cross .....	4,739,563	5,714,192	5,557,985	6,285,611	6,914,173	.....
Division—Nursing homes .....	152,056	158,168	175,544	174,544	185,455	.....
Total costs for claims processed—Prudential ..	\$3,624,135	\$3,782,430	\$5,381,362	\$4,530,563	\$5,427,237	.....
Total costs for claims processed—Blue Cross ..	\$3,839,300	\$3,613,247	\$4,946,607	\$4,085,647	\$4,701,638	.....
Total costs for claims processed—Division .....	\$123,164	\$129,160	\$145,702	\$145,702	\$160,276	.....
Average cost per claim processed—Prudential ..	\$1.30	\$1.17	\$1.44	\$1.20	\$1.25	.....
Average cost per claim processed—Blue Cross ..	\$0.81	\$0.63	\$0.89	\$0.65	\$0.68	.....
Average cost per claim processed—Division .....	\$0.81	\$0.80	\$0.83	\$0.83	\$0.86	.....
<b>Surveillance</b>						
Surveillance cases under registration .....	1,196	1,043	2,160	1,464	1,545	1,545
Surveillance cases under investigation .....	900	970	1,620	1,050	1,073	1,073
Amount recovered—Surveillance .....	\$581,801	\$1,130,215	\$1,231,703	\$1,416,953	\$1,558,648	\$1,558,648
Amount recovered per investigation .....	\$646	\$1,165	\$760	\$1,349	\$1,453	\$1,453
Total surveillance costs .....	\$149,053	\$215,255	\$285,300	\$258,270	\$273,766	\$273,766
Cost per surveillance investigation .....	\$166	\$222	\$179	\$246	\$255	\$255
Amount recovered per \$1 of surveillance costs ..	\$3.90	\$5.25	\$4.78	\$5.48	\$5.69	\$5.69
<b>Auditing</b>						
Audits performed .....	61	99	115	115	135	135
Amount recovered .....	\$443,800	\$577,952	\$910,052	\$751,337	\$976,740	\$976,740
Amount recovered per audit .....	\$7,275	\$5,838	\$7,914	\$6,533	\$7,235	\$7,235
Total auditing costs .....	\$171,306	\$188,437	\$337,238	\$234,715	\$296,325	\$296,325
Cost per audit performed .....	\$2,808	\$1,899	\$2,813	\$2,041	\$2,195	\$2,195
Amount recovered per \$1 of auditing costs .....	\$2.59	\$3.06	\$2.79	\$3.20	\$3.29	\$3.29

# 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 1973	Actual FY 1974	Budgeted FY 1975	Revised FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Providers by Category						
Nursing homes .....	223	235	233	240	246	246
General hospitals .....	101	110	107	115	117	117
Pharmacies .....	1,579	1,490	1,594	1,500	1,510	1,510
Physicians .....	6,651	7,407	6,970	7,443	7,475	7,475
Dentists .....	2,604	2,740	2,650	2,770	2,785	2,785

<sup>a</sup> Data not included pending Division operational plan within the budget recommendation.

#### POSITION DATA

Budgeted Positions .....	279	302	332	.....	439	438
Long-term Care .....	93	121	121	.....	216	218
General Medical Services .....	43	43	46	.....	52	51
Newark Comprehensive Health Services Plan .....	.....	.....	.....	.....	.....	.....
Administration and General Support .....	143	138	165	.....	171	169
Authorized Positions .....	9	.....	.....	.....	.....	.....
Total Positions .....	288	302	332	.....	439	438

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	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
\$1,147,709	.....	\$69,177	\$1,078,532	\$1,074,858	Long-term Care .....	10	\$2,565,763	\$2,214,855	\$2,187,311
196,946,531	\$6,111,390	262,200	202,795,721	175,638,085	General Medical Services .....	20	198,022,404	228,049,640	212,903,422
733,437	436,357	.....	1,169,794	747,320	Newark Comprehensive Health Service Plan .....	30	13,400,000	14,000,000	14,000,000
2,595,998	48,348	890,018	3,534,364	3,356,059	Administration and General Sup- port .....	90	5,023,298	5,234,341	4,992,983
<b>\$201,423,675</b>	<b>\$6,596,095</b>	<b>\$558,641</b>	<b>\$208,578,411</b>	<b>\$180,816,322</b>	<b>Total Appropriation ....</b>		<b>\$219,011,465</b>	<b>\$249,498,836</b>	<b>\$234,083,716</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$3,215,286	.....	\$408,426	\$3,623,712	\$3,617,298	Officers and employees .....		\$5,295,166	\$4,260,336	\$4,167,081
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		.....	1,245,000	1,149,014
\$3,215,286	.....	\$408,426	\$3,623,712	\$3,617,298	<i>Total Salaries .....</i>		<i>\$5,295,166</i>	<i>\$5,505,336</i>	<i>\$5,316,095</i>
\$46,000	.....	\$500	\$46,500	\$44,727	Materials and Supplies .....		\$57,500	\$72,500	\$55,000
\$1,207,994	.....	\$217,050	\$1,425,044	\$1,369,153	Services Other Than Personal .....		\$1,744,437	\$1,603,886	\$1,533,331
<i>Maintenance of Property—</i>									
\$11,500	.....	.....	\$11,500	\$8,229	Recurring .....		\$10,500	\$11,500	\$10,500
3,500	\$4,266	.....	7,766	210	Non-recurring and replace- ments .....		2,500	3,000	2,500
\$15,000	\$4,266	.....	\$19,266	\$8,439	<i>Total Maintenance of Property .....</i>		<i>\$13,000</i>	<i>\$14,500</i>	<i>\$13,000</i>
<i>Extraordinary—</i>									
\$218,857	.....	\$218,857	.....	.....	Intermediate care facilities .....	10	\$209,362	.....	.....
7,700,000	.....	300,000	\$7,400,000	\$7,395,677	Payments to fiscal agents .....	20	8,391,000	\$9,170,000	\$9,170,000
188,273,000	\$2,055,923	.....	194,384,390	167,233,817	Payments to medical assistance recipients (State share) ...	20	188,502,000	217,500,000	202,400,000
733,437	436,357	.....	1,169,794	747,320	Newark comprehensive health service plan administration (State share) .....	30	900,000	1,500,000	1,500,000
.....	.....	.....	.....	.....	Newark comprehensive health service plan medical assist- ance (State share) .....	30	12,500,000	12,500,000	12,500,000
.....	.....	426,800	426,800	361,482	Eligibility determination .....	90	1,336,000	1,610,000	1,574,000
.....	.....	6,250	6,250	5,770	Compensation awards .....	90	12,000	12,000	12,000
<b>\$196,925,294</b>	<b>\$6,547,747</b>	<b>\$85,807</b>	<b>\$203,387,234</b>	<b>\$175,744,066</b>	<b>Total Extraordinary .....</b>		<b>\$211,850,362</b>	<b>\$242,292,000</b>	<b>\$227,156,000</b>
\$14,101	\$44,082	\$18,472	\$76,655	\$32,639	Additions and Improvements .....		\$51,000	\$10,614	\$10,290

## 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

Year Ending June 30, 1974					Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1975 Adjusted Approp.	Requested	Recommended
{ \$1,300,000 } { R166,200,000 } — ..... 111 ..... 4,079 ..... 4,190 ..... 4,190					<b>OTHER RELATED APPROPRIATIONS</b>		
					<b>Federal Funds</b>		
					General Medical Services .....	\$190,740,692	\$218,664,851
					Administration and General Support .....		\$203,897,491
					<i>Total Federal Funds</i> .....	\$190,740,692	\$218,664,851
					<i>Grand Total</i> .....	\$409,752,157	\$468,163,687
\$201,423,675	\$174,096,206	\$386,279	\$375,133,602	\$346,719,335		\$437,981,207	

It is recommended that the portion of the appropriation 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 all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1976 be appropriated.

It is further recommended that the sum hereinabove for Payments to medical assistant recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that so much of the sums received by the various State institutions from payments made pursuant to PL 1968, c. 413 et seq., that represents 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.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance (PL 1968, c. 413 et seq.).

<sup>1</sup> Includes allocation of \$299,726 for 1974-75 salary program, for comparison purposes.

### DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

##### OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services whenever it is economically feasible without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds and institutional farm operations.
5. To provide transportation, clerical and other general support services required by the Department.
6. To offer institutional residents academic, vocational, avocational, and counseling program regardless of classification and tenure.

##### PROGRAM DESCRIPTION

Under the direction of the Commissioner of Institutions and Agencies (RS 30:1-9), the subcategory provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, veterans, welfare and medicaid clients and cases involving correction and parole services.

##### Program Elements

30. Education Program—Garden State School District—The Gar-

den State School District was legislated under PL 1972, c. 187. At present, it provides residents of correctional institutions services in the following broad areas: educational diagnostic analysis and evaluation, adult basic education, high school equivalency, remedial education, vocational diagnostic analysis and counseling, pre-skill training programs and life skill training programs, apprenticeship, vocational training, skill centers, on-the-job training, pre-release counseling and job placement counseling. Progress through each component of the system is determined by individual needs, abilities and goals.

40. Debt Service—Discharge of the State's obligation of paying the required interest due on Institution Construction Bonds and Public Building Construction Bonds.

90. Department Management—This element provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services, and public information. It develops and implements Department priorities. Data processing services are provided through the Department's Data Processing Revolving Fund.

Management and support services are also provided for the Department. These services include planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services. General supervision of facilities maintenance, revenue collections, and dental, psychological and medical activities of the Department are provided.

POSITION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	170	174	144	197	197
Education Program—Garden State School District .....				10	10
Department Management .....	170	174	144	187	187
Authorized Positions .....	11	13	32	28	28
Total Positions .....	181	187	176	225	225



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DEPARTMENT MANAGEMENT AND GENERAL SUPPORT 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$1,000,000	\$103,597		\$1,103,597	\$1,103,597	Education Program—Garden State School District .....	30	\$855,933	\$1,010,000	\$646,374
6,918,448			6,918,448	6,918,448	Debt Service—Interest on Bonds ...	40	6,725,242	6,502,513	6,502,513
5,189,017	37,841	—\$1,902,071	3,324,787	3,180,851	Department Management .....	90	4,645,932	5,239,007	4,386,100
<b>\$13,107,465</b>	<b>\$141,438</b>	<b>—\$1,902,071</b>	<b>\$11,346,832</b>	<b>\$11,202,896</b>	<b>Total Appropriation .....</b>		<b>\$12,227,107</b>	<b>\$12,751,520</b>	<b>\$11,534,987</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$40,000			\$40,000	\$40,000	Commissioner .....		\$43,000	\$43,000	\$43,000
2,062,603		\$131,573	2,194,176	2,156,779	Officers and employees .....		2,168,376	2,108,187	2,051,965
					Positions established from lump sum appropriation .....			189,744	175,168
					Positions transferred from other program categories .....			644,076	644,076
49,207		— 49,207			New positions .....				
<b>\$2,151,810</b>		<b>\$82,366</b>	<b>\$2,234,176</b>	<b>\$2,196,779</b>	<b>Total Salaries .....</b>		<b>\$2,211,376</b>	<b>\$2,985,007</b>	<b>\$2,914,209</b>
\$27,500		\$10,410	\$37,910	\$34,315	Materials and Supplies .....		\$44,400	\$57,000	\$47,450
\$450,601		— \$3,626	\$446,975	\$380,443	Services Other Than Personal .....		\$960,924	\$1,094,500	\$929,165
<i>Maintenance of Property—</i>									
\$7,750		\$25,450	\$33,200	\$29,777	Recurring .....		\$8,050	\$8,450	\$7,600
926		1,660	2,586	2,562	Non-recurring and replacements ..		9,200	2,050	2,050
<b>\$8,676</b>		<b>\$27,110</b>	<b>\$35,786</b>	<b>\$32,339</b>	<b>Total Maintenance of Property ..</b>		<b>\$17,250</b>	<b>\$10,500</b>	<b>\$9,650</b>
<i>Extraordinary—</i>									
\$1,000,000	{ \$100,642 } { R 2,955 }	— \$171,163	\$932,434	\$932,434	Control—Garden State School District .....	30	\$360,659		
					Implementation of phase II—Garden State School District .....	30		\$50,000	
					Improvement of institutional education programs .....	30		50,000	\$50,000
					Staff supplementation—Garden State School District .....	30		200,000	
1,361,600			1,361,600	1,361,600	Interest on Institution Construction Bonds (PL 1964, c. 144) .....	40	1,293,600	1,225,600	1,225,600
4,435,208 } s400,790 }			4,835,998	4,835,998	Interest on Public Building Construction Bonds (PL 1968, c. 128) ..	40	4,758,292	4,651,063	4,651,063
720,850			720,850	720,850	Interest on Institution Construction Bonds (PL 1960, c. 156) .....	40	673,350	625,850	625,850
					For allotment to an applicant State department or agency for the State share of the cost of expanding State social services ..	90	1,000,000	270,000	270,000
525,000			525,000	525,000	Nursing scholarship program ....	90	550,000	550,000	500,000
89,301			89,301	89,301	Office of welfare research and evaluation .....	90			
5,500			5,500	5,500	For maintenance of the Commissioner in lieu of an official residence .....	90			
					Expansion of community social services .....	90	250,000		
					To expand Department's management staff .....	90	\$93,256		
					Management improvement .....	90		600,000	
					Information systems development ..	90		200,000	200,000
		2,159	2,159		Control—Institutional .....	90			
s1,921,194		— 1,921,194			Renovations for fire safety, life safety, and living condition improvements, pursuant to PL 1973, c. 247 .....	90			



DEPARTMENT MANAGEMENT AND GENERAL SUPPORT  
79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

<sup>3</sup> \$31,744 of the appropriation of \$125,000 was distributed to salaries.

# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## SUMMARY BY PROGRAM

### APPROPRIATION DATA

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$34,425,563	\$1,655,849	\$7,313,572	\$43,394,984	\$41,555,362	Custody, Care and Rehabilitation—			
343,942	44,024	20,764	408,730	365,917	Institutional Services .....	\$39,392,402	\$48,223,498	\$42,995,551
					Operation of Residential Group Centers .....	400,091	441,714	410,030
3,659,978	5,105	19,711	3,684,794	3,569,991	Parole and Community Programs ..	4,130,700	4,920,298	4,711,549
561,470	43,102	189,518	794,090	702,662	Division Management and General Support .....	1,202,536	3,306,715	2,436,639
					<i>Sub-Total</i> .....	\$45,125,729	\$56,892,225	\$50,553,769
\$38,990,953	\$1,748,080	\$7,543,565	\$48,282,598	\$46,193,932	Personal Health—			
					Treatment of Communicable Diseases .....	\$3,448,845	\$3,246,919	\$3,176,116
\$2,991,022	\$90,192	\$112,891	\$3,194,105	\$3,092,482	<i>Sub-Total</i> .....	\$3,448,845	\$3,246,919	\$3,176,116
\$2,991,022	\$90,192	\$112,891	\$3,194,105	\$3,092,482	Mental Retardation—			
\$50,000,453	\$989,751	\$1,961,470	\$52,951,674	\$51,687,030	Residential Functional Services ....	\$58,701,554	\$69,630,113	\$63,701,252
862,889	645	41,526	905,060	698,803	Social Supervision and Consultation ..	972,060	1,012,091	994,927
4,342,465	849,833		5,192,298	3,969,572	Day Training and Adult Activities ..	4,748,476	5,614,989	5,109,459
519,107	2,052	12,020	533,179	522,263	Management and General Support ..	644,712	1,018,607	724,159
					<i>Sub-Total</i> .....	\$65,066,802	\$77,275,800	\$70,529,797
\$55,724,914	\$1,842,281	\$2,015,016	\$59,582,211	\$56,877,668	Mental Health—			
					Institutional Services .....	\$81,544,708	\$86,852,465	\$83,085,700
\$71,970,938	\$2,606,844	\$2,687,972	\$77,265,754	\$74,923,711	Management and General Support ..	4,605,362	8,335,832	7,056,541
2,908,478	166,155	5,650	3,068,983	2,899,059	<i>Sub-Total</i> .....	\$86,150,070	\$95,188,297	\$90,142,241
\$74,879,416	\$2,772,999	\$2,682,322	\$80,334,737	\$77,822,770	Income Security and Human Resource Development—			
					Services to the Blind and Visually Impaired .....	\$5,518,082	\$5,380,518	\$5,178,430
\$4,869,636	\$40,726	—\$48,186	\$4,862,176	\$4,761,077	Provision of Income Maintenance to Public Indigents .....	5,714,906	6,883,854	5,787,441
5,252,375	6,090	573,490	4,684,975	4,466,225	Social Services for Youth and Families ..	22,498,859	32,067,322	24,987,650
16,309,521	1,286,715	708,299	18,304,535	17,045,217	Services to Veterans .....	6,073,787	6,590,689	5,935,050
5,253,217	276,645	21,252	5,508,610	5,060,971	<i>Sub-Total</i> .....	\$39,805,634	\$50,922,383	\$41,888,571
\$31,684,749	\$1,610,176	\$65,371	\$33,360,296	\$31,333,490	Assistance to the Economically Disadvantaged—			
					Medical Assistance and Health Services .....	\$219,011,465	\$249,498,836	\$234,083,716
\$201,423,675	\$6,596,095	\$558,641	\$208,578,411	\$180,816,322	<i>Sub-Total</i> .....	\$219,011,465	\$249,498,836	\$234,083,716
\$201,423,675	\$6,596,095	\$558,641	\$208,578,411	\$180,816,322	Management and General Support—			
\$13,107,465	\$141,438	—\$1,902,071	\$11,346,832	\$11,202,896	Department Management and General Support .....	\$12,227,107	\$12,751,520	\$11,534,987
\$13,107,465	\$141,438	—\$1,902,071	\$11,346,832	\$11,202,896	<i>Sub-Total</i> .....	\$12,227,107	\$12,751,520	\$11,534,987
\$418,802,194	\$14,801,261	\$11,075,735	\$444,679,190	\$407,339,560	<b>Total Appropriation, Department of Institutions and Agencies .....</b>	<b>\$470,835,652</b>	<b>\$545,775,980</b>	<b>\$501,909,197</b>

## SUMMARY BY ORGANIZATION

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$13,107,465	\$141,438	—\$1,902,071	\$11,346,832	\$11,202,896	Department Management and General Support .....	\$12,227,107	\$12,751,520	\$11,534,987
888,362	102,975		991,337	755,761	Services to Veterans .....	864,668	598,064	563,064
1,957,207	16,325	31,009	2,004,541	1,957,038	New Jersey Memorial Home for Disabled Soldiers at Menlo Park ....	2,334,285	2,688,335	2,442,362
2,407,648	157,345	52,261	2,512,732	2,348,172	New Jersey Memorial Home for Disabled Soldiers at Vineland .....	2,874,834	3,304,290	2,929,624
201,423,675	6,596,095	558,641	208,578,411	180,816,322	Division of Medical Assistance and Health Services .....	219,011,465	249,498,836	234,083,716
4,869,636	40,726	48,186	4,862,176	4,761,077	Commission for the Blind and Visually Impaired .....	5,518,082	5,380,518	5,178,430
5,252,375	6,090	573,490	4,684,975	4,466,225	Division of Public Welfare .....	5,714,906	6,883,854	5,787,441
16,309,521	1,286,715	708,299	18,304,535	17,045,217	Division of Youth and Family Services ..	22,498,859	32,067,322	24,987,650
261,089	4,271	947	266,307	256,152	State Parole Board .....	300,654	341,102	304,919

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
SUMMARY BY ORGANIZATION

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
Correction and Parole								
\$3,960,359	\$43,936	\$208,282	\$4,212,577	\$4,016,501	Division of Correction and Parole ..	\$5,032,582	\$7,885,911	\$6,843,269
6,380,044	229,274	2,411,960	9,021,278	8,720,143	State Prison, Trenton .....	7,649,364	9,649,171	8,640,545
4,685,665	149,467	1,187,397	6,022,529	5,689,001	State Prison, Rahway .....	5,694,057	7,227,807	6,328,005
3,428,200	324,327	966,822	4,719,349	4,541,206	State Prison, Leesburg .....	4,007,336	5,423,692	4,765,113
3,611,364	282,460	917,178	4,811,002	4,511,544	Youth Correctional Institution, Bordentown .....	4,261,468	5,477,870	4,815,940
4,327,025	85,223	712,434	5,124,682	4,987,560	Youth Reception and Correction Center, Yardville .....	5,085,727	6,253,959	5,696,439
2,537,370	101,944	258,814	2,898,128	2,812,020	Correctional Institution for Women, Clinton .....	2,900,072	3,547,640	3,216,585
3,320,294	207,479	591,842	4,119,615	3,875,717	Youth Correctional Institution, Annandale .....	3,781,073	4,716,062	4,192,338
1,755,053	66,566	26,997	1,848,616	1,784,809	Training School for Boys, Skillman ..	1,960,324	2,154,476	1,828,223
2,975,309	172,194	277,923	3,425,426	3,292,351	Training School for Boys, Jamesburg ..	3,352,981	3,772,821	3,512,363
1,405,239	36,915	37,795	1,404,359	1,341,011	Training School for Girls, Trenton ..	700,000		
343,942	44,024	20,764	408,730	365,917	Operation of Residential Group Centers .....	400,091	441,714	410,030
Mental Retardation								
9,357,661	1,090,033	51,196	10,498,890	8,577,500	Division of Mental Retardation ....	10,462,498	17,457,309	14,189,837
11,113,564	209,347	321,937	11,644,848	11,286,918	Vineland State School .....	12,997,597	14,293,788	13,446,943
5,719,524	117,235	230,879	6,067,638	6,012,743	North Jersey Training School at Totowa .....	6,743,032	7,383,819	6,970,936
6,447,362	68,654	132,052	6,648,068	6,538,699	Woodbine State School .....	7,670,014	8,292,600	7,845,641
5,610,185	128,162	262,884	6,001,231	5,945,776	New Lisbon State School .....	6,729,781	7,548,539	7,118,839
7,412,655	92,614	582,441	8,087,710	7,972,199	Woodbridge State School .....	8,666,561	9,345,010	8,797,009
6,602,223	47,315	141,189	6,790,727	6,688,581	Hunterdon State School .....	7,847,066	8,778,045	8,143,157
3,461,740	88,921	292,438	3,843,099	3,721,530	Edward R. Johnstone Training and Research Center .....	3,950,253	4,176,690	4,017,435
Mental Health								
2,908,478	166,155	—	3,068,983	3,032,781	Division of Mental Health and Hospitals .....	4,605,362	8,335,832	7,056,541
20,158,423	898,448	—	20,992,678	20,304,996	Greystone Park Psychiatric Hospital ..	22,320,806	23,914,297	22,785,344
16,811,865	589,767	1,209,723	18,611,355	17,963,758	Trenton Psychiatric Hospital .....	19,037,927	19,829,338	19,345,538
13,341,661	264,979	640,709	14,247,349	14,052,722	Marlboro Psychiatric Hospital .....	15,054,214	16,350,404	15,263,049
11,273,943	363,504	437,216	12,074,663	11,696,288	Ancora Psychiatric Hospital .....	12,842,950	13,663,155	12,979,880
7,551,325	388,325	390,273	8,329,923	8,019,937	New Jersey Neuropsychiatric Institute .....	8,429,742	8,790,468	8,687,322
944,385	63,912	23,046	1,031,343	963,967	Arthur Brisbane Child Center at Allaire .....	1,104,340	1,181,464	1,091,762
1,889,336	37,909	51,198	1,978,443	1,922,043	Diagnostic Center at Menlo Park ...	2,754,729	3,123,339	2,932,805
2,991,022	90,192	112,891	3,194,105	3,092,482	New Jersey Hospital for Chest Diseases .....	3,448,845	3,246,919	3,176,116
\$418,802,194	\$14,801,261	\$11,075,735	\$444,679,190	\$407,339,560	Total Appropriation, Department of Institutions and Agencies .....	\$470,835,652	\$545,775,980	\$501,909,197

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, 1975 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, 1975 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1975-76 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 therein (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.



## 800. DEPARTMENT OF COMMUNITY AFFAIRS

### COMMUNITY AFFAIRS

#### 42100. COMMUNITY DEVELOPMENT MANAGEMENT

##### OBJECTIVES

1. Maximize the production, rehabilitation and improved management of housing units within sound neighborhood environments.
2. Maintain the fiscal integrity of local governments in accordance with State statutes and sound financial management practices.
3. Insure that present and future multi-family units and mobile homes are constructed and maintained in accordance with sound code enforcement regulations.
4. Provide support to establish land use policy, including the design of a Growth Management Policy, and preparation of necessary legislative proposals.
5. Provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
6. Develop a state role in the Federal Community Development Special Revenue Sharing Program so as to assist municipalities in meeting state and local community development goals.

##### PROGRAM DESCRIPTION

This sub-category encompasses the following units: The Division of Housing and Urban Renewal, Local Government Services and State and Regional Planning. The goal is to design and administer programs which will: insure the maximum supply of safe and decent housing, increase the effective management, planning and fiscal capabilities of local governments and coordinate the development and planning programs of the State and regional governments.

The Housing component provides a wide range of technical and financial assistance programs in such areas as housing inspection, urban renewal, relocation, public housing, mobile homes, retirement communities and housing design. The major emphasis of the Local Government services component is placed on increasing the effectiveness and the efficiency of municipal and county government in such areas as financial regulation, debt management, planning, recreation, purchasing, budgeting, data processing, etc. The State and Regional Planning unit promotes the orderly development of New Jersey's physical, social and economic resources.

##### Program Elements

20. Housing—The housing inspection and code enforcement activity (C55:13A-1), inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program, reviews construction plans of all hotels and multiple dwellings; and maintains a Statewide inventory of hotels and motels.

Housing and renewal services are provided in such areas as urban renewal assistance (C52:27D-44), relocation assistance (C52:31B-1), regulating limited dividend and non-profit housing agencies (C55:16-1 et seq.), enforcing the retirement community full disclosure act (C45:22A-1), enforcing the Mobile Homes Law, and assisting in established housing authorities (C55:14A-1), and redevelopment agencies (C40:55C-1). The revolving housing development and demonstration grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; and provides housing design assistance or renewal projects, planned unit development and new communities.

30. Local Government Services—This activity improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits are in accordance with State standards; and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and NJS 40A:1-5, etc.). Assistance is provided to local government in developing and strengthening managerial, planning and financial competence. Research on local government finance and other operational data are also provided, as well as the administration and evaluation of Municipal Aid, Safe and Clean Neighborhoods program, and review of all general revenue sharing funds to local governments.
40. State and Regional Planning—This activity (C13:1B-15:50 as amended by C52:27D-1 et seq.), provides for all the orderly development of the State's physical assets by: assembling and analyzing pertinent facts regarding existing development conditions and trends; preparation and maintenance of a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for the planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95); and coordinating the State real property review system in regard to planning for purchase, transfers and disposals of State-owned property.

The Hackensack Meadowlands Development Commission, (C13:17-1 et seq.), is responsible for the physical development of approximately 21,000 acres of salt water swamps, meadow and marshes lying within the Hackensack Meadowland District.

##### EVALUATION DATA

###### Housing

###### Retirement Community

Elderly persons living in retirement communities .....	35,000	41,000	50,000	55,000	55,000
Living units approved .....	2,750	3,500	4,000	4,000	4,000

###### Relocation Assistance

Public agencies receiving technical assistance .....	110	117	120	181	105
Cost per agency receiving technical assistance .....	\$345	\$380	\$380	\$380	\$380
Relocation plans approved .....	50	110	120	130	80
Families receiving relocation funds .....	469	525	575	625	670
Average cost per family receiving relocation funds .....	\$325	\$350	\$450	\$850	\$850
Businesses receiving relocation funds .....	2	2	2	2	2
Average cost per business receiving relocation funds .....	\$400	\$450	\$550	\$550	\$550
Funds granted for relocation .....	\$473,000	\$437,000	\$745,000	\$1,095,000	\$570,000

###### Down-payment Assistance

Families receiving down payment assistance .....	105	120	125	.....	.....
Average cost for family receiving down payment assistance .....	\$560	\$600	\$600	.....	.....
Funds granted to down payment assistance .....	\$58,000	\$72,000	\$90,000	.....	.....



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Housing Inspection</b>					
Buildings subject to registration and inspection .....	97,000	98,000	99,000	99,000	99,000
Dwelling units subject to registration and inspection .....	784,000	810,000	835,000	836,000	836,000
Units inspected by Municipal inspectors .....	55,000	66,031	96,000	82,000	82,000
Units inspected by State inspectors .....	35,128	36,447	71,000	63,000	63,000
Cost per unit inspected .....	\$10	\$10	\$10	\$10	\$10
Buildings cited with code violations .....	9,900	9,800	13,500	16,000	16,000
Buildings where compliance was achieved .....	7,200	5,000	7,500	12,000	12,000
Mobile homes registered .....	182	1,524	2,000	2,000	2,000
New buildings approved for construction .....	3,111	2,000	3,200	2,500	2,500
Units approved for construction .....	38,000	24,969	40,000	30,000	30,000
<b>Housing Production</b>					
Units required for low and middle income families .....	60,000	60,000	60,000	50,000	50,000
Units planned and/or under contract from demonstration fund .....	2,498	1,361	4,205	9,800	9,800
New units built from seed and demonstration grants .....	1,520	922	2,565	6,765	6,765
Average cost per unit constructed from seed money .....	\$417	\$866	\$543	\$667	\$667
Total value of units constructed with seed money .....	\$38,370,000	\$23,738,000	\$68,500,000	\$117,000,000	\$76,433,951
Total value of units constructed with demonstration money .....	\$6,025,000	\$234,000	\$7,250,000	\$59,890,000	\$87,353,086
Units rehabilitated with demonstration and seed funds .....	723	439	1,096	3,305	3,305
Average cost per unit rehabilitated with demonstration money .....	\$1,621	\$3,409	\$2,150	\$2,281	\$2,281
Value of units rehabilitated with seed money .....	\$6,352,000	\$6,352,350	\$6,352,350	.....	.....
Seed money loans processed .....	20	14	36	45	35
Demonstration grants processed .....	33	36	43	36	40
Non-profit housing sponsors assisted .....	22	24	30	56	56
Middle income units produced by limited dividend cor- porations .....	3,600	2,533	4,500	3,000	3,000
Average cost per middle income unit produced .....	\$25,000	\$27,000	\$27,500	\$32,500	\$32,500
Total value of middle income units .....	\$90,000,000	\$68,550,000	\$123,000,000	\$97,000,000	\$97,500,000
Low income units produced by Housing Authorities .....	.....	.....	3,400	1,000	1,000
Average cost per low income unit produced .....	.....	.....	\$25,358	\$29,000	\$29,000
Total value of low income units produced .....	.....	.....	\$86,000,000	\$29,000,000	\$29,000,000
<b>Local Government Services</b>					
<b>Financial Integrity</b>					
Municipalities, counties, authorities in State .....	803	809	803	810	810
Municipalities and counties' budgets certified and examined .....	588	588	588	588	588
Total value of budgets (billions) .....	\$2.17	\$2.2	\$2.6	\$2.9	\$2.9
Audits reviewed in detail .....	72	90	110	95	95
Audit reports where corrections were indicated .....	21	23	30	33	33
Amount extensions of credit for capital improvements ap- proved .....	\$385,000,000	\$338,000,000	\$515,000,000	\$390,000,000	\$390,000,000
Consultive services given via phone .....	8,200	8,900	9,200	9,300	9,300
<b>Managerial Competence</b>					
Requests for assistance .....	400	422	425	425	425
Receiving assistance .....	365	393	380	393	393
Professional staff involved (man hours) .....	23,225	23,700	24,060	24,200	24,200
Percentage of recommendations adopted by local governments .....	63%	64%	67%	66%	66%
<b>Planning and Recreation</b>					
Governmental requests for assistance .....	215	232	239	231	231
Receiving assistance .....	185	194	212	195	155
Master plans adopted and revised .....	18	24	30	30	28
<b>Municipal Personnel Interchange</b>					
Requests .....	13	14	17	16	.....
Requests filled .....	5	6	8	7	.....
Average cost per study .....	\$3,000	\$2,250	\$3,000	\$2,250	.....
<b>Internship Program</b>					
Student applicants per available position .....	16.5	17.0	12.7	13.3	.....
Interns and management trainees placed .....	182	190	130	132	.....
Agencies requesting interns .....	242	250	270	260	.....
Applications received .....	1,936	1,600	1,600	1,600	.....

# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Research and Revenue Sharing					
Money available for urban aid and for safe and clean .....	\$24,500,000	\$36,500,000	\$48,693,906	\$52,693,906	\$48,693,906
New patrolmen hired via safe program .....		659	740	846	740
Neighborhoods delineated for clean program .....		158	200	278	200
Sub-standard dwellings demolished .....		97	380	501	380
Requests for revenue sharing assistance .....	4,026	3,450	3,250	3,325	3,325
Statistical information supplied to local governments .....	334	350	362	362	320
<b>State and Regional Planning</b>					
Coordination and Review					
A-95 applications reviewed .....	450	659	720	760	445
Value of projects certified .....	\$1,052,962,501	\$805,621,146	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000
State real property transfers reviewed .....	27	51	60	60	48
Local grants receiving technical assistance .....	50	53	55	60	50
Planned unit development reviews prepared .....		26	25	27	25
New community educational meetings .....		21	30	35	25
Hackensack Meadowlands					
Job opportunities created .....	5,000	6,500	8,000	10,000	10,000
New taxes generated .....	\$3,300,000	\$2,200,000	\$3,000,000	\$5,000,000	\$5,000,000
Fees collected .....	\$75,000	\$150,000	\$175,000	\$175,000	\$175,000
Building permits reviewed .....	126	150	200	250	250
Dollars expended .....	\$567,000	\$625,000	\$703,000	\$719,000	\$719,000
<b>POSITION DATA</b>					
Budgeted Positions .....	119	119	125	127	124
Housing .....	33	33	35	35	33
Local Government .....	67	67	71	73	73
State and Regional Planning .....	19	19	19	19	18
Authorized Positions .....	70	77	80	80	80
Total Positions .....	189	196	205	207	204
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1974					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	
\$2,387,883	\$285,746	\$52,707	\$2,726,336	\$2,632,657	Housing .....
926,533		61,000	987,533	976,645	Local Government Services .....
1,115,689	718,381		1,834,070	1,122,706	State and Regional Planning .....
<b>\$4,430,105</b>	<b>\$1,004,127</b>	<b>\$113,707</b>	<b>\$5,547,939</b>	<b>\$4,732,008</b>	<b>Total Appropriation .....</b>
\$18,000			\$18,000	\$15,497	<b>Distribution by Object</b>
					Salaries—
					Board Members (3 @ \$6,000) ...
1,359,683		\$72,763	1,432,446	1,422,973	New positions—Board Members
					(2 @ \$6,000) .....
					Officers and employees .....
					New positions .....
<b>\$1,377,683</b>		<b>\$72,763</b>	<b>\$1,450,446</b>	<b>\$1,438,470</b>	<b>Total Salaries .....</b>
\$38,545		—\$2,628	\$35,917	\$31,152	Materials and Supplies .....
\$186,088		\$1,827	\$187,915	\$183,658	Services Other Than Personal .....
\$2,740		\$501	\$3,241	\$2,447	Maintenance of Property—
1,070		345	1,415	1,396	Recurring .....
					Non-recurring and replacements ..
<b>\$3,810</b>		<b>\$846</b>	<b>\$4,656</b>	<b>\$3,843</b>	<b>Total Maintenance of Property</b>
\$800,000			\$800,000	\$800,000	Extraordinary—
					Code enforcement and housing
					inspection .....

# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$485,000		\$40,500	\$525,500	\$525,500	20	\$700,000	\$1,096,000	\$570,000
709,450	{ \$698 R285,048 }	— 1	995,195	906,640	20	987,565	1,398,683	1,398,585
450,000	718,381		1,168,381	482,568	40	450,000	450,000	250,000
50,000			50,000	30,379	40	50,000	50,000	50,000
229,200			229,200	229,200	40	229,200	229,200	229,200
					40	100,000	100,000	
		445	445	445	40			
100,000			100,000	100,000	40	154,000	154,000	154,000
\$2,823,650	\$1,004,127	\$40,944	\$3,868,721	\$3,074,732		\$3,470,765	\$4,277,883	\$3,451,785
\$329		— \$45	\$284	\$153		\$2,030	\$1,600	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$3,868,300	\$1,701	\$79	\$3,870,080	\$3,870,080	20	\$3,863,300	\$5,048,300	\$1,328,300
39,139,000	752,284		39,891,284	38,858,726	30	51,483,906	55,103,906	50,466,906
\$43,007,300	\$753,985	\$79	\$43,761,364	\$42,728,806		\$55,347,206	\$60,152,206	\$51,795,206
<b>Capital Construction</b>								
\$100,000			\$100,000	\$100,000	20	\$600,000	\$600,000	\$600,000
\$100,000			\$100,000	\$100,000		\$600,000	\$600,000	\$600,000
\$47,537,405	\$1,758,112	\$113,786	\$49,409,303	\$47,560,814		\$61,308,751	\$67,135,506	\$57,703,738
<b>All Other Funds</b>								
	{ \$6,640,570 R2,837,032 }		\$9,477,602	\$4,554,062	20			
	{ 83 R1,480,051 }		1,480,134	1,480,134	40	\$1,036,797	\$1,350,000	\$1,350,000
	\$10,957,736		\$10,957,736	\$6,034,196		\$1,036,797	\$1,350,000	\$1,350,000
\$47,537,405	\$12,715,848	\$113,786	\$60,367,039	\$53,595,010		\$62,345,548	\$68,485,506	\$59,053,738

It is recommended that the amount hereinabove for Code enforcement and housing inspection and the amount for Cooperative housing inspection be payable from fees and fines derived therefrom and receipts in excess of those anticipated from such fees and fines be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the funds hereinabove for Relocation assistance be applicable to the fiscal year 1975-76 only; provided, however, that the Commissioner of the Department of Community Affairs, be empowered to continue existing contracts for rent supplements in accordance with the provisions of C52:27D-66.

It is further recommended that the unexpended balance as of June 30, 1975 in the Hackensack Meadowlands Development Commission account be appropriated for the same purpose.

It is further recommended that the sum of \$250,000 hereinabove recommended and any reappropriated funds for the Hackensack Meadowlands Development Commission shall be refunded to the General State Fund from the proceeds of any obligations issued by the Commission; provided, however, that the said Commission pay interest at the rate of 8% per annum on the sum appropriated hereinabove, and at the rate of 6% per annum on any other outstanding loans.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden Urban Area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York Urban Area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

<sup>1</sup> Includes allocation of \$91,189 for the 1974-75 salary program, for comparison purposes.



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 49100. DEPARTMENT MANAGEMENT

#### OBJECTIVES

1. To provide the needed personnel, budget development and control and data processing services to support all departmental activities, including all State aid and Federally funded programs.
2. To develop new programs, as well as measure and evaluate existing programs, to insure that all local governments are receiving the highest quality of service from State and Federally funded programs.
3. To provide maximum exposure of all programs to insure that local governments, non-profit organizations and the general public are aware of the resources the Department has available.
4. To review all pending State legislation affecting local government and develop recommendations which could provide for better government in the State.

#### PROGRAM DESCRIPTION

The Department of Community Affairs (C52:27D et seq.) provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs and to provide or seek funding for local government projects.

#### Program Element

90. Department Management and Administrative Services—Through the office of the Commissioner, the activities of administration and budget provide executive and management leadership by developing programs for the Department, and providing the staff services of program evaluation, fiscal, data processing, personnel, public information, legislative review and intergovernmental relations.

#### POSITION DATA

Budgeted Positions .....

Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
41	41	41	41	41

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$591,138	\$10,983	\$22,291	\$624,412	\$607,175	Department Management .....	90	\$703,235	\$767,691	\$681,935
\$591,138	\$10,983	\$22,291	\$624,412	\$607,175	Total Appropriation .....		\$703,235	\$767,691	\$681,935
<i>Distribution by Object</i>					Salaries—				
\$38,000			\$38,000	\$34,054	Commissioner .....		\$43,000	\$43,000	\$43,000
448,226		\$21,996	470,222	467,632	Officers and employees .....		509,417	551,225	528,817
					New positions .....			37,306	
\$486,226		\$21,996	\$508,222	\$501,686	Total Salaries .....		\$552,417	\$631,531	\$571,817
\$7,910		— \$888	\$7,022	\$5,999	Materials and Supplies .....		\$8,340	\$10,890	\$7,100
\$79,882		— \$114	\$79,768	\$78,085	Services Other Than Personal .....		\$87,158	\$108,450	\$90,698
Maintenance of Property—					Recurring .....		\$6,500	\$4,500	\$3,500
\$10,300		\$777	\$11,077	\$10,472	Non-recurring and replacements ..		12,000	4,000	2,000
	\$7,854		7,854	2,923	Total Maintenance of Property .....		\$18,500	\$8,500	\$5,500
\$10,300	\$7,854	\$777	\$18,931	\$13,395	Extraordinary—				
\$6,820			\$6,820	\$6,680	Compensation awards .....	90	\$6,820	\$6,820	\$6,820
\$6,820			\$6,820	\$6,680	Total Extraordinary .....		\$6,820	\$6,820	\$6,820
	\$3,129	\$520	\$3,649	\$1,330	Additions and Improvements .....		\$30,000	\$1,500	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$531,694	{ \$206,724 R 5,882 }	— \$152,251	\$592,049	\$556,375	Department Management .....	90	\$541,990	\$598,709	\$554,360
\$531,694	\$212,606	— \$152,251	\$592,049	\$556,375	Total State Aid .....		\$541,990	\$598,709	\$554,360
\$1,122,832	\$223,589	— \$129,960	\$1,216,461	\$1,163,550	Total General State Fund Sources .....		\$1,245,225	\$1,366,400	\$1,236,295
<b>Federal Funds</b>									
		\$234,138	\$234,138	\$179,518	Department Management .....	90			
		\$234,138	\$234,138	\$179,518	Total Federal Funds .....				



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 49100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1974					All Other Funds	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
.....	{ \$17,704 R44,336 }	.....	\$62,040	\$31,220			Department Management .....	90	.....
.....	\$62,040	.....	\$62,040	\$31,220	Total All Other Funds .....		.....	.....	
\$1,122,832	\$285,629	\$104,178	\$1,512,639	\$1,374,288	Grand Total .....	\$1,245,225	\$1,366,400	\$1,236,295	

It is recommended that the unexpended balance as of June 30, 1975 in the revolving fund for printing and reprinting literature for sale, and the receipts derived from such sales, be appropriated.

<sup>1</sup> Includes allocation of \$31,269 for 1974-75 salary program, for comparison purposes.

## COMMUNITY AFFAIRS

### 52300. HUMAN RESOURCE DEVELOPMENT

#### OBJECTIVES

1. To provide assistance to all municipalities and counties seeking funds through various Federal and State programs, and, in particular, to assist in community development programs.
2. Provide direct business incentive loans and/or guaranteed loans to qualified businessmen in economically depressed areas throughout the state to initiate or expand businesses; and to otherwise provide technical assistance in sound management practices through the Urban Loan Authority.
3. Operate a comprehensive program for the Aged in New Jersey by administering State and Federal funds by providing sufficient State-aid matching monies to attract Federal funds and by offering an effective range of technical assistance.
4. To direct the rights and remedies of the law and the resources of the legal profession to the benefit of the disadvantaged.
5. Expand the Youth Employment program to meet the growing need for Summer Youth Programs as well as year-round in school employment support for disadvantaged youths.
6. To educate women throughout the State about their rights and opportunities in employment, education, public life and all segments of our society so that the status of women can be improved.
7. Expand the programs designed to service the disadvantaged.

#### PROGRAM DESCRIPTION

Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer

the social and economic needs of the poor, the young, the old and women. The Division also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer health, educational, employment, recreational and social services programs.

As the State's Office of Economic Opportunity, the Division provides technical and financial assistance to community action (anti-poverty) agencies and county and regional legal services offices. Also, the Division operates a variety of experimental programs designed to improve the living conditions of New Jersey residents and develops and tests new ways to assist those in need, with special emphasis in behalf of our State's older people.

#### Program Element

10. Human Resources—The primary work of this program element is the provision of assistance to local governments, model cities, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey State Office of Economic Opportunity (C52:27D-7) Human Resources provides technical, financial, and programmatic aid in many areas, including youth employment, the development of new and better ways to assist the disadvantaged, legal services, aid to the elderly, community action agencies, model cities, neighborhood education centers, needs and problems of women and the development of minority enterprises.

#### EVALUATION DATA

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Community Development					
Municipalities eligible	66	75	79	79	79
Municipalities served	24	24	31	79	31
Projects developed	224	239	254	500	194
Dollars spent or committed (State funds)	\$2,700,000	\$2,700,000	\$2,850,000	\$3,500,000	\$2,600,000
Youth Services					
Handicapped youth involved in special programs	20,000	22,000	25,000	25,000	25,000
Special summer programs					
Total youth served	5,958	3,244	7,000	3,172	2,050
Dollars spent or committed (State funds)	\$1,900,000	\$1,600,000	\$2,225,000	\$2,200,000	\$1,165,000
Programs for the Aging					
Persons in State (60+)	1,141,000	1,169,000	1,198,000	1,161,000	1,161,000
Persons receiving services through aegis of State office	404,000	360,000	460,000	380,000	380,000
Individuals 65+ participating in Title III senior citizens center	3,450	3,000	6,900	19,000	19,000
Individuals served	1,380	2,440	25,120	34,900	34,900
Dollars spent or committed (State funds)	\$295,000	\$350,000	\$525,000	\$700,000	\$617,738

# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 52300. HUMAN RESOURCE DEVELOPMENT

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Urban Loan Authority					
Applicants applying for assistance	50	59	75	88	88
Total loan dollars approved	\$423,000	\$830,000	\$1,775,000	\$1,465,000	\$1,415,000
Average loan approved	\$53,000	\$63,000	\$88,750	\$58,600	\$58,900
Loans approved	7	13	20	25	24
Gross business receipts generated	\$2,450,000	\$5,200,000	\$6,250,000	\$6,800,000	\$6,567,000
Jobs established and sustained	185	405	600	700	670
Reserve required for 90% guarantee	\$355,500	\$437,000	\$1,170,000	\$900,000	\$900,000
Direct loans approved	\$98,000	\$344,000	\$110,000	\$465,000	\$415,000
Estimated percent of ULA loan failures	12%	15%	16%	10%	10%
Additional monies leveraged by ULA funds	\$745,000	.....	\$100,000	\$100,000	\$100,000
Community Programs					
Agencies assisted	40	25	40	25	25
Persons served	297,879	304,810	316,089	316,080	212,780
Federal dollars attracted	\$50,102,000	\$55,113,000	\$60,624,000	\$60,600,000	\$42,900,000
Persons placed in permanent jobs	374	470	610	790	700
Persons removed from welfare	374	245	610	.....	.....
Legal Services					
Agencies assisted	13	13	13	13	13
Counties covered	18	18	18	19	19
Cases handled and closed	50,000	52,000	60,000	58,000	58,000
Federal dollars attracted	\$3,050,000	\$3,050,000	\$3,050,000	\$3,050,000	\$2,700,000
Neighborhood Education					
Students served	2,700	2,850	2,850	3,019	.....
Services rendered					
High school equivalency	425	470	470	498	.....
College	165	214	214	226	.....
Employment	100	171	171	181	.....
Tutoring and general counseling	2,010	1,995	1,995	2,114	.....
Cost per recipient served	\$140	\$160	\$160	\$166	.....
Program Development					
Persons served	34,000	35,000	40,000	56,000	37,000
Persons placed in permanent jobs (cumulative)	374	470	650	790	590
Housing units rehabilitated	42	50	70	170	125
POSITION DATA					
Budgeted Positions	26	25	26	30	23
Authorized	151	157	157	153	153
Total	177	182	183	183	176

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$2,157,715	\$2,247,406	\$15,748	\$4,420,869	\$1,579,520	Human Resources	10 \$1,154,915	\$2,446,029	\$1,671,529
\$2,157,715	\$2,247,406	\$15,748	\$4,420,869	\$1,579,520	Total Appropriation	\$1,154,915	\$2,446,029	\$1,671,529
Distribution by Object					Salaries—			
\$286,329		\$8,859	\$295,188	\$295,142	Officers and employees	\$297,414	\$328,876	\$286,491
					New positions	11,049	97,096	.....
\$286,329		\$8,859	\$295,188	\$295,142	Total Salaries	\$308,463	\$425,972	\$286,491
\$18,286		\$2,310	\$15,976	\$12,306	Materials and Supplies	\$19,099	\$22,775	\$13,500
\$38,899		\$6,110	\$45,009	\$42,824	Services Other Than Personal	\$40,049	\$55,839	\$35,450
Maintenance of Property—					Recurring	\$1,141	\$1,255	\$900
\$1,076			\$1,076	\$730	Non-recurring and replacements	1,050	550	550
\$1,076			\$1,076	\$730	Total Maintenance of Property	\$2,191	\$1,805	\$1,450

## COMMUNITY AFFAIRS

## -Year Ending June 30, 1974

<sup>1</sup> Includes allocation of \$17,460 for 1974-75 salary program, for comparison purposes.

### APPROPRIATION DATA

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## 850. DEPARTMENT OF THE PUBLIC ADVOCATE

### PUBLIC ADVOCATE

#### 11500. PROTECTION OF CITIZEN RIGHTS

##### OBJECTIVE

To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

##### PROGRAM DESCRIPTION

Chapter 27, Laws of 1974, established the Department of the Public Advocate to represent 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 Dispute Settlement 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 unit is established to mediate disputes among various citizen groups. A Division of Mental Health Advocacy is established to deal with the particular problems of the indigent mentally ill who represent a significant segment of the State population (PL 1974, c. 27). The Office of Dispute Settlement will be funded partially by a Ford Foundation Grant matchable with State funds on a 60%-40% basis.

##### Program Elements

10. Mental Health Advocacy—This program provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement, and the statutory provisions for the placement of individuals in the confinement of a mental institution.

20. Public Interest Advocacy—Serves as a logical and necessary extension of the broad-based ombudsman concept. The public interest is statutorily defined in Chapter 27, Laws of 1974, as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State inhering in the citizens of this State or in a broad class of such citizens. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.
30. Citizen Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation, where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate.
40. Rate Counsel—Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds are to be obtained from the industry or business seeking a rate increase. The regulated industry must pay into the Treasury of the State 1/10 of 1 per cent of its revenues from intrastate sales from the previous calendar year preceding the institution of an application for rate increase to compensate Rate Counsel. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

##### EVALUATION DATA

##### Mental Health Advocacy

##### Regional Representation

Regions: Essex, Mercer	.....	.....	.....	988	998
Need	.....	.....	.....	2,489	2,489
Dispositions	.....	.....	.....	1,750	1,750
Percent served	.....	.....	.....	70%	70%
Dispositions per staff attorney	.....	.....	.....	250/1	250/1
Patients in hospital	.....	.....	.....	4,521	4,521
Involuntary	.....	.....	.....	1,996	1,996
Released within 20 days	.....	.....	.....	998	998

##### Statewide

Total need	.....	.....	.....	7,667	7,667
Dispositions per staff attorney	.....	.....	.....	250/1	250/1
Patients in hospital	.....	.....	.....	13,259	13,259
Patients committed involuntary	.....	.....	.....	8,233	8,233
Released within 20 days	.....	.....	.....	4,117	4,117
Balance	.....	.....	.....	4,116	4,116

##### Appellate

Cases	.....	.....	.....	100	100
Dispositions	.....	.....	.....	69	69
Dispositions per staff attorney	.....	.....	.....	34.7/1	34.7/1
Percent need served	.....	.....	.....	69%	69%

##### Class Action

Patients	.....	.....	.....	13,259	13,259
Cases	.....	.....	.....	85	85
Dispositions	.....	.....	.....	68	68
Percent served	.....	.....	.....	80%	80%
Dispositions per staff attorney	.....	.....	.....	17/1	17/1

##### Public Interest Advocacy

Cases July 1	.....	.....	.....	10	10
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	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Regions: Essex, Mercer	.....	.....	.....	988	998
Need	.....	.....	.....	2,489	2,489
Dispositions	.....	.....	.....	1,750	1,750
Percent served	.....	.....	.....	70%	70%
Dispositions per staff attorney	.....	.....	.....	250/1	250/1
Patients in hospital	.....	.....	.....	4,521	4,521
Involuntary	.....	.....	.....	1,996	1,996
Released within 20 days	.....	.....	.....	998	998
Total need	.....	.....	.....	7,667	7,667
Dispositions per staff attorney	.....	.....	.....	250/1	250/1
Patients in hospital	.....	.....	.....	13,259	13,259
Patients committed involuntary	.....	.....	.....	8,233	8,233
Released within 20 days	.....	.....	.....	4,117	4,117
Balance	.....	.....	.....	4,116	4,116
Cases	.....	.....	.....	100	100
Dispositions	.....	.....	.....	69	69
Dispositions per staff attorney	.....	.....	.....	34.7/1	34.7/1
Percent need served	.....	.....	.....	69%	69%
Patients	.....	.....	.....	13,259	13,259
Cases	.....	.....	.....	85	85
Dispositions	.....	.....	.....	68	68
Percent served	.....	.....	.....	80%	80%
Dispositions per staff attorney	.....	.....	.....	17/1	17/1
Cases July 1	.....	.....	.....	10	10



## PUBLIC ADVOCATE

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Added .....	.....	.....	.....	193	193
Closed .....	.....	.....	.....	125	125
Cases June 30 .....	.....	.....	.....	78	78
Dispositions per attorney .....	.....	.....	.....	12.4/1	12.4/1
<b>Citizens Complaints and Dispute Settlement</b>					
Citizens Complaints					
Cases July 1 .....	.....	.....	.....	1,434	1,434
Added .....	.....	.....	.....	5,916	5,916
Closed .....	.....	.....	.....	6,692	6,692
Cases June 30 .....	.....	.....	.....	658	658
Dispositions per representative .....	.....	.....	.....	468/1	468/1
Disposition by type					
Information .....	.....	.....	.....	386	386
Outside jurisdiction .....	.....	.....	.....	1,011	1,011
Within jurisdiction .....	.....	.....	.....	5,295	5,295
Disposed Complaints Cycle Length (days)					
Office responds .....	.....	.....	.....	4	4
Agency responds .....	.....	.....	.....	12	12
Disposition .....	.....	.....	.....	20	20
Dispute Settlement					
Cases July 1 .....	.....	.....	.....	30	30
Added .....	.....	.....	.....	60	60
Settled .....	.....	.....	.....	85	85
Cases June 30 .....	.....	.....	.....	5	5
Type of dispute					
State agency .....	.....	.....	.....	38	38
Local government .....	.....	.....	.....	27	27
Non-profit corporation .....	.....	.....	.....	8	8
Inter-governmental .....	.....	.....	.....	3	3
Citizen .....	.....	.....	.....	9	9
Dispositions per staff member .....	.....	.....	.....	17/1	17/1
<b>Rate Counsel</b>					
Cases open July 1 .....	.....	.....	.....	65	65
Added .....	.....	.....	.....	150	150
Closed .....	.....	.....	.....	142	142
Cases open June 30 .....	.....	.....	.....	73	73

<b>Budgeted Positions</b>	<b>123</b>	<b>76</b>
Mental Health Advocacy	62	31
Public Interest Advocacy	25	21
Citizens Complaints and Dispute Settlement	36	24
Authorized Positions	20	20
<b>Total Positions</b>	<b>143</b>	<b>96</b>

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom-mended
					Mental Health Advocacy	10	\$429,769	\$1,267,650	\$612,243
					Public Interest Advocacy	20	410,564	469,358	399,869
					Citizens Complaints and Dispute Settlement	30	257,841	584,209	375,324
					Rate Counsel	40			
					Total Appropriation		\$1,098,174	\$2,321,217	\$1,387,436
					Distribution by Object				
					Salaries—				
					Officers and employees		\$708,224		
					Positions established from lump sum appropriations			\$1,013,267	\$996,239
					New positions			602,588	
					Total Salaries		\$708,224	\$1,615,855	\$996,239

## PUBLIC ADVOCATE

## -Year Ending June 30, 1974-

It is recommended that the unexpended balance as of June 30, 1975 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

## OBJECTIVE

### PROGRAM DESCRIPTION

## Program Elements

- or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, may interview the defendant, files motions and does the research necessary to identify the problems raised in the transcript.

After a brief is filed and answered it may require an additional reply brief or supplemental material. If oral argument is requested, the attorney will participate. Additional letters or briefs are filed with the New Jersey Supreme Court and in selected cases, in the Federal courts. The Appellate section also appeals from the denial of post-conviction relief applications.

30. Inmate Advocacy—The Office of Inmate Advocacy may represent the interests of inmates in such disputes and litigation as will, in the discretion of the Public Defender, best advance the interests of inmates as a class on an issue of general application to them, and may act as representative of inmates with any principal department or other instrumentality of State, county or local government.

The Parole Revocation Section provides the legal representation for any person on parole from a correctional institution of this State or otherwise under the parole supervision of this State, who is charged with violation of that parole or who is under consideration for revocation of parole.

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**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53200. CRIMINAL DEFENSE OF INDIGENTS**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Trial</b>					
Cases open (July 1)	21,885	20,630	22,155	22,995	22,995
Added	33,172	33,970	35,879	35,341	35,341
Closed	34,427	32,445	35,039	33,991	33,991
Private pool	6,541	3,754	7,176	5,300	5,300
Staff	27,886	28,691	27,863	28,691	28,691
Open (June 30)	20,630	22,155	22,995	24,345	24,345
Ratio: Staff attorney/staff closed cases	1/187	1/191	1/187	1/191	1/191
Staff attorneys	149	150	149	150	150
Backlog (months)	7.1	7.8	7.1	8.0	8.0
Disposition by trial	3,066	3,040	3,118	3,162	3,162
Acquittals	1,393	1,413	1,417	1,470	1,470
Cost Per Case Closed					
Staff	\$153	\$211	\$205	\$196	\$196
Pool	\$253	\$333	\$251	\$295	\$295
Combined	\$177	\$226	\$214	\$215	\$215
Referrals removed by agency review of indigency	8,077	7,486	8,970	9,197	9,197
<b>Appellate</b>					
Cases open (July 1)	970	1,147	1,059	1,152	1,152
Added	1,285	1,258	1,485	1,230	1,230
Closed	1,108	1,346	1,392	1,346	1,346
Private pool	230	269	267	269	269
Staff	878	1,077	1,125	1,077	1,077
Open (June 30)	1,147	1,059	1,152	1,036	1,036
Ratio: Staff attorney/staff closed cases		1/34.7	1/34	1/34.7	1/34.7
Staff attorneys	31	33	33	31	31
Backlog (months)	10.7	10.1	10.7	10	10
Briefs filed	913	1,214	1,169	1,214	1,214
Dismissals	194	132	223	132	132
Reversals or modifications	110	179	119	197	197
Percent appeals from adverse trial decision	6.9%	6.5%	7.8%	6.7%	6.7%
Cost Per Case Closed					
Staff	\$935	\$781	\$844	\$1,000	\$1,000
Pool	\$1,773	\$1,491	\$2,134	\$1,710	\$1,710
Combined	\$1,109	\$923	\$1,091	\$1,141	\$1,141
<b>Inmate Advocacy</b>					
Inmate Population				9,926	9,926
State				6,030	6,030
County				3,896	3,896
Action Required					
Individual				1,400	1,400
State				900	900
County				500	500
Class Action				5	5
State				3	3
County				2	2
Parole Revocation Hearings—State correctional institutions				1,164	1,164
<b>POSITION DATA</b>					
Budgeted Positions	373	382	431	539	530
Trial	300	312	345	433	433
Appellate	44	38	54	53	53
Inmate Advocacy				37	28
Administration	29	32	32	16	16
Authorized Positions	136	134	56		
Total Positions	509	516	487	539	530
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1974					
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS
\$5,502,860	\$113,879	\$419,392	\$6,036,131	\$5,814,113	Trial
941,318	974	117,467	1,059,759	1,055,688	Appellate
1,163,329		58,756	1,104,573	730,945	Inmate Advocacy
					Administration
\$7,607,507	\$114,853	\$478,103	\$8,200,463	\$7,600,746	Total Appropriation
Year Ending June 30, 1976					
Ref. Key	Adjusted Approp.	Requested	Recom- mended		
10	\$6,668,133	\$8,024,244	\$7,840,672		
20	1,454,125	1,503,017	1,447,860		
30		479,744	443,540		
90	595,475	1,063,546	730,923		
	\$8,717,733	\$11,070,551	\$10,462,995		

**850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued**  
**ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED**  
**53200. CRIMINAL DEFENSE OF INDIGENTS**

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$5,091,622		\$261,539	\$5,353,161	\$5,344,150		\$5,886,794	\$6,089,449	\$6,030,325
							507,614	482,614
						640,488	1,208,296	1,193,296
\$5,091,622		\$261,539	\$5,353,161	\$5,344,150		\$6,527,282	\$7,805,359	\$7,706,235
\$108,523		\$79,183	\$187,706	\$185,309		\$168,368	\$173,458	\$171,856
\$1,728,762		\$304,293	\$2,033,055	\$2,025,682		\$2,011,710	\$2,363,789	\$2,183,738
<i>Maintenance of Property—</i>								
\$2,500		\$1,809	\$4,309	\$4,186		\$3,600	\$3,621	\$3,621
\$2,500		\$1,809	\$4,309	\$4,186		\$3,600	\$3,621	\$3,621
<i>Extraordinary—</i>								
	{ \$6,400 }							
	{ R 107,479 }	\$94,032	\$207,911		10			
	{ R 974 }	50	924		20			
		11,340	11,340	\$11,338	20		\$8,000	\$8,000
							318,870	214,927
\$675,000		303,864	371,136		90		387,658	168,758
\$675,000	\$114,853	\$198,542	\$591,311	\$11,338			\$714,528	\$391,685
\$1,100		\$29,821	\$30,921	\$30,081		\$6,773	\$9,796	\$5,860
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	\$11,744	\$1,018,777	\$1,030,521	\$987,987	10	\$971,000		
		186,131	186,131	186,131	20			
	35,411	13,919	49,330	45,105	90		\$956,613	\$859,708
	\$47,155	\$1,218,827	\$1,265,982	\$1,219,223		\$971,000	\$956,613	\$859,708
\$7,607,507	\$162,008	\$1,696,930	\$9,466,445	\$8,819,969		\$9,688,733	\$12,027,164	\$11,322,703

It is recommended that the unexpended balance as of June 30, 1975 and any receipts collected in the Receipt accounts be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$361,437 for 1974-75 salary program, for comparison purposes.

**PUBLIC ADVOCATE**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To provide clear policy guidance and execution.
2. To provide adequate support for the service delivery mechanism.

**PROGRAM DESCRIPTION**

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 (PL 1974, c. 24).

**Program Elements**

10. Commissioner's Office—The Office of the Commissioner meets its objectives via an interaction of a skilled core of personnel.

This group performs a variety of basic functions to develop administrative cohesion and develop the policies of the Department. Research is provided to develop service delivery concepts for administrative review. A central research unit and library provide a central source for information and research demands. The unique functions of the Department mandate the development of basic information concerning implementation of various possible policy alternatives. Budgetary policy direction is provided to allocate the necessary priorities within available resources.

20. Department Management—This operation provides the necessary administrative support. Basic service delivery is provided in the following areas: personnel, accounting, budgeting, purchasing, lien collection, microfilming, central motor pool control and allocation, and statistical evaluation capacity.



# 850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

## PUBLIC ADVOCATE

### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					....	....	....	51	51
Commissioner's Office .....					....	....	....	20	20
Department Administration .....					....	....	....	31	31
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$250,000	.....	\$1,100	\$248,900	\$112,062	Commissioner's Office .....	10	\$401,826	\$340,202	\$328,902
					Department Management .....	20	.....	510,650	427,662
\$250,000	.....	\$1,100	\$248,900	\$112,062	Total Appropriation .....		\$401,826	\$850,852	\$756,564
					Distribution by Object				
					Salaries—				
					Commissioner .....		\$43,000	\$43,000	\$43,000
					Officers and employees .....		293,632	.....	.....
					Positions established from lump sum appropriation .....		.....	371,363	356,363
					Positions transferred from another subcategory .....		.....	303,710	248,710
					Total Salaries .....		\$336,632	\$718,073	\$648,073
					Materials and Supplies .....		\$6,450	\$19,604	\$15,400
					Services Other Than Personal .....		\$31,950	\$112,331	\$92,247
					Maintenance of Property—				
					Recurring .....		.....	\$844	\$844
					Total Maintenance of Property .....		.....	\$844	\$844
					Extraordinary—				
					Establishment of the Department of the Public Advocate (PL 1974, c. 27) .....	10	.....	.....	.....
					Support of the Department (PL 1974, c. 32) .....	10	1	.....	.....
					Total Extraordinary .....		.....	.....	.....
\$250,000	.....	\$250,000	.....	.....	Additions and Improvements .....		\$26,794	.....	.....
\$250,000	.....	\$250,000	.....	.....					
		\$100,000	\$100,000	\$100,000					

<sup>1</sup> Of the supplemental appropriation of \$1,500,000 for the support of the Department \$401,826 is distributed to applicable operating accounts in this subcategory. See subcategory 11500 for distribution of the balance of the supplemental appropriation.

## SUMMARY BY PROGRAM

APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
					Protection of Citizens Rights				
					Mental Health Advocacy .....		\$429,769	\$1,267,650	\$612,243
					Public Interest Advocacy .....		410,564	469,358	399,869
					Citizen Complaints and Dispute Settle- ment .....		257,841	584,209	375,324
					Rate Counsel .....		.....	.....	.....
					Sub-Total .....		\$1,098,174	\$2,321,217	\$1,387,436
					Office of the Public Defender				
\$5,502,860	\$113,879	\$419,392	\$6,036,131	\$5,814,113	Trial .....		\$6,668,133	\$8,024,244	\$7,840,672
941,318	974	117,467	1,059,759	1,055,688	Appellate .....		1,454,125	1,503,017	1,447,860
					Inmate Advocacy .....		.....	479,744	443,540
1,163,329		—58,756	1,104,573	730,945	Administration .....		595,475	1,063,546	730,923
\$7,607,507	\$114,853	\$478,103	\$8,200,463	\$7,600,746	Sub-Total .....		\$8,717,733	\$11,070,551	\$10,462,995

## SUMMARY BY PROGRAM

Department Management and General Support

## MISCELLANEOUS EXECUTIVE COMMISSIONS

### DIRECT PUBLIC SERVICES

#### 34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

##### 917. NEW JERSEY AMERICAN REVOLUTION BICENTENNIAL CELEBRATION COMMISSION

#### OBJECTIVES

1. To plan, promote and coordinate the commemorative programs and activities sponsored and supported by State, local and private organizations.
2. To inventory the sites, artifacts, buildings, fine and commercial arts, monuments, structures and other items appropriate for preservation, restoration or development.
3. To formulate and recommend any additional legislation determined to be essential to the furtherance of the bicentennial celebration.

#### PROGRAM DESCRIPTION

The New Jersey American Revolution Bicentennial Celebration Commission was created (C52:9P-1 et seq.) for the purpose of repre-

senting the State and cooperating with and coordinating the efforts of other public and private organizations in New Jersey in observing the bicentennial anniversary.

#### Program Element

50. New Jersey American Revolution Bicentennial Celebration Commission—The Commission was created to ensure that fitting observances, programs and exhibitions are held during the bicentennial celebration. On or before November 15 of each year, the Commission reports to the Governor and the Legislature on its activities and recommendations. The Commission will remain in existence until June 30, 1984.

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
.....	\$250,000	.....	\$250,000	\$106,637	New Jersey American Revolution Bicentennial Celebration Com- mission .....	50	\$500,000	\$858,000	\$500,000
.....	\$250,000	.....	\$250,000	\$106,637	Total Appropriation .....		\$500,000	\$858,000	\$500,000
					Distribution by Object				
.....	\$250,000	.....	\$250,000	\$106,637	Extraordinary— Expenses of the Commission ....	50	\$500,000	\$858,000	\$500,000
.....	\$250,000	.....	\$250,000	\$106,637	Total Extraordinary .....		\$500,000	\$858,000	\$500,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	\$86,000	\$45,000	\$131,000	\$100,000	New Jersey American Revolution Bicentennial Celebration Com- mission .....	50	\$200,000	.....	.....
.....	\$86,000	\$45,000	\$131,000	\$100,000	Total Federal Funds .....		\$200,000	.....	.....
.....	\$336,000	\$45,000	\$381,000	\$206,637	Grand Total .....		\$700,000	\$858,000	\$500,000

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## ENVIRONMENTAL MANAGEMENT

### 41300. RESOURCE MANAGEMENT

#### 914. DELAWARE RIVER BASIN COMMISSION

#### OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

#### PROGRAM DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

#### Program Element

10. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes to be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and

# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## ENVIRONMENTAL MANAGEMENT

### 41300. RESOURCE MANAGEMENT

#### 914. DELAWARE RIVER BASIN COMMISSION

abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The

Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom-mended
\$376,346	.....	.....	\$376,346	\$376,346	Water Supply Management .....	10	\$387,500	\$352,800	\$297,190
\$376,346	.....	.....	\$376,346	\$376,346	Total Appropriation .....		\$387,500	\$352,800	\$297,190
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$376,346	.....	.....	\$376,346	\$376,346	Expenses of the Commission ....	10	\$387,500	\$352,800	\$297,190
\$376,346	.....	.....	\$376,346	\$376,346	Total Extraordinary .....		\$387,500	\$352,800	\$297,190
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
\$2,000	.....	.....	\$2,000	\$2,000	Water Supply Management .....	10	\$2,000	\$2,000	.....
\$2,000	.....	.....	\$2,000	\$2,000	Total Capital Construction ..		\$2,000	\$2,000	.....
\$378,346	.....	.....	\$378,346	\$378,346	Total General State Fund Sources .....		\$389,500	\$354,800	\$297,190
\$378,346	.....	.....	\$378,346	\$378,346	Grand Total .....		\$389,500	\$354,800	\$297,190

## ENVIRONMENTAL MANAGEMENT

### 41400. POLLUTION CONTROL

#### 913. INTERSTATE SANITATION COMMISSION

##### OBJECTIVES

1. To restore to usefulness within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

##### PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. 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 northernly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air

quality control region. The Commission does not have air pollution abatement enforcement powers.

##### Program Elements

10. Air Pollution—The Commission does not have enforcement powers in regard to air pollution matters. It does, however, conduct studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to trace sources of air pollutants; and refers complaints to an appropriate agency or agencies of the States along with data necessary to take corrective action.
40. Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel; and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.



# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## ENVIRONMENTAL MANAGEMENT

### 41400. POLLUTION CONTROL

#### 913. INTERSTATE SANITATION COMMISSION

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
<b>Air Pollution</b>					
Mobile unit days .....	200	260	320	360	360
In-plant investigations .....	2	5	10	10	10
<b>Water Quality</b>					
Outfalls inspected .....	117	237	300	300	300
Plants inspected .....	347	323	400	350	350
Plant analyses .....	22,000	20,300	23,500	24,000	24,000
Water samples taken .....	254	685	800	900	900
Water survey analyses .....	1,110	2,800	3,600	4,800	4,800
Investigations of industrial effluent .....	37	57	75	100	100
<b>POSITION DATA</b>					
Authorized positions .....	41	41	41	39	39

#### APPROPRIATION DATA

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$76,827	.....	.....	\$76,827	\$76,827	Air Pollution .....	10	\$81,000	\$85,000	\$81,000
121,423	.....	.....	121,423	121,423	Water Quality .....	40	131,135	155,000	137,900
<u>\$198,250</u>	<u>.....</u>	<u>.....</u>	<u>\$198,250</u>	<u>\$198,250</u>	Total Appropriation .....		<u>\$212,135</u>	<u>\$240,000</u>	<u>\$218,900</u>
Distribution by Object									
Extraordinary—									
\$76,827	.....	.....	\$76,827	\$76,827	New Jersey Share of Air Pollution Costs (45%) .....	10	\$81,000	\$85,000	\$81,000
121,423	.....	.....	121,423	121,423	New Jersey Share of Water Quality Costs (45%) .....	40	131,135	155,000	137,900
<u>\$198,250</u>	<u>.....</u>	<u>.....</u>	<u>\$198,250</u>	<u>\$198,250</u>	Total Extraordinary .....		<u>\$212,135</u>	<u>\$240,000</u>	<u>\$218,900</u>

## RECREATIONAL MANAGEMENT

### 46100. RECREATIONAL OPPORTUNITIES

#### 911. PALISADES INTERSTATE PARK COMMISSION

#### OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the Park.
3. To maintain Parkway roads and bridges to ensure safe and efficient movement of traffic.

#### PROGRAM DESCRIPTION

The Palisades Interstate Park Commission was established (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. A new facility at the Fort Lee historic site is scheduled for opening in January, 1976. 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.

#### Program Elements

10. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminative manner for all visitors. Plans for the improvement and development of new facilities. Maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards. Improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing Park access. Administers concession contracts and reviews, approves and awards all design and construction contracts.
80. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries. Polices Commission lands to ensure that Park facilities are utilized in accordance with laws, statutes and Commission regulations. Maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## RECREATIONAL MANAGEMENT

### 46100. RECREATIONAL OPPORTUNITIES

#### 911. PALISADES INTERSTATE PARK COMMISSION

EVALUATION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>Parks Management</b>									
Acreage maintained .....					2,430	2,437	2,437	2,437	2,437
Park attendance .....					1,971,880	2,061,295	2,100,000	2,300,000	2,300,000
Boat stalls and moorings .....					286	286	286	286	286
<b>Patrol Activities and Crime Control</b>									
Cars on parkway .....					21,134,189	21,691,987	22,000,000	22,000,000	22,000,000
Roads and paths (miles) .....					23	23	23	25	25
Traffic violations and arrests .....					4,097	2,583			
<b>POSITION DATA</b>									
Budgeted Positions .....					92	92	92	104	101
Parks Management .....					58	58	58	66	65
Patrol Activities and Crime Control .....					34	34	34	38	36
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1974									
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1975 Ref. Adjusted Key Approp.	Year Ending June 30, 1976		Recom- mended
							Requested		
\$715,148	\$107,557	\$16,922	\$839,627	\$822,547	Parks Management .....	10	\$807,447	\$861,216	\$828,452
413,751	1,181	43,135	458,067	458,067	Patrol Activities and Crime Control	80	474,130	526,499	502,841
<b>\$1,128,899</b>	<b>\$108,738</b>	<b>\$60,057</b>	<b>\$1,297,694</b>	<b>\$1,280,614</b>	<b>Total Appropriation .....</b>		<b>\$1,281,577</b>	<b>\$1,387,715</b>	<b>\$1,331,293</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$928,315		\$63,952	\$992,267	\$992,267	Officers and employees .....		\$1,038,917	\$1,050,289	\$1,038,935
					New positions .....			54,745	39,537
\$928,315		\$63,952	\$992,267	\$992,267	<i>Total Salaries .....</i>		<i>\$1,038,917</i>	<i>\$1,105,034</i>	<i>\$1,078,472</i>
\$50,170		\$13,162	\$63,332	\$63,332	Materials and Supplies .....		\$62,750	\$102,425	\$89,930
\$48,749		\$1,981	\$50,730	\$50,730	Services Other Than Personal .....		\$52,705	\$46,326	\$46,326
					Maintenance of Property—				
\$50,000		\$3,496	\$53,496	\$53,496	Recurring .....		\$54,000	\$54,600	\$54,160
50,665	\$8,804	4,916	54,553	54,553	Non-recurring and replacements ..		67,305	73,130	58,380
\$100,665	\$8,804	\$1,420	\$108,049	\$108,049	<i>Total Maintenance of Property</i>		<i>\$121,305</i>	<i>\$127,730</i>	<i>\$112,540</i>
					Extraordinary—				
	\$17,511	\$771	\$16,740		Fire loss .....	10			
	63,000		63,000	\$63,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee Control .....	10 10			
	16,842	16,842			<i>Total Extraordinary .....</i>				
	\$97,353	\$17,613	\$79,740	\$63,000					
\$1,000	\$2,581	\$5	\$3,576	\$3,236	Additions and Improvements .....		\$5,900	\$6,200	\$4,025
					<b>OTHER RELATED APPROPRIATIONS</b>				
					<b>All Other Funds</b>				
	(\$2,527,192) { \$1,545,639 }		\$4,072,831	\$3,676,536	Parks Management .....	10	\$872,000	\$817,000	\$817,000
	\$4,072,831		\$4,072,831	\$3,676,536	<i>Total All Other Funds .....</i>		<i>\$872,000</i>	<i>\$817,000</i>	<i>\$817,000</i>
<b>\$1,128,899</b>	<b>\$4,181,569</b>	<b>\$60,057</b>	<b>\$5,370,525</b>	<b>\$4,957,150</b>	<i>Grand Total .....</i>		<i>\$2,153,577</i>	<i>\$2,204,715</i>	<i>\$2,148,293</i>

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, 1975 from such revenues, be appropriated for maintenance of such stations, for non-recurring or emergency Parkway maintenance, and for capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1975 from the police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

<sup>1</sup> Includes allocation of \$58,807 for 1974-75 salary program, for comparison purposes.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

**912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION**

**OBJECTIVES**

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and to protect the public using the free bridges.

**PROGRAM DESCRIPTION**

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges, only.

**Program Element**

50. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition. Conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition. Increases public safety and convenience through snow and ice control programs.

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>									
Vehicular traffic .....					37,123,104	37,473,686	37,500,000	38,000,000	38,000,000
Overweight trucks refused passage .....					2,260	1,986	4,000	4,500	.....
<b>POSITION DATA</b>									
Budgeted Positions .....					68	68	68	68	68
<b>APPROPRIATION DATA</b>									
Orig. & (B) Supple- mental	Year Ending June 30, 1974				PROGRAM ELEMENT				
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$732,181	\$16,235	\$32,685	\$781,101	\$746,405	Delaware River Joint Toll Bridge Commission .....				
\$732,181	\$16,235	\$32,685	\$781,101	\$746,405	Total Appropriation .....				
					<i>Distribution by Object</i>				
					Salaries—				
\$594,281	.....	\$27,163	\$621,444	\$621,437	Officers and employees .....				
\$594,281	.....	\$27,163	\$621,444	\$621,437	Total Salaries .....				
\$25,600	.....	\$805	\$26,405	\$26,402	Materials and Supplies .....				
\$17,700	.....	\$5,922	\$23,622	\$23,620	Services Other Than Personal ....				
					Maintenance of Property—				
\$16,000	.....	—\$1,205	\$14,795	\$14,792	Recurring .....				
78,600	\$13,852	— 1,000	91,452	57,772	Non-recurring and replacements ..				
\$94,600	\$13,852	—\$2,205	\$106,247	\$72,564	Total Maintenance of Property .....				
.....	\$2,383	\$1,000	\$3,383	\$2,382	Additions and Improvements .....				

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such act.

<sup>1</sup> Includes allocation of \$38,038 for 1974-75 salary program, for comparison purposes.

**MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued**  
SUMMARY BY PROGRAM

APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$250,000		\$250,000	\$106,637	Direct Public Services—			
					Programs for the State Library and			
					Historical Commission .....	\$500,000	\$858,000	\$500,000
\$376,346			376,346	376,346	Environmental Management—			
198,250			198,250	198,250	Resource Management .....	387,500	352,800	297,190
					Pollution Control .....	212,135	240,000	218,900
\$574,596	\$250,000		\$824,596	\$681,233	Sub-Total .....	\$1,099,635	\$1,450,800	\$1,016,090
					Recreational Management—			
\$1,128,899	\$108,738	\$60,057	\$1,297,694	\$1,280,614	Recreational Opportunities .....	\$1,281,577	\$1,387,715	\$1,331,293
					Operation and Maintenance of Transporta- tion Facilities—			
\$732,181	\$16,235	\$32,685	\$781,101	\$746,405	State Highway Facilities .....	\$861,373	\$891,275	\$847,775
\$2,435,676	\$374,973	\$92,742	\$2,903,391	\$2,708,252	Total Appropriation, Miscellan- eous Executive Commissions..	\$3,242,585	\$3,729,790	\$3,195,158



**INTER-DEPARTMENTAL ACCOUNTS**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**

**OBJECTIVES**

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

**PROGRAM DESCRIPTION**

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

**Program Elements**

10. Property Rentals—Buildings and Grounds—This recommendation provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
20. Employee Benefits—This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veteran's Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); (10) State's share of

Social Security Tax (C43:22-1 et seq.); (11) Pension Increase Act (C43:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey, Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). In addition, any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In addition, all covered State employees are required to contribute ¼% of the first \$4,200 earned in each year to the Fund. Benefits under the unemployment compensation program will be payable in accordance with the provisions of the unemployment compensation law.

30. State Emergency Fund—This account provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. These contingencies include workmen's compensation awards, the Governor's Emergency Fund and other contingency funds, as appropriate, in any year in which they appear necessary.
40. Salary and Other Benefits—This account includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
50. Overtime Compensation—This account provides funds to be allotted to various State departments and agencies for the premium portion of required payments for overtime compensation.

**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**940. RENT—BUILDINGS AND GROUNDS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (8) Supplemental	Reapp. & (8) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted 1975 Approp.	Requested 1976
\$14,769,054	.....	.....	\$14,769,054	\$12,540,308	Property Rentals—Buildings and Grounds .....	10	\$15,171,629	\$19,922,500
\$14,769,054	.....	.....	\$14,769,054	\$12,540,308	Total Appropriation .....		\$15,171,629	\$19,922,500
								\$18,637,321

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**940. RENT—BUILDINGS AND GROUNDS**

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
					<i>Distribution by Object</i>		
					Services Other Than Personal—		
					Rent		
\$21,048,816			\$21,048,816	\$18,820,070	\$21,843,765	\$28,002,441	\$26,617,062
664,500			664,500	664,500	664,500	664,500	664,500
332,356			332,356	332,356	332,356	332,356	332,356
541,261			541,261	541,261	541,261	541,261	541,261
\$22,586,933			\$22,586,933	\$20,358,187	\$23,381,882	\$29,540,558	\$28,155,179
\$7,817,879			\$7,817,879	\$7,817,879	<i>Less: Direct charges and charges to Non-State Fund Sources</i>		
					\$8,210,253	\$9,618,058	\$9,517,858

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 are hereby 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 shall be available for the payment of obligations applicable to prior fiscal years.

**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**941. EMPLOYEE BENEFITS**

EVALUATION DATA	Actual		Budgeted	Department Estimate	Budget Estimate
	FY 1973	FY 1974			
Heath Act pensioners	24	21	22	22	22
Veterans' Act pensioners	39	36	37	37	37
Special Act pensioners	2	3	3	3	3
Widows of Governors	3	3	3	3	3
Judicial Retirement System					
Assets		\$6,576,736	\$8,500,000	\$10,500,000	\$10,500,000
Active members		271	300	300	300
Pensioners		98	118	138	138
Annual pensions		\$1,726,224	\$2,100,000	\$2,600,000	\$2,600,000
Prison Officers' Pension Fund					
Assets	\$11,500	\$6,752	\$7,500	\$7,500	\$7,500
Active members	262	213	173	123	123
Pensioners	255	283	308	333	333
Employees' Retirement System					
Assets	\$890,085,263	\$1,003,574,000	\$1,135,000,000	\$1,282,000,000	\$1,282,000,000
Active members	151,411	157,626	169,826	181,726	181,726
State	49,966	51,456	54,166	56,266	56,266
Local	101,445	106,170	115,660	125,460	125,460
Pensioners	17,469	19,637	21,837	24,187	24,187
Annual pensions	\$39,025,457	\$45,867,845	\$53,500,000	\$62,900,000	\$62,900,000
Lump sum death benefits	\$17,202,544	\$18,418,226	\$20,000,000	\$21,500,000	\$21,500,000
State Police Retirement System					
Assets	\$49,851,351	\$58,050,825	\$66,000,000	\$76,000,000	\$76,000,000
Active members	1,652	1,674	1,749	1,849	1,849
Pensioners	429	441	461	496	496
Annual pensions	\$2,279,073	\$2,538,693	\$2,875,000	\$3,300,000	\$3,300,000
Health Benefits Fund					
Covered employees	207,306	226,794	230,000	235,000	235,000
State	58,257	63,677	65,000	66,000	66,000
Local	149,049	163,117	165,000	169,000	169,000
Alternate benefit programs					
Participating employees	6,471	6,960	7,460	8,110	8,110



**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**941. EMPLOYEE BENEFITS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom- mended
\$104,424,105	{ \$3,854,497 } R 3,168	\$3,069	\$108,284,839	\$100,666,154	Employee Benefits .....	20	\$122,475,557	\$144,745,459	\$144,745,459
\$104,424,105	\$3,857,665	\$3,069	\$108,284,839	\$100,666,154	<b>Total Appropriation ....</b>		<b>\$122,475,557</b>	<b>\$144,745,459</b>	<b>\$144,745,459</b>
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
\$147,000	.....	.....	\$147,000	\$91,029	Heath Act .....		\$120,000	\$106,000	\$106,000
144,000	.....	.....	144,000	110,979	Veterans' Act .....		145,000	140,000	140,000
14,000	.....	.....	14,000	5,980	Miscellaneous special acts ....		40,000	13,000	13,000
12,000	.....	.....	12,000	11,000	Governors' widows annuity ....		12,000	12,000	12,000
1,435,000	.....	.....	1,435,000	1,295,865	Judicial Retirement System ....		3,603,536	3,940,637	3,940,637
778,000	.....	.....	778,000	765,000	Prison officers pensions .....		941,000	980,000	980,000
20,396,669	.....	\$1,267	20,397,936	20,396,669	Public Employees' Retirement System .....		25,551,491	30,046,192	30,046,192
4,722,298	.....	.....	4,722,298	4,722,298	Premiums for non-contributory insurance .....		5,166,500	4,900,357	4,900,357
34,450,000	{ \$2,992,197 } R 3,168	—158,850	37,286,515	32,957,296	Social security tax .....		41,050,000	44,000,000	44,000,000
5,253,831	.....	— 51,208	5,202,623	5,202,623	State Police Retirement System .....		5,476,008	5,552,600	5,552,600
230,000	.....	51,208	281,208	281,208	Premium for non-contributory insurance—State Police ....		369,200	372,400	372,400
22,475,000	.....	652	22,475,652	21,586,126	State employees' health benefits .....		24,653,000	32,700,000	32,700,000
2,558,000	862,300	.....	3,420,300	1,941,568	Pension Increase Act <sup>1</sup> .....		2,450,000	3,300,000	3,300,000
.....	.....	.....	.....	.....	Accelerated CPI adjustment—Pension Increase Act .....		.....	338,783	338,783
9,205,000	.....	.....	9,205,000	9,047,321	Employer contributions, alternate benefit program .....		10,866,000	12,900,000	12,900,000
1,536,307	.....	.....	1,536,307	1,536,307	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members .....		1,676,822	2,223,490	2,223,490
559,000	.....	160,000	719,000	714,885	Unemployment insurance benefit costs for employees of State hospitals and State institutions of higher education ....		320,000	820,000	820,000
473,000	.....	.....	473,000	.....	Retired employees' health benefits for retirees after July 1, 1967, subject to enactment of legislation .....		.....	.....	.....
35,000	.....	.....	35,000	.....	To provide for non-contributory pensions for certain State employees with more than 30 years continuous service, who are not otherwise eligible for pensions, effective July 1, 1972 (C43:5A-1 et seq.) ....		35,000	.....	.....
.....	.....	.....	.....	.....	Police and Firemen's Retirement System pursuant to C43:16A-1 .....		.....	2,400,000	2,400,000
\$104,424,105	\$3,857,665	\$3,069	\$108,284,839	\$100,666,154	<b>Total Extraordinary .....</b>		<b>\$122,475,557</b>	<b>\$144,745,459</b>	<b>\$144,745,459</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
.....	{ \$4,681,399 } R15,551,006	.....	\$20,232,405	\$13,699,032	Employee Benefits .....	20	\$19,275,000	\$20,750,000	\$20,750,000
.....	\$20,232,405	.....	\$20,232,405	\$13,699,032	<b>Total All Other Funds ....</b>		<b>\$19,275,000</b>	<b>\$20,750,000</b>	<b>\$20,750,000</b>
\$104,424,105	\$24,090,070	\$3,069	\$128,517,244	\$114,365,186	<b>Grand Total .....</b>		<b>\$141,750,557</b>	<b>\$165,495,459</b>	<b>\$165,495,459</b>

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**941. EMPLOYEE BENEFITS**

It is recommended that, out of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further, that this shall not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of Premium for noncontributory insurance shall result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for the payment of Premium for noncontributory insurance shall result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the Public Employees' Retirement System may be paid to the System as follows: ½ of such sum may be paid not later than December 31, 1975 and ½ of such sum may be paid not later than June 30, 1976, and with any earnings received from the investment or deposit of such sums during the period July 1, 1975 through the date of such payment.

It is further recommended that of the sum appropriated for Employer contributions, alternate benefit program, \$3,067,109 be made available to continue employer pension contributions at the same rate as was contributed in fiscal year 1970-71, notwithstanding the provisions of NJS 18A:66-74b.

It is further recommended that effective with the benefit payments for the month of January 1976, the Pension Increase Program shall make its disbursements on the basis of the most current Consumer Price Index available before December 1, 1975, for the calendar year September 1974 to August 1975, when the Director of the Division of Pensions is required, in accordance with the provisions of NJS 43:3B-4, to send billings to local employers for the coming fiscal year.

It is further recommended that such additional sums which may be required for Social security tax may be allotted from the various departmental operating appropriations to account 78220-941, Employee benefits, as the Director of the Division of Budget and Accounting shall determine.

<sup>1</sup> Amounts shown in the respective fiscal years are adjusted to reflect sums applicable to retired State employees only. The portion applicable to retired public school teachers is reflected in the Teachers' Pension and Annuity Fund account in the State Aid section.

**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**942. STATE EMERGENCY FUND**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested
\$3,975,000	\$200,000	\$1,488,604	\$2,686,396	.....	State Emergency Fund .....	30	\$2,500,000	\$3,550,000
\$3,975,000	\$200,000	\$1,488,604	\$2,686,396	.....	Total Appropriation .....		\$2,500,000	\$3,550,000

*Distribution by Object*  
**Extraordinary—**

\$450,000	.....	\$168,388	\$281,612	.....	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	\$400,000	\$400,000
200,000	.....	61,370	138,630	.....	For allotment to the various departments or agencies, as may be required, for additional telephone costs resulting from anticipated telephone rate increases upon approval of the Director of the Division of Budget and Accounting .....	.....	.....	.....



**INTER-DEPARTMENTAL ACCOUNTS**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**942. STATE EMERGENCY FUND**

Year Ending June 30, 1974						Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	1976 Requested	1976 Recommended
	\$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 .....			
\$225,000 } s3,000,000 }	..... —	1,159,909	2,065,091	.....	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 ....			
100,000	..... —	98,937	1,063	.....	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 .....	\$2,000,000	\$3,000,000	\$3,000,000
						100,000	150,000	150,000
\$3,975,000	\$200,000	\$1,488,604	\$2,686,396	.....	Total Extraordinary .....	\$2,500,000	\$3,550,000	\$3,550,000

**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Ref. Key Adjusted Approp.	1976 Requested	1976 Recommended
\$32,100,000	.....	\$27,050,091	\$5,049,909	\$1,326,323	Salary and Other Benefits .....	40 \$4,315,170	\$2,000,000	\$2,000,000
\$32,100,000	.....	\$27,050,091	\$5,049,909	\$1,326,323	Total Appropriation .....	\$4,315,170	\$2,000,000	\$2,000,000

*Distribution by Object*  
Extraordinary—

\$30,250,000 .....\$27,235,964 \$3,014,036 .....

To the Director of the Division of Budget and Accounting for allotment to the various agencies to provide a 5.5% increase in the salary rate in effect on the date prior to the beginning of the biweekly pay period nearest to either July 1, 1973 or September 1, 1973 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 for which salary rates are required to be provided by law, except that those employees paid in accordance with Civil Service Commission Compensation Schedule B may receive a

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

Year Ending June 30, 1974						Year Ending		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	June 30, 1976 Requested	Recom- mended
\$350,000	—	\$129,676	\$220,324		salary increment, in lieu of a 5.5% increase, within the salary range established pursuant to PL 1972, c. 104			
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for payment of an annual salary rate of not less than: (a) \$6,000 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 40-hour work week; (b) \$5,500 for full-time State employees serving in class titles assigned to salary ranges and designated as having a No Limit (NL) work week; (c) \$5,250 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 35-hour work week, effective June 23, 1973			
1,500,000		315,549	1,815,549	1,326,323	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)	\$1,500,000	\$2,000,000	\$2,000,000
					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	2,000,000		
					<i>Sub-Total</i>	<u>\$3,500,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
					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	\$33,000,000		
					<i>Less: Tentative allocations for comparison purposes</i>	32,184,830		
					<i>Sub-Total</i>	<u>\$815,170</u>		
					Normal merit salary increments		<sup>1</sup> (\$16,613,287)	
\$32,100,000		\$27,050,091	\$5,049,909	\$1,326,323	<i>Total Extraordinary</i>	<u>\$4,315,170</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**943. SALARY AND OTHER BENEFITS**

It is recommended that the salary appropriations shall be subject to rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided that the salary rate which may be paid to any employee, including cash salary and the value of maintenance received shall 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 and of medical doctors in other State agencies may be increased above the department head's salary rate with the approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; and provided further that any salary adjustment which may be authorized may be made effective at the beginning of the biweekly pay period nearest July 1, 1975, or thereafter, as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine.

It is further recommended that no salary range or rate of pay shall be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; and provided further that any sums appropriated to the several departments for salaries may be made available for salary adjustments therein, arising from various exigencies of the State service as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall 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 shall be maintained and amended as required in accordance with standards and guidelines established by the President of the Civil Service Commission and approved by the State Treasurer and the Director of the Division of Budget and Accounting and shall be subject to audit by the Department of Civil Service.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to 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 fund sources, shall 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 consents thereto and pays the cost thereof.

It is further recommended that insofar as practicable, the Director of the Division of Budget and Accounting shall allot to the sick leave benefits account from each of the various departmental operating appropriations sufficient sums to meet the cost of supplemental compensation payments to eligible retired employees of the respective departments for accumulated unused sick days.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to authorize the payment, out of any appropriation recommended herein, of a uniform allowance payable to employees resulting from a collective bargaining agreement properly executed and ratified, applicable to the fiscal year 1975-76.

<sup>1</sup> Amount deleted from individual agency requests which was calculated and projected, based upon current State compensation plans.

**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**944. OVERTIME COMPENSATION**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$4,650,000	.....	—\$4,650,000	.....	.....	Overtime Compensation .....	50	\$1,650,000	\$3,000,000	\$3,000,000
\$4,650,000	.....	—\$4,650,000	.....	.....	Total Appropriation .....		\$1,650,000	\$3,000,000	\$3,000,000

*Distribution by Object*

Extraordinary—

\$4,650,000	.....	—\$4,650,000	.....	.....	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'
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**INTER-DEPARTMENTAL ACCOUNTS**  
**CENTRALLY FINANCED FACILITIES AND SERVICES**  
**78200. INTER-DEPARTMENTAL SERVICE APPROPRIATIONS**  
**944. OVERTIME COMPENSATION**

Year Ending June 30, 1974						Year Ending		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1975 Adjusted Approp.	June 30, 1976 Requested	Recom- mended
					applicable rate of pay, for those employees in class titles eligible for such payment, under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided, however, that, subject to the provisions of the aforesaid regulations, compensation may be in the form of time off .....			
\$4,650,000	.....	-\$4,650,000	.....	.....	<i>Total Extraordinary</i> .....	\$1,650,000	\$3,000,000	\$3,000,000
						\$1,650,000	\$3,000,000	\$3,000,000



# 970. THE JUDICIARY

## JUDICIAL AFFAIRS

### 73100. COURT OPERATIONS

#### OBJECTIVE

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

#### PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; 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.

#### Program Elements

10. Supreme Court—This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes

where there is a dissent in the Appellate Division of the Superior Court; (c) in capital causes; (d) on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.

20. Superior Court—This court is divided into 3 Divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
30. County Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Courts: These courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the Municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
40. Municipal Courts—These courts (524) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

#### EVALUATION DATA

Court Year—September 1 to August 31

##### Supreme Court

##### Appeals

Added .....	169	183	194	209	209
Disposed .....	170	179	190	205	205
Pending August 31 .....	103	111	115	119	119
Certifications added .....	549	776	850	950	950
Motions added .....	532	552	700	750	750
Disciplinary proceedings added .....	50	46	65	65	65

##### Superior Court

##### Appellate Division

##### Appeals

Added .....	3,870	3,779	4,550	4,823	4,823
Disposed .....	3,461	3,568	4,613	4,890	4,890
Pending August 31 .....	3,514	3,725	3,662	3,882	3,882
Motions added .....	2,223	2,097	2,223	2,356	2,356

##### Chancery and Law Divisions

##### 21 County Courts (Law and Probate Divisions)

##### Law

Added .....	31,946	32,168	34,098	36,144	36,144
Disposed .....	36,896	35,363	37,485	39,734	39,734
Pending August 31 .....	39,605	36,461	33,074	35,059	35,059

##### Matrimonial

Added .....	22,933	20,790	22,037	23,359	23,359
Disposed .....	22,434	20,808	22,056	23,379	23,379
Pending August 31 .....	5,035	4,975	4,956	5,254	5,254

##### Criminal

Added .....	25,134	24,170	25,620	27,157	27,157
Disposed .....	25,427	24,434	25,900	27,454	27,454
Pending August 31 .....	21,789	21,641	21,361	22,642	22,642

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Supreme Court					
Appeals					
Added	169	183	194	209	209
Disposed	170	179	190	205	205
Pending August 31	103	111	115	119	119
Certifications added	549	776	850	950	950
Motions added	532	552	700	750	750
Disciplinary proceedings added	50	46	65	65	65
Superior Court					
Appellate Division					
Appeals					
Added	3,870	3,779	4,550	4,823	4,823
Disposed	3,461	3,568	4,613	4,890	4,890
Pending August 31	3,514	3,725	3,662	3,882	3,882
Motions added	2,223	2,097	2,223	2,356	2,356
Chancery and Law Divisions					
21 County Courts (Law and Probate Divisions)					
Law					
Added	31,946	32,168	34,098	36,144	36,144
Disposed	36,896	35,363	37,485	39,734	39,734
Pending August 31	39,605	36,461	33,074	35,059	35,059
Matrimonial					
Added	22,933	20,790	22,037	23,359	23,359
Disposed	22,434	20,808	22,056	23,379	23,379
Pending August 31	5,035	4,975	4,956	5,254	5,254
Criminal					
Added	25,134	24,170	25,620	27,157	27,157
Disposed	25,427	24,434	25,900	27,454	27,454
Pending August 31	21,789	21,641	21,361	22,642	22,642

**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS**

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
All Other					
Added .....	7,078	7,379	8,297	8,795	8,795
Disposed .....	6,752	7,050	8,233	8,728	8,728
Pending August 31 .....	3,236	2,659	3,158	3,347	3,347
21 County District Courts					
Added .....	251,000	260,664	276,304	292,882	292,882
Disposed .....	252,600	262,832	278,602	295,318	295,318
Pending August 31 .....	35,744	42,216	39,918	42,313	42,313
21 Juvenile and Domestic Relations Courts					
Added .....	107,000	121,693	128,995	136,735	136,735
Disposed .....	107,879	122,192	129,524	137,295	137,295
Pending August 31 .....	14,180	14,267	13,738	14,563	14,563
21 Surrogate Courts					
Letters of administration disposed .....	151,337	150,636	159,674	169,254	169,254
524 Municipal Courts					
Complaints heard					
Moving traffic .....	309,905	334,697	370,000	390,000	390,000
Parking .....	158,975	171,693	240,000	260,000	260,000
Other offenses .....	162,582	175,589	209,000	232,500	232,500
Violation Bureau Cases					
Moving traffic .....	599,740	647,719	630,000	700,000	700,000
Parking .....	1,684,833	1,819,620	2,200,000	2,300,000	2,300,000
Other offenses .....	13,700	14,796	16,000	17,000	17,000
Superior Court, Office of the Clerk					
Probate Section					
Wills, administration and inventories indexed .....	30,400	31,216	32,000	33,000	33,000
Accounts audited .....	240	208	210	200	200
Adoption judgments .....	3,478	2,259	2,300	2,200	2,200
Appellate Section					
Cases processed					
Appeals .....	3,870	3,801	3,950	3,950	3,950
Motions .....	2,223	2,097	2,800	2,800	2,800
Orders .....	3,842	4,323	4,550	4,550	4,550
Opinions .....	2,225	2,448	2,500	2,500	2,500
Matrimonial Section					
Complaints processed .....	23,782	24,223	25,000	25,500	25,500
Microfilm and Vaults Section					
Papers prepared and filmed .....	3,292,411	3,622,943	3,800,000	3,850,000	3,850,000
New Superior Court case files .....	76,333	80,514	82,000	85,000	85,000
Lower courts and agency judgments .....	35,067	31,323	33,000	32,500	32,500
Taxed Costs and Execution Section					
Execution and writs issued .....	10,740	12,092	13,000	15,000	15,000
Bills of costs prepared .....	5,839	5,926	6,000	6,100	6,100
Records Section					
Cases processed					
Complaints .....	48,681	52,496	54,000	56,000	56,000
Letters of administration, etc. ....	500	500	525	575	575
Certificates of administration .....	1,250	1,250	1,300	1,350	1,350
Copies of papers .....	32,500	34,000	36,000	38,000	38,000
Finance Section					
Vouchers prepared .....	226,244	232,000	233,000	235,000	235,000
Deposits—Security for costs .....	1,000	1,100	1,150	1,250	1,250
Attorneys' accounts maintained .....	1,200	1,250	1,250	1,300	1,300
Judgment and Search Section					
Indexing and docketing					
Judgments .....	47,337	47,679	48,000	50,000	50,000
Recording of satisfactions, assignments, releases, etc. ....	18,054	19,000	19,000	20,000	20,000
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>417</b>	<b>470</b>	<b>490</b>	<b>556</b>	<b>499</b>
Supreme Court .....	28	38	45	49	43
Superior Court .....	389	432	445	507	456

**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
\$1,192,739	\$7,397	\$230,685	\$969,451	\$903,621	Supreme Court .....	10	\$929,374	\$1,045,135	\$938,884
7,404,915	7,492	187,878	7,600,285	7,344,237	Superior Court .....	20	8,531,650	9,197,622	8,506,919
.....	.....	.....	.....	.....	County Courts .....	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts .....	40	.....	.....	.....
<b>\$8,597,654</b>	<b>\$14,889</b>	<b>\$42,807</b>	<b>\$8,569,736</b>	<b>\$8,247,858</b>	<b>Total Appropriation .....</b>		<b>\$9,461,024</b>	<b>\$10,242,757</b>	<b>\$9,445,803</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$47,500	.....	.....	\$47,500	\$40,010	Chief Justice .....		\$50,500	\$50,500	\$50,500
270,000	.....	.....	270,000	269,231	Associate Justices (6 @ \$48,000) .....		288,000	288,000	288,000
3,626,000	.....	\$800,000	4,426,000	4,335,482	Judges (120) .....		4,946,000	4,946,000	4,906,000
2,734,966	.....	61,866	3,051,409	2,923,093	Officers and employees .....		3,408,893	3,548,716	3,467,216
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....		153,033	.....	.....
.....	.....	.....	.....	.....	Position transferred from another subcategory .....		8,245	.....	.....
254,577	.....	.....	.....	.....	New positions .....		.....	607,782	122,785
<b>\$6,933,043</b>	.....	<b>\$861,866</b>	<b>\$7,794,909</b>	<b>\$7,567,816</b>	<b>Total Salaries .....</b>		<b>\$8,854,671</b>	<b>\$9,440,998</b>	<b>\$8,834,501</b>
\$189,900	.....	\$74,800	\$264,700	\$241,042	Materials and Supplies .....		\$219,150	\$348,075	\$253,250
\$190,376	.....	\$113,987	\$304,363	\$296,082	Services Other than Personal .....		\$316,703	\$323,087	\$282,452
<i>Maintenance of Property—</i>									
\$16,500	.....	\$24,500	\$41,000	\$35,360	Recurring .....		\$25,500	\$37,100	\$30,100
20,500	\$2,240	10,740	33,480	22,815	Non-recurring and replacements ..		25,000	30,405	24,000
<b>\$37,000</b>	<b>\$2,240</b>	<b>\$35,240</b>	<b>\$74,480</b>	<b>\$58,175</b>	<b>Total Maintenance of Property .....</b>		<b>\$50,500</b>	<b>\$67,505</b>	<b>\$54,100</b>
<i>Extraordinary—</i>									
\$409,000	.....	\$409,000	.....	.....	Operations, support services and administration of the Judiciary (PL 1973, c. 302) .....	10	.....	.....	.....
800,000	.....	800,000	.....	.....	For 24 additional Superior Court judges (PL 1973, c. 78) .....	20	.....	.....	.....
.....	.....	.....	.....	.....	To increase State funded or supported judges' salaries (PL 1974, c. 57) .....	2	.....	.....	.....
<b>\$1,209,000</b>	.....	<b>\$1,209,000</b>	.....	.....	<b>Total Extraordinary .....</b>		.....	.....	.....
<b>\$38,335</b>	<b>\$12,649</b>	<b>\$80,300</b>	<b>\$131,284</b>	<b>\$84,743</b>	<b>Additions and Improvements .....</b>		<b>\$20,000</b>	<b>\$63,092</b>	<b>\$21,500</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$1,557,510	{ \$38,620 }	.....	\$1,515,961	\$1,418,510	County Courts .....	30	\$1,493,673	\$1,812,171	\$1,552,000
s 75,000 }	{ R2,268 }	\$157,437	\$1,515,961	\$1,418,510	<b>Total State Aid .....</b>		<b>\$1,493,673</b>	<b>\$1,812,171</b>	<b>\$1,552,000</b>
\$1,632,510	\$40,888	\$157,437	\$1,515,961	\$1,418,510	<b>Total General State Fund Sources .....</b>		<b>\$10,954,697</b>	<b>\$12,054,928</b>	<b>\$10,997,803</b>
\$10,230,164	\$55,777	\$200,244	\$10,085,697	\$9,666,368	<b>Grand Total .....</b>		<b>\$10,954,697</b>	<b>\$12,054,928</b>	<b>\$10,997,803</b>
\$10,230,164	\$55,777	\$200,244	\$10,085,697	\$9,666,368					

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$202,142 for 1974-75 salary program, for comparison purposes.

<sup>2</sup> \$500,000 distributed to applicable operating accounts.

# 970. THE JUDICIARY—Continued

## JUDICIAL AFFAIRS

### 73200. COURT SUPPORT SERVICES

#### OBJECTIVE

1. To provide direct support for the operation of the Judicial system throughout the State.

#### PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

#### Program Elements

10. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
90. General Support—Includes (a) the Office of the Standing Master which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court (b) the Board of Bar Examiners who assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and (c) other services that benefit the entire court system such as the publication of court opinions and conducting training seminars and conferences.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Standing Master					
Matrimonial actions	23,322	23,769	24,000	24,500	24,500
Foreclosures	3,426	5,875	6,000	6,500	6,500
Payments out of court	2,000	1,400	1,500	1,600	1,600
Candidates for Bar admission examined	1,399	1,519	1,750	2,000	2,000
Official court reporters	158	173	205	219	205
Per diem court reporters	35	45	35	35	.....
Sound recording installations					
District Courts	35	37	40	42	42
Juvenile and domestic relations courts	37	37	40	42	42
Municipal Courts	265	360	523	530	530
In-service training attendance					
Judges	837	777	930	952	952
Probation officers	135	277	300	400	400
Municipal court clerks	95	105	135	135	135
<b>POSITION DATA</b>					
Budgeted Positions	186	215	264	311	268
Official Court Reporters	144	173	205	219	205
General Support	42	42	59	92	63
Authorized Positions	16	16	7	58	58
Total Positions	202	231	271	369	326

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$2,654,869	\$206,500	\$159,233	\$3,020,602	\$2,958,298	10	\$3,097,982	\$3,471,981	\$3,290,981
826,838	423	211,223	1,038,484	961,870	90	1,377,778	2,288,800	1,466,480
<b>\$3,481,707</b>	<b>\$206,923</b>	<b>\$370,456</b>	<b>\$4,059,086</b>	<b>\$3,920,168</b>		<b>\$4,475,760</b>	<b>\$5,760,781</b>	<b>\$4,757,461</b>
<b>PROGRAM ELEMENTS</b>								
Official Court Reporters								
General Support								
<b>Total Appropriation</b>								
<i>Distribution by Object</i>								
Salaries—								
Officers and employees								
Positions established from lump sum appropriation								
New positions								
<b>Total Salaries</b>								
Materials and Supplies								
Services Other Than Personal								
Maintenance of Property—								
Recurring								
Non-recurring and replacements								
<b>Total Maintenance of Property</b>								





## 970. THE JUDICIARY—Continued

### JUDICIAL AFFAIRS

#### 73300. COURT ADMINISTRATION

##### OBJECTIVE

1. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to The Judiciary.

##### PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

##### Program Elements

10. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations,

prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.

20. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.

90. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>POSITION DATA</b>					
Budgeted Positions	60	58	81	95	84
Legal Services	30	30	32	36	34
Probation Services	4	4	4	5	4
Management Services	26	24	45	54	46

##### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$426,331	\$5,471	\$93,409	\$525,211	\$424,989	Legal Services	10	\$527,467	\$643,577
62,912		15,900	78,812	75,333	Probation Services	20	69,734	94,518
395,808	3,754	88,718	488,280	453,471	Management Services	90	552,875	673,464
<b>\$885,051</b>	<b>\$9,225</b>	<b>\$198,027</b>	<b>\$1,092,303</b>	<b>\$953,793</b>	<b>Total Appropriation</b>		<b>\$1,150,076</b>	<b>\$1,411,559</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$689,703		\$128,751	\$893,238	\$802,251	Officers and employees		\$850,013	\$1,010,114
					Positions established from lump sum appropriation		136,046	
9,722					Positions transferred from another subcategory		25,677	38,642
65,062					New positions			110,765
<b>\$764,487</b>		<b>\$128,751</b>	<b>\$893,238</b>	<b>\$802,251</b>	<b>Total Salaries</b>		<b>\$1,011,736</b>	<b>\$1,159,521</b>
\$33,200		\$7,600	\$40,800	\$38,709	Materials and Supplies		\$45,700	\$59,450
\$64,004		\$20,600	\$84,604	\$67,801	Services Other Than Personal		\$79,540	\$121,833
\$7,900			\$7,900	\$5,266	Maintenance of Property—			
9,975	\$9,038	\$3,100	22,113	7,711	Recurring		\$10,700	\$17,350
					Non-recurring and replacements		800	18,600
<b>\$17,875</b>	<b>\$9,038</b>	<b>\$3,100</b>	<b>\$30,013</b>	<b>\$12,977</b>	<b>Total Maintenance of Property</b>		<b>\$11,500</b>	<b>\$35,950</b>
\$5,485	\$187	\$37,976	\$43,648	\$32,055	Additions and Improvements		\$1,600	\$34,805

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

<sup>1</sup> Includes allocation of \$57,268 for 1974-75 salary program, for comparison purposes.

##### SUMMARY BY PROGRAM

##### APPROPRIATION DATA

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
\$8,597,654	\$14,889	\$42,807	\$8,569,736	\$8,247,858	Judicial Affairs			
3,481,707	206,923	370,456	4,059,086	3,920,168	Court Operations	\$9,461,024	\$10,242,757	\$9,445,803
885,051	9,225	198,027	1,092,303	953,793	Court Support Services	4,475,760	5,760,781	4,757,461
					Court Administration	1,150,076	1,411,559	1,203,064
<b>\$12,964,412</b>	<b>\$231,037</b>	<b>\$525,676</b>	<b>\$13,721,125</b>	<b>\$13,121,819</b>	<b>Total Appropriation, The Judiciary</b>	<b>\$15,086,860</b>	<b>\$17,415,097</b>	<b>\$15,406,328</b>

## **STATE AID**





# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

## LAW ENFORCEMENT

### 11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$2,000	R\$733	.....	\$2,733	\$2,706	Consumer Affairs—General .....	10	\$2,000	\$2,800	\$2,800
\$2,000	\$733	.....	\$2,733	\$2,706	Sub-Total Appropriation ....		\$2,000	\$2,800	\$2,800
Distribution by Object									
Grants-in-Aid									
\$1,800	R\$628	.....	\$2,428	\$2,428	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating .....		\$1,800	\$2,500	\$2,500
200	R 105	.....	305	278	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating .....		200	300	300
\$2,000	\$733	.....	\$2,733	\$2,706	Sub-Total Appropriation ..		\$2,000	\$2,800	\$2,800

It is recommended that, in addition to the amount herein recommended, there shall also 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 undertaken by units of local government within the State. These block grant projects are for improvement of the criminal justice system and for the reduction of crime and delinquency. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$1,000,000	.....	.....	\$1,000,000	\$655,972	Law Enforcement Planning .....	20	\$595,000	\$696,300	\$696,300
\$1,000,000	.....	.....	\$1,000,000	\$655,972	Sub-Total Appropriation ..		\$595,000	\$696,300	\$696,300
Distribution by Object									
Grant-in-Aid									
\$1,000,000	.....	.....	\$1,000,000	\$655,972	For 50% of the non-Federal share of Law Enforcement Assistance Act projects undertaken by local governments, in compliance with the Federal Omnibus Crime Control and Safe Streets Act .....		\$595,000	\$696,300	\$696,300
\$1,000,000	.....	.....	\$1,000,000	\$655,972	Total Grant-in-Aid .....		\$595,000	\$696,300	\$696,300

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as determined by the Director of the Division of Budget and Accounting.

\$1,002,000	\$733	.....	\$1,002,733	\$658,678	Total Appropriation, Department of Law and Public Safety .....		\$597,000	\$699,100	\$699,100
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**200. DEPARTMENT OF THE TREASURY**  
**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID**

Pursuant to various sections of Title 54, the State collects a number of taxes on behalf of local governments. These funds are distributed back to municipalities. A complete description of the Program Elements may be found in the Program Budget presentation of the Department of Treasury in the General State Operations section of the Budget.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$3,683,958			\$3,683,958	\$3,683,958	Inheritance Tax Collections (County Share)	10	\$3,300,000	\$3,500,000	\$3,500,000
9,318,269	\$140,784		9,459,053	9,429,111	Railroad Property Taxes	20	8,888,512	8,086,331	8,086,331
25,000,000			25,000,000	25,000,000	Sales Tax Distribution	40	25,000,000		
<b>\$38,002,227</b>	<b>\$140,784</b>		<b>\$38,143,011</b>	<b>\$38,113,069</b>	<b>Sub-Total Appropriation ..</b>		<b>\$37,188,512</b>	<b>\$11,586,331</b>	<b>\$11,586,331</b>
<i>Distribution by Object</i>									
Extraordinary—									
\$3,500,000 } s183,958 }			\$3,683,958	\$3,683,958	Payments to counties (5% of inheritance taxes)	10	\$3,300,000	\$3,500,000	\$3,500,000
9,318,269	\$140,784		9,459,053	9,429,111	Payments to municipalities in lieu of railroad property tax	20	{ s108,296 } { 8,780,216 }	8,086,331	8,086,331
25,000,000			25,000,000	25,000,000	Distribution of 10% of net sales tax revenues to municipalities	40	25,000,000		
<b>\$38,002,227</b>	<b>\$140,784</b>		<b>\$38,143,011</b>	<b>\$38,113,069</b>	<b>Total Extraordinary .....</b>		<b>\$37,188,512</b>	<b>\$11,586,331</b>	<b>\$11,586,331</b>

It is recommended that there be appropriated such additional funds as may be required for Inheritance tax collections (County share) (RS 54:33-10).

It is further recommended that in addition to the amount hereinabove recommended, 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-2 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 Financial Business Tax as may be required for payment to the local taxing districts and counties (C54:10B-24).

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.).

**FINANCIAL AID TO COUNTIES AND MUNICIPALITIES**  
**77200. STATE SUBSIDIES AND SERVICES—STATE AID**

The Department of Treasury administers a number of State subsidy programs. A complete description of the Program Elements may be found in the Program Budget presentation of the Department of Treasury in the General State Operations section of the Budget.

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
POSITION DATA									
Budgeted Positions .....					69	69	69	69	69
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
	\$1,295,481		\$1,295,481	\$29,188	Storm Relief	20			
\$14,500,000			14,500,000	13,224,690	Reimbursements—Senior Citizens' Tax Deductions .....	30	\$14,000,000	\$14,000,000	\$14,000,000
433,125			433,125	400,465	County Boards of Taxation .....	40	433,125	433,125	433,125
4,345,740			4,345,740	4,345,740	Consolidated Police and Firemen's Pension Fund .....	50	4,346,132	4,459,627	4,459,627
\$19,278,865	\$1,295,481		\$20,574,346	\$18,000,083	Sub-Total Appropriation ..		\$18,779,257	\$18,892,752	\$18,892,752
Distribution by Object									
Salaries—									
\$433,125			\$433,125	\$400,465	County Tax Board members (69) .	40	\$433,125	\$433,125	\$433,125
\$433,125			\$433,125	\$400,465	Total Salaries .....		\$433,125	\$433,125	\$433,125

## 77200. STATE SUBSIDIES AND SERVICES—STATE AID

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recommended
	\$1,090,105				Extraordinary—				
	R55,376		\$1,145,481	\$29,188	Payment of storm relief claims ...	20			
	150,000		150,000		Passaic River Basin study .....	20			
\$14,500,000			14,500,000	13,224,690	State reimbursement to municipalities for one-half of the senior citizens' tax deduction .....	30	\$14,000,000	\$14,000,000	\$14,000,000
4,345,740			4,345,740	4,345,740	State contribution to Consolidated Police and Firemen's Pension Fund .....	50	4,346,132	4,459,627	4,459,627
\$18,845,740	\$1,295,481		\$20,141,221	\$17,599,618	Total Extraordinary .....		\$18,346,132	\$18,459,627	\$18,459,627
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.									
\$57,281,092	\$1,436,265		\$58,717,357	\$56,113,152	Total Appropriation, Department of the Treasury		\$55,967,769	\$30,479,083	\$30,479,083

### 310. DEPARTMENT OF CIVIL SERVICE

## PERSONNEL MANAGEMENT

## 75500. MERIT SYSTEM ADMINISTRATION—STATE AID

The Community Development Training Program is designed to help provide capable and skilled personnel at the State and local levels, so that they may have the technical knowledge necessary to plan and carry out community development and administrative activities. Grants are made available through State aid, and through matching funds from the United States Civil Service Commission under the Intergovernmental Personnel Act of 1970.

### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
\$40,000	.....	.....	\$40,000	\$40,000	Organization Management and Employee Development .....	30	\$40,000	\$40,000	.....
\$40,000	.....	.....	\$40,000	\$40,000	Total Appropriation, Department of Civil Service ...		\$40,000	\$40,000	.....
<i>Distribution by Object</i>									
Extraordinary—									
\$40,000	.....	.....	\$40,000	\$40,000	Community Development Training Program .....	30	\$40,000	\$40,000	.....
\$40,000	.....	.....	\$40,000	\$40,000	Total Extraordinary .....		\$40,000	\$40,000	.....

### 360. DEPARTMENT OF HEALTH

## COMMUNITY HEALTH PROGRAMS

## 23200. LOCAL HEALTH SERVICES—STATE AID

State aid funds finance grant-in-aid projects (C26:2F-1 et seq.) to encourage local communities to provide local health services. A complete description of the program element, associated evaluation data, and other related appropriations is found in the program budget presentation of the Department of Health in the General State Operations section of the Budget.

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					12	11	11	11	11
APPROPRIATION DATA									
Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1975 Adjusted Approp.	1976 Requested	1976 Recom- mended
\$4,272,952	\$752,623	.....	\$5,025,575	\$4,547,706	Local Health Services .....	10	\$4,261,685	\$5,491,650	\$4,329,456
\$4,272,952	\$752,623	.....	\$5,025,575	\$4,547,706	Total Appropriation, De- partment of Health .....	....	\$4,261,685	\$5,491,650	\$4,329,456



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

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>								
Salaries—								
\$134,777		\$10,000	\$144,777	\$143,385		\$159,318	\$162,536	\$159,536
Officers and employees .....								
\$134,777		\$10,000	\$144,777	\$143,385		\$159,318	\$162,536	\$159,536
<i>Total Salaries</i> .....								
\$900			\$900	\$897		\$900	\$960	\$960
Materials and Supplies .....								
\$7,225		\$6,000	\$13,225	\$13,160		\$11,467	\$16,960	\$15,960
Services Other Than Personal .....								
Maintenance of Property—								
\$50			\$50	\$47				
Recurring .....								
\$50			\$50	\$47				
<i>Total Maintenance of Property</i> .....								
Extraordinary—								
\$525,000		\$71,030	\$596,030	\$595,755	10	\$525,000	\$525,000	\$525,000
Basic health services .....								
200,000			200,000	128,458	10	200,000	400,000	200,000
Special projects and development .....								
3,405,000		623,977	4,028,977	3,666,004	10	3,365,000	4,386,194	3,428,000
Equalization aid .....								
	\$613,853				10			
	\$138,770	—711,007	41,616					
Control .....								
\$4,130,000	\$752,623	—\$16,000	\$4,866,623	\$4,390,217		\$4,090,000	\$5,311,194	\$4,153,000
<i>Total Extraordinary</i> .....								

It is recommended that the unexpended balance as of June 30, 1975 in this account, not to exceed \$250,000, be appropriated.

It is further recommended that the capitation be set at \$2.00 for the calendar year 1976 for the purposes prescribed (C26:2F-1 et seq.).

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**STATE AID PROGRAMS**

**Water Supply and Flood Plain Management—**(RS 58:1-1 et seq., C58:16A-50 et seq., C58:21B-1 et seq. and C58:22-1 et seq.). The water supply management unit is responsible for the preparation of water quality plans for drainage basins and for matters pertaining to flood control at the Federal, State and local levels. The purpose of this program is to provide some interim relief from the continuing recurrence of floods within the heavily developed Passaic River Basin and to provide flood information to aid municipalities in planning for the proper use of the flood prone areas adjacent to the streams.

**Marine Lands Management—**The Shore Protection appropriation (C12:6A-1 et seq.) is for the repair, reconstruction or construction of bulkheads, seawalls, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

**Solid Waste Management—**This program is requested (C13:1E-1 et seq.) for the purpose of providing funds to permit the Department to make grants-in-aid for recycling demonstration projects, intermunicipal waste collection and disposal systems projects and coordinated multi-usage of terminated landfill disposal sites projects.

**Water Pollution Control—Operations and Enforcement—**The State shall reimburse (C26:2E-8.1 et seq.) any governmental unit for interest and debt service costs when pursuant to an order of the Department the local governmental unit has completed installation of a sanitary sewerage collector system and issued bonds or bond anticipation notes to finance such system and when such system is inoperable because the sewerage authority charged with the duty of providing an interceptor system has not done so. Such reimbursement shall be made for such period that the collector system remains inoperative. The Commissioner prescribes the procedures for applying for these grants and adopts rules and regulations he deems necessary.

**Department Management and Administrative Services—**The Department is authorized (PL 1971, c. 240) to make grants to local environmental agencies for purposes that the local agency is authorized to perform by law and for the preparation of an environmental index. The State Mosquito Control Commission, established under the provisions of C26:9-12.3, coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates funds appropriated for State aid, to the various counties, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Construction projects .....	4	8	10	12	12
<b>POSITION DATA</b>					
Budgeted Positions .....	26	21	21	21	21
Marine Lands Management .....	26	21	21	21	21



**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**STATE AID PROGRAMS**

**APPROPRIATION DATA**

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 Ref. Adjusted Key Approp.	Requested	Recom- mended
PROGRAM SUBCATEGORIES AND ELEMENTS								
\$1,667,000	\$1,367,000	.....	\$3,034,000	.....	41300. Resource Management			
					Water Supply and Flood Plain Management .....	10	\$1,316,000	.....
2,337,724	3,301,581	—\$19,546	5,619,759	\$4,392,243	Marine Lands Management .....	30	1,944,351	\$7,818,003
50,000	.....	.....	50,000	.....	Solid Waste Management .....	40	.....	.....
	225,000	.....	225,000	225,000	41400. Pollution Control			
					Water Pollution Control—Operations and Enforcement .....	40	.....	.....
625,000	35,118	.....	660,118	656,641	49100. Department Management			
					Department Management and Administrative Services .....	10	675,000	675,000
65,000	.....	.....	65,000	.....	Program Management .....	20	.....	625,000
\$4,744,724	\$4,928,699	—\$19,546	\$9,653,877	\$5,273,884	Total Appropriation, Department of Environmental Protection .....		\$3,935,351	\$8,493,003
								\$1,904,788
Distribution by Object								
Salaries—								
\$262,348	.....	\$58,454	\$330,298	\$298,464	Officers and employees .....		\$219,126	\$241,138
9,496	.....	.....	.....	.....	Positions transferred from another subcategory .....		.....	.....
\$271,844	.....	\$58,454	\$330,298	\$298,464	Total Salaries .....		\$219,126	\$241,138
\$15,980	.....	— \$3,000	\$12,980	\$7,875	Materials and Supplies .....		\$22,200	\$24,300
11,200	.....	\$6,500	\$17,700	\$16,235	Services Other Than Personal .....		\$13,800	\$19,400
					Maintenance of Property—			
\$7,500	.....	\$2,000	\$9,500	\$3,903	Recurring .....		\$8,500	\$12,380
5,500	.....	1,050	6,550	6,414	Non-recurring and replacements ..		5,250	15,850
\$13,000	.....	\$3,050	\$16,050	\$10,317	Total Maintenance of Property .....		\$13,750	\$28,230
					Extraordinary—			
\$1,317,000	\$1,317,000	.....	\$2,634,000	.....	Passaic River basin flood control projects (C58:16B-1 et seq.) ...	10	\$1,316,000	.....
	50,000	.....	50,000	.....	Flood control, Dover Township ..	10	.....	.....
200,000	.....	.....	200,000	.....	Reconstruct and raise the elevation of dike at the Repaupo Creek Watershed, contingent upon the balance of the cost to be paid from non-State fund sources ...	10	.....	.....
150,000	.....	.....	150,000	.....	Establish an emergency flood control project in Pennsauken Township including but not limited to diking and bulkheading of streams in the area, as the Commissioner may deem necessary, to eliminate the flooding problem .....	10	.....	.....
	260,985	.....	260,985	\$260,985	Preservation of historic Cape May shore-front .....	30	.....	.....
1,975,000	{2,258,686} { R603,872}	—\$78,000	4,759,558	3,778,002	Shore protection projects, contingent upon no less than 50% participation by local governments (State share) (C12:6A-1 et seq.)	30	1,675,000	\$7,500,000
	62,000	.....	62,000	.....	Cooperative shore protection studies with the Federal government (State share) .....	30	.....	\$1,000,000
	18,115	.....	18,115	.....	Shore protection project, Pennsville .....	30	.....	.....

40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
STATE AID PROGRAMS

It is further recommended that the amounts hereinabove recommended for the Mosquito Control purposes shall not be expended or contracted for without the approval of the Commissioner, Department of Environmental Protection.

30000. EDUCATION AND INTELLECTUAL DEVELOPMENT  
STATE AID PROGRAMS

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**500. DEPARTMENT OF EDUCATION—Continued**  
**30000. EDUCATION AND INTELLECTUAL DEVELOPMENT**  
**STATE AID PROGRAMS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM SUB-CATEGORIES AND ELEMENTS	Ref. Key	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
\$317,086,115	\$250,000	—	\$702,100	\$316,634,015	\$311,898,003				
53,697,953		32,875	53,730,828	53,636,740	31100. Financial Assistance to Local School Districts				
153,526,600	7,417,646		160,944,246	147,467,488	State School Incentive Equal- ization Aid	10	\$459,108,284	\$557,377,724	\$459,108,284
					Special Education	20	64,071,008	76,153,941	64,111,188
					Teachers' Pension and Annuity Fund	30	172,428,936	197,366,798	197,366,798
40,122,973	4,091,880	11,537	44,203,316	38,666,711	School Facility Program	40	40,338,116	44,498,616	44,253,516
41,295,330	—	84,147	41,211,183	38,622,819	Pupil Transportation	50	46,181,917	56,018,052	46,020,729
19,500,000	13,532,525		33,032,525	2,644,451	Aid for Non-Public Education	60		3,750,000	3,750,000
3,211,013	500	1,807	3,213,320	3,186,874	Adult and Continuing Education	70	3,659,682	4,179,975	3,684,427
		100,000	100,000	100,000	Early Childhood Program	80	100,000	100,000	
3,708,989			3,708,989	3,230,776	Other Grants-in-Aid	90	4,337,374	5,188,011	4,736,131
					31200. General Assistance Pro- gram for Public Schools				
391,358		16,100	407,458	407,198	Curriculum Services	10	415,320	403,509	389,413
					32100. Programs for the Disad- vantaged and Handicapped				
500,000	—	8,299	491,701	486,970	Programs for the Disadvan- taged and Handicapped	10	1,000,000	3,000,000	
					32400. Programs for School Nutrition				
6,149,403	104,726	100	6,254,029	6,252,230	School and Non-School Nutri- tion Programs	10	10,029,087	9,987,219	9,428,804
					32500. Career Development				
8,371,504					General Vocational Education	10	9,390,646	11,342,706	8,009,624
1,117,250		231,000	8,257,754	8,242,754	Aid for Part-time County Voca- tional Schools	20	1,653,265	1,705,950	1,705,950
1,613,315			1,613,315	1,613,315	Manpower Development and Training	50			
271,000			271,000	271,000	34200. Programs for the State Library and Historical Com- mission				
					State Library and Historical Commission	10	10,391,408	8,926,030	7,921,061
					34300. Programs for the State Museum				
385,000			385,000	385,000	State Museum	10	482,195	565,337	240,000
133,500		24,500	158,000	153,771	39200. General Support				
					Other General Support	10	139,450	188,308	154,000
<b>\$659,341,394</b>	<b>\$25,397,277</b>	<b>—</b>	<b>\$863,876</b>	<b>\$683,874,795</b>	<b>\$626,306,042</b>				
					<b>Total Appropriation, De- partment of Education</b>		<b>\$823,726,688</b>	<b>\$980,752,176</b>	<b>\$850,879,925</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$1,202,657		\$37,558	\$1,240,215	\$1,219,233	Officers and employees		\$1,278,890	\$1,345,828	\$1,315,359
					New positions		11,181	117,819	72,288
\$1,202,657		\$37,558	\$1,240,215	\$1,219,233	<i>Total Salaries</i>		\$1,290,071	\$1,463,647	\$1,387,647
\$123,600		\$9,816	\$113,784	\$107,996	Materials and Supplies		\$114,164	\$150,835	\$126,350
\$87,319		\$13,522	\$100,841	\$95,959	Services Other Than Personal		\$106,921	\$153,684	\$129,293
\$1,400		\$170	\$1,570	\$1,239	Maintenance of Property—				
					Recurring		\$600	\$600	\$600
\$1,400		\$170	\$1,570	\$1,239	<i>Total Maintenance of Property</i>		\$600	\$600	\$600

**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) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recom-mended
s\$50,000			\$50,000	\$47,845	Extraordinary—			
400,000			400,000	398,270	School facility survey (PL 1973, c. 2)	\$285,000	\$490,000	\$245,000
		\$100,000	100,000	100,000	Computerized bus scheduling ..	388,000	200,000	200,000
1,297,504					Early childhood education service project .....	100,000	100,000	.....
s117,250			1,414,754	1,414,754	Interest on Public Building Construction Bonds (PL 1968, c. 128)	1,392,021	1,360,649	1,360,649
1,684,000			1,684,000	1,684,000	Career development .....	2,058,625	2,592,057	2,108,975
10,000			10,000	8,984	Workshops .....	10,000	10,000	10,000
321,000		19,910	301,090	293,254	Research library contracts .....	341,577	346,617	346,617
385,000			385,000	385,000	Newark Museum Association ..	482,195	565,337	240,000
		25,000	25,000	25,000	Career Development Institute—Newark .....			
\$4,264,754		\$105,090	\$4,369,844	\$4,357,107	Total Extraordinary .....	\$5,057,418	\$5,664,660	\$4,511,241
\$1,500		\$1,250	\$2,750	\$2,209	Additions and Improvements .....	\$1,750	\$1,750	.....
\$188,687,786		\$455,000	\$188,232,786	\$183,550,217	Grants-in-Aid			
128,398,329	\$250,000	247,100	128,401,229	128,347,786	State school aid formula (foundation, equalization, minimum) (NJS 18A:58-1 et seq.) .....			
53,375,736			53,375,736	53,285,092	Equalization and incentive aid (NJS 18A:58-1 et seq.) .....	\$459,108,284	\$557,377,724	\$459,108,284
19,822,271		11,537	19,810,734	19,699,346	Special education program .....	63,702,930	75,731,650	63,702,930
10,581,937			10,581,937	10,581,937	School building aid .....			
					Equalization and incentive building aid (NJS 18A:58-1 et seq.) .....	32,282,558	32,282,558	32,282,558
40,767,618		98,263	40,669,355	38,086,166	Pupil transportation .....	45,646,067	55,605,118	45,646,067
48,845,702		171,591	49,017,293	49,017,293	Normal contribution .....	58,177,043	72,575,985	72,575,985
25,435,494			25,435,494	25,435,494	Accrued liability .....	25,435,494	25,435,494	25,435,494
186,810			186,810	186,810	Payment on behalf of local employee veterans appointed after January 1, 1955 .....	186,810	186,810	186,810
6,900,594		171,591	6,729,003	6,729,003	Premium for non-contributory insurance .....	6,759,589	8,054,692	8,054,692
63,320,000	7,417,646		70,737,646	58,402,769	Social Security Tax .....	72,400,000	77,200,000	77,200,000
8,838,000			8,838,000	7,696,119	Pension Increase Act .....	9,470,000	12,600,000	12,600,000
					Accelerated CPI adjustment —Pension Increase Act .....		1,313,817	1,313,817
9,645,702	4,091,880		13,737,582	8,316,015	School building aid debt service .....	7,744,250	11,702,205	11,702,205
19,500,000	{13,291,306}		33,032,525	2,644,451	Aid to non-public education .....		3,750,000	3,750,000
1,130,000	500		1,130,500	1,119,518	High school equivalency .....	1,300,000	1,625,000	1,300,000
824,708			824,708	817,224	Adult education .....	1,071,859	1,236,548	1,071,000
889,000		3,414	892,414	887,116	Adult literacy .....	889,000	889,000	889,000
150,000			150,000	147,318	Evening schools for foreign born residents .....	176,128	189,540	189,540
200,000			200,000	200,000	Emergency fund .....	200,000	200,000	200,000
740,539			740,539	407,535	Children resident in institutions .....	962,390	1,365,808	1,365,808
397,412			397,412	391,793	Children resident on State owned property .....	514,546	505,935	505,935
2,268,038			2,268,038	2,128,509	Public school safety act .....	2,557,788	3,009,668	2,557,788
100,000			100,000	100,000	County audio-visual aid centers .....	100,000	105,000	105,000
500,000		8,299	491,701	486,970	Pilot project for pre-school education for the handicapped ..	1,000,000	3,000,000	.....
6,090,173	104,726	700	6,195,599	16,194,078	State school lunch aid .....	9,967,439	9,842,567	9,300,000
3,500,000		231,000	3,269,000	3,254,000	Vocational education .....	4,000,000	5,000,000	4,000,000



**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
\$1,613,315			\$1,613,315	\$1,613,315	District and regional vocational schools	\$1,653,265	\$1,705,950	\$1,705,950
271,000			271,000	271,000	Manpower development and training program (State share)			
1,400,000			1,400,000	1,400,000	New and extended vocational education programs on a 2/1, State/local matching basis	1,400,000	1,800,000	
400,000			400,000	400,000	Work-study program	450,000	500,000	450,000
90,000			90,000	90,000	Schools for industrial education (PL 1971, c. 430)	90,000	90,000	90,000
8,600,000		35,435	8,635,435	8,635,425	State aid for certain libraries	9,910,324	7,435,931	7,435,931
190,000			190,000		Library construction incentive aid		1,000,000	
<b>\$653,660,164</b>	<b>\$25,397,277</b>	<b>\$1,011,650</b>	<b>\$678,045,791</b>	<b>\$620,522,299</b>	<b>Total Grants-in-Aid</b>	<b>\$817,155,764</b>	<b>\$973,317,000</b>	<b>\$844,724,794</b>

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 may be used for administrative expenses.

It is further recommended that the unexpended balance as of June 30, 1975 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1975 in the New Jersey library construction incentive aid account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1975 in the remaining Grants-in-Aid accounts, not to exceed \$250,000, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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 may be paid to the fund as follows:  $\frac{1}{2}$  of such sum may be paid not later than December 31, 1975 and  $\frac{1}{2}$  of such sum may be paid not later than June 30, 1976, and with any earnings received from the investment or deposit of such sum during the period July 1, 1975 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 1976, the Pension Increase Program shall make its disbursements on the basis of the most current Consumer Price Index available before December 1, 1975 for the calendar year September 1974 to August 1975, 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.

It is further recommended that nothing herein contained shall 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.

<sup>1</sup> Reflects refund of \$1,130,784 from Federal funds.

**540. DEPARTMENT OF HIGHER EDUCATION**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT—STATE AID**

The State provides (Title 18A) support funds to county colleges and county-assisted junior colleges, for the educational purposes described below.

County Colleges (NJS 18A:64A-22) provides for aid to county colleges for (1) capital projects approved by the State Board in amounts not to exceed  $\frac{1}{2}$  the cost, and (2) for operational costs to the extent of  $\frac{1}{2}$  thereof or \$600 per equated full-time student, whichever is less.

County-Assisted Junior Colleges (NJS 18A:64B-2 et seq.) provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or \$200 per equated full-time student who is a resident of the State, whichever is less.

Interest on Bonds. These funds are required for interest due on outstanding bonds (PL 1968, c. 128, and PL 1971, c. 164).

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT—STATE AID**

EVALUATION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
County Colleges									
Operating					16	16	16	17	17
Student Enrollment (FTE)					45,984	49,934	51,969	57,678	53,129
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM	1975 Ref. Adjusted Key Approp.	1976 Year Ending June 30, 1976 Requested	1976 Recom- mended	
\$38,562,737	\$1,523,188	—\$129,000	\$39,956,925	\$37,294,521	39210. Support Services	10	\$36,386,556	\$41,737,842	\$37,279,642
\$38,562,737	\$1,523,188	—\$129,000	\$39,956,925	\$37,294,521	Total Appropriation, De- partment of Higher Edu- cation		\$36,386,556	\$41,737,842	\$37,279,642
<i>Distribution by Object</i>									
Grants-in-Aid for County Colleges—									
\$1,539,000	\$1,048,986		\$2,587,986	\$924,601	Capital projects		\$1,559,000	\$1,730,000	
31,006,408	11,599	—\$129,000	30,889,007	29,960,652	Operational Costs		30,145,000	34,303,200	\$31,575,000
500,000	462,603		962,603	891,939	Debt Service (NJS 18A:64A-22)		1,100,000	2,000,000	2,000,000
2,500,000			2,500,000	2,500,000	Additional State aid grants to the several counties for operational costs of county colleges at the rate of \$50 per equated full-time student to be applied toward reduction of the county tax rate				
2,217,604}									
s200,395}			2,417,999	2,417,999	Interest on Public Buildings Con- struction Bonds (PL 1968, c. 128)	{ 2,379,146}	s192,922}	2,325,529	2,325,529
275,070}			599,330	599,330	Interest on Higher Education Con- struction Bonds (PL 1971, c. 164)	{ 712,188}	s298,300}	1,379,113	1,379,113
s324,260}									
\$38,562,737	\$1,523,188	—\$129,000	\$39,956,925	\$37,294,521	Total Grants-in-Aid		\$36,386,556	\$41,737,842	\$37,279,642

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

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 1975-76 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**

There shall be paid annually to the Department of Transportation (RS 54:39-72) an amount of \$2,000,000 to be used by it 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. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget. This program was transferred from the Department of Public Utilities (PL 1972, c. 169).

APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1975 Ref. Adjusted Key Approp.	1976 Year Ending June 30, 1976 Requested	1976 Recom- mended	
\$2,000,000	\$2,004,985		\$4,004,985	\$1,385,304	Grade Crossing Projects	50	\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$2,004,985		\$4,004,985	\$1,385,304	Sub-Total Appropriation		\$2,000,000	\$2,000,000	\$2,000,000

# 600. DEPARTMENT OF TRANSPORTATION—Continued

## CONSTRUCTION OF TRANSPORTATION FACILITIES

### 61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$2,000,000	\$2,004,985	.....	.....	.....				
						<i>Distribution by Object</i>		
						Extraordinary—		
						Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.)		
					50	\$2,000,000	\$2,000,000	\$2,000,000
\$2,000,000	\$2,004,985	.....	\$4,004,985	\$1,385,304		\$2,000,000	\$2,000,000	\$2,000,000
						<i>Total Extraordinary</i>		

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

It is further recommended that an amount of \$2,000,000 for the public share of the cost of eliminating grade crossings (C48:12-1) be provided from sums previously appropriated from the State Transportation Fund.

## CONSTRUCTION OF TRANSPORTATION FACILITIES

### 61500. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. The Department also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations sections of the budget.

POSITION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....	100	100	96	96	96

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recommended
\$3,186,575	\$17,950,968	\$7,435,345	\$28,572,888	\$8,535,679	Federal Aid Urban System Projects	30	\$15,000,000	\$11,967,319	\$11,967,319
13,855,000	6,840,825	36,502	20,732,327	14,327,805	County and Municipal Aid .....	60	14,205,000	625,000	625,000
10,800,000	16,765,575	166,502	27,399,073	9,516,466	State Aid Road System Projects ...	80	13,300,000	21,400,000	8,000,000
1,190,553	27,963	201,424	1,419,940	1,397,135	Construction Engineering .....	90	1,486,864	1,546,845	1,530,745
\$29,032,128	\$41,585,331	\$7,506,769	\$78,124,228	\$33,777,085	<i>Sub-Total Appropriation</i> .....		\$43,991,864	\$35,539,164	\$22,123,064
.....	8,975,484	7,435,345	16,410,829	5,974,975	<i>Less: Portion of Federal Aid receivable which is applicable to State Aid programs</i> .....		10,500,000	11,967,319	11,967,319
\$29,032,128	\$32,609,847	\$71,424	\$61,713,399	\$27,802,110	<i>Sub-Total Appropriation</i> ...		\$33,491,864	\$23,571,845	\$10,155,745
					<i>Distribution by Object</i>				
					Salaries—				
\$1,135,808	.....	\$197,469	\$1,333,277	\$1,325,952	Officers and employees .....		\$1,220,744	\$1,288,516	\$1,288,516
.....	.....	.....	.....	.....	Positions transferred from other subcategories .....		188,238	157,141	157,141
\$1,135,808	.....	\$197,469	\$1,333,277	\$1,325,952	<i>Total Salaries</i> .....		\$1,408,982	\$1,445,657	\$1,445,657
\$11,180	.....	\$9,750	\$20,930	\$18,396	Materials and Supplies .....		\$16,900	\$27,480	\$20,280
\$43,565	.....	\$8,205	\$51,770	\$47,231	Services Other Than Personal .....		\$60,982	\$73,708	\$64,808
.....	.....	\$5,195	\$5,195	\$5,156	Maintenance of Property—				
.....	.....	\$5,195	\$5,195	\$5,156	Non-recurring and replacements ..		.....	.....	.....
					<i>Total Maintenance of Property</i> .....		.....	.....	.....
					Extraordinary—				
\$3,186,575	\$7,152,024	\$7,435,345	\$17,773,944	\$1,546,811	Federal Aid Urban System Projects .....	30	\$15,000,000	\$11,967,319	\$11,967,319
.....	10,798,944	.....	10,798,944	6,988,868	Urban Area Traffic Operations Improvement Program (TOPICS) .....	30	.....	.....	.....

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES—STATE AID**

Year Ending June 30, 1974						Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recommended	
\$8,000,000	\$206,024	\$1,155,000	\$9,361,024	\$9,155,944	Construction, reconstruction, maintenance and repair, operation, policing, and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system (C52:27B-20) .....	60	\$8,000,000		
1,155,000	—	1,155,000			Construction, reconstruction, maintenance and repair of county roads and bridges on the basis of \$55,000 per county (RS 27:14-1) .....	60	1,155,000		
4,500,000	6,625,995	432,498	10,693,497	4,497,096	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads (RS 27:15-1) .....	60	4,500,000		
200,000	5,765	469,000	674,765	674,765	County and municipal aid for lighting .....	60	550,000	\$625,000	\$625,000
2,100,000	8,503,772		10,603,772	1,589,422	Construction or reconstruction of municipal roads on the basis of \$100,000 per county (C27:15-1.14) .....	80	2,100,000		
200,000	332,893		532,893	216,803	Reconstruct county and municipal roads (C27:13-10 et seq.) .....	80	200,000		
2,200,000	1,939,812	36,502	4,103,310	1,496,780	Extraordinary State aid for county highways (PL 1966, c. 33) ....	80			
1,000,000	771,789		1,771,789	595,790	Extraordinary State aid for municipal highways (PL 1966, c. 33) .....				
5,300,000	2,817,309	130,000	7,987,309	5,361,431	State aid for county and municipal highways (C27:13A-1 et seq.) ..		11,000,000	21,400,000	8,000,000
	2,400,000		2,400,000	256,240	Bridge rehabilitation, Hudson, Essex and Bergen counties (PL 1973, c. 58) .....	80			
	{ \$27,963 }				Control .....				
	{ R 3,041 }	19,595	11,409		Less: Portion of Federal Aid receivable which is applicable to State Aid programs .....				
	8,975,484	7,435,345	16,410,829	5,974,975			10,500,000	11,967,319	11,967,319
\$27,841,575	\$32,609,847	—	\$60,301,827	\$26,404,975	Total Extraordinary .....		\$32,005,000	\$22,025,000	\$8,625,000
		\$400	\$400	\$400	Additions and Improvements .....				
It is recommended that the unexpended balances as of June 30, 1975 in these accounts be appropriated as determined by the Director of the Division of Budget and Accounting.									
\$31,032,128	\$34,614,832	\$71,424	\$65,718,384	\$29,187,414	Total Appropriation, Department of Transportation..		\$35,491,864	\$25,571,845	\$12,155,745

It is recommended that any appropriation herein or heretofore made for the projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Benefits Fund established in such Act.



## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES

### PERSONAL HEALTH

#### 22400. TREATMENT OF COMMUNICABLE DISEASES—STATE AID

This subsidy provides for the support of TB patients in county chest disease hospitals. The county is paid \$6.00 per week for each county indigent TB patient and \$12.00 per week for each State indigent TB patient.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Patient days .....	36,790	20,373	.....	.....	.....

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$5,000	\$71,698	.....	\$76,698	\$17,375	Treatment of Chronic Respiratory Diseases .....	10	.....	.....	.....
<u>\$5,000</u>	<u>\$71,698</u>	<u>.....</u>	<u>\$76,698</u>	<u>\$17,375</u>	Sub-Total Appropriation ...		<u>.....</u>	<u>.....</u>	<u>.....</u>
Distribution by Object									
\$5,000	\$71,698	.....	\$76,698	\$17,375	Extraordinary— Support of patients in county tu- berculosis hospitals (RS 30:9-54) .....	10	.....	.....	.....
<u>\$5,000</u>	<u>\$71,698</u>	<u>.....</u>	<u>\$76,698</u>	<u>\$17,375</u>	Total Extraordinary .....		<u>.....</u>	<u>.....</u>	<u>.....</u>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

It is further recommended that the sums hereinabove recommended be available for the payment of obligations applicable to prior fiscal years.

### 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 for which objectives, descriptive material and evaluation data appear in the General State Operations section of the budget.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Average daily population .....	4,862	4,571	3,920	3,703	3,650

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Adjusted Approp.	Requested	Recom- mended
\$15,938,000	\$2,790,237	.....	\$18,728,237	\$15,683,357	Inpatient Services of County Mental Hospitals .....	10	\$18,825,000	\$19,400,000	\$18,650,000
<u>\$15,938,000</u>	<u>\$2,790,237</u>	<u>.....</u>	<u>\$18,728,237</u>	<u>\$15,683,357</u>	<b>Sub-Total Appropriation</b>		<u>\$18,825,000</u>	<u>\$19,400,000</u>	<u>\$18,650,000</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$15,938,000	\$2,790,237	.....	\$18,728,237	\$15,683,357	Support of patients in county mental hospitals (RS 30:4-78) .....	10	\$18,825,000	\$19,400,000	\$18,650,000
<u>\$15,938,000</u>	<u>\$2,790,237</u>	<u>.....</u>	<u>\$18,728,237</u>	<u>\$15,683,357</u>	<i>Total Extraordinary</i> .....		<u>\$18,825,000</u>	<u>\$19,400,000</u>	<u>\$18,650,000</u>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

It is further recommended that the sums hereinabove recommended be available for the payment of obligations applicable to prior fiscal years.

<sup>1</sup> The unexpended balance will pay the costs of additional county billings applicable to fiscal year 1974.

## 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

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. Objectives, program description and fiscal data for related State mental health programs are found in the General State Operations section of the Budget.

EVALUATION DATA		Actual FY 1972	Actual FY 1973		Actual FY 1972	Actual FY 1973
Patients Under 18 Years of Age				Terminated .....	8,822	11,823
Beginning of year 7/1 .....	11,115	13,100		End of year 6/30 .....	15,370	18,700
New admissions .....	10,348	10,204		Total under care during year .....	23,601	29,782
Readmissions						
Terminated prior years .....	985	870	All Patients			
Terminated this year .....	618	637	Professional staff man hours			
Terminated .....	9,966	11,083	Total .....	1,027,891	1,302,061	
End of year 6/30 .....	13,100	13,728	Patient service .....	683,956	861,520	
Total under care during year .....	22,448	24,174	Expenditures per professional staff			
			hour			
Patients 18 Years of Age and Over				Average cost/professional staff hour	\$9.32	\$7.16
Beginning of year 7/1 .....	11,236	15,370		Average cost/patient hour of treat-		
New admissions .....	11,151	13,022	ment .....	\$14.02	\$10.82	
Readmissions						
Terminated prior year .....	1,214	1,383	Clinics			
Terminated this year .....	591	748	Clinics .....	65	65	

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1975 Adjusted Approp.	Requested	Recom- mended
\$2,974,704	\$771,728	.....	\$3,746,432	\$3,746,429	Outpatient and Community Services	10	\$6,300,000	\$7,500,000	\$7,500,000
\$2,974,704	\$771,728	.....	\$3,746,432	\$3,746,429	Sub-Total Appropriation ..		\$6,300,000	\$7,500,000	\$7,500,000
					Distribution by Object				
					Extraordinary—				
\$2,974,704	\$771,728	.....	\$3,746,432	\$3,746,429	Establishment, development, im- provement and expansion of community mental health services	10	\$6,300,000	\$7,500,000	\$7,500,000
\$2,974,704	\$771,728	.....	\$3,746,432	\$3,746,429	Total Extraordinary .....		\$6,300,000	\$7,500,000	\$7,500,000

It is recommended that the unexpended balance as of June 30, 1975 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

\$18,912,704	\$3,561,965	.....	\$22,474,669	\$19,429,786	Sub-Total Appropriation, Mental Health .....	\$25,125,000	\$26,900,000	\$26,150,000
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## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 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

The Old Age Assistance program (RS 44:7-1 et seq.) is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service, 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 laws and regulations. The allocation of assistance expenditures is as follows: 50% Federal, 38% State and 12% county. This account represents the budget request for State funds. See account 52530 715-250 for Federal funds. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

#### 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.

#### DISABILITY ASSISTANCE

This program is directly administered (C44:7-38 et seq.), by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds, the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises, coordinates and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows: 50% Federal, 38% State, and 12% county. This account represents the budget request for State funds. See account 52530 715-252 for Federal Funds. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

#### DEPENDENT CHILDREN'S ASSISTANCE

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.

Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regula-

#### EVALUATION DATA

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Division of Public Welfare in the General State Operations section of the budget.

#### APPROPRIATION DATA

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$188,125,000	\$14,760,451	.....	\$202,885,451	\$174,111,797	Income Maintenance .....	30	\$204,558,150	\$248,998,000	\$218,873,000
\$188,125,000	\$14,760,451	.....	\$202,885,451	\$174,111,797	Sub-Total Appropriation		\$204,558,150	\$248,998,000	\$218,873,000
					Distribution by Object				
					Extraordinary—				
					Payments for Old Age Assistance (State share) (RS				
\$7,600,000	{ \$1,857,369 } { R 788,114 }	—\$4,300,000	\$5,945,483	\$3,697,937					



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

### 52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

#### INCOME MAINTENANCE—STATE AID

#### 715. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$19,262,000	\$3,096,250		\$22,358,250	\$16,385,795				
11,600,000	{ 287,355 } { R 443,080 }	—\$5,000,000	7,330,435	5,263,556				
135,500,000	{ 4,853,577 } { R 829,491 }		141,183,068	130,159,838				
443,000	{ 130,814 } { R 9,082 }		582,896	214,676				
13,720,000	{ 2,435,866 } { R 29,453 }		16,185,319	10,482,611				
		9,300,000	9,300,000	7,907,384				
\$188,125,000	\$14,760,451		\$202,885,451	\$174,111,797		\$204,558,150	\$248,998,000	\$218,873,000

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, 1976 be appropriated.

It is further recommended that receipts from State administered towns during fiscal year ending June 30, 1976 be appropriated.

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

## INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

### 52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—STATE AID

#### 717. DIVISION OF YOUTH AND FAMILY SERVICES

Children's Services include Guardianship, Care, and Protective Services activities, pursuant to C30:4C-1 et seq. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Federal receipts are received by the program for maintenance paid to eligible ADC children. This account represents the budget request of State funds.

EVALUATION DATA	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Children under supervision—average:					
Boarding	10,626	10,526	11,100	11,900	11,600
Free	12,441	15,543	21,648	27,590	27,590
Total	23,067	26,069	32,748	39,490	39,190
Total case load—July 1	22,650	23,820	29,259	36,235	36,235
Added (unduplicated)	11,114	15,433	19,018	23,553	23,253
Subtracted (unduplicated)	9,944	9,994	12,042	17,038	17,038
Net increase during year	1,170	5,439	6,976	6,515	6,515
Percent increase	5.2%	22.8%	23.8%	17.9%	17.9%
Total case load—June 30	23,820	29,259	36,235	42,750	42,450
Boarding	10,437	10,863	11,200	12,300	12,000
Free	13,383	18,396	25,035	30,450	30,450
Per capita costs per boarding child:					
Board	\$1,673	\$1,808	\$1,979	\$1,994	\$1,994
Clothing	\$208	\$239	\$240	\$275	\$275
Health	\$15	\$16	\$65	\$65	\$65
Other	\$125	\$153	\$174	\$297	\$297
Total	\$2,021	\$2,216	\$2,458	\$2,631	\$2,631



**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**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Cost of Maintenance .....	\$21,480,131	\$23,331,386	\$27,288,700	\$31,311,828	\$30,388,934
County .....	\$5,066,861	\$5,470,172	\$6,447,175	\$7,452,832	\$7,222,235
Collections .....	1,139,241	1,150,185	1,500,000	1,500,000	1,500,000
Federal .....		\$3,198,051	\$3,012,500	<sup>1</sup> \$1,575,000	<sup>1</sup> \$1,575,000
Net Cost to State .....	\$15,274,029	\$13,512,978	\$16,329,025	<sup>2</sup> \$20,783,996	<sup>2</sup> \$20,091,699
Juveniles in need of supervision—caseload .....				50	50

**APPROPRIATION DATA**

Year Ending June 30, 1974						1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested Recom- mended
\$13,513,000	\$79,061		\$13,592,061	\$13,512,978	Residential Services .....	20	\$17,479,025	\$20,783,996 \$20,091,699
\$13,513,000	\$79,061		\$13,592,061	\$13,512,978	<b>Total Appropriation .....</b>		<b>\$17,479,025</b>	<b>\$20,783,996 \$20,091,699</b>
					<i>Distribution by Object</i>			
					Extraordinary—			
\$13,513,000	\$79,061		\$13,592,061	\$13,512,978	Payment of Child Care costs (State share) (C30:4C-1 et seq.)		\$16,329,025	\$20,283,996 \$19,591,699
					Payments for implementation costs of the Juvenile Reform legisla- tion (State share) (PL 1973, c. 306) .....	20	1,150,000	500,000 500,000
\$13,513,000	\$79,061		\$13,592,061	\$13,512,978	<b>Total Extraordinary .....</b>		<b>\$17,479,025</b>	<b>\$20,783,996 \$20,091,699</b>

It is recommended that the unexpended balance as of June 30, 1975 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, 1975 and in addition thereto, all such funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1976 be appropriated.

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

<sup>1</sup> Federal funds being adjusted in this fiscal year.

<sup>2</sup> Includes funds for Juveniles in need of supervision.

\$201,638,000	\$14,839,512		\$216,477,512	\$187,624,775	<b>Sub-Total Appropriation Income Security and Human Resource De- velopment .....</b>		<b>\$222,037,175</b>	<b>\$269,781,996 \$238,964,699</b>
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**MANAGEMENT AND GENERAL SUPPORT**

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—STATE AID**

**APPROPRIATION DATA**

Year Ending June 30, 1974						1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested Recom- mended
\$500,000	\$1,500,000		\$2,000,000	\$33,500	Department Management and Pol- icy Control .....	10		
\$500,000	\$1,500,000		\$2,000,000	\$33,500	<b>Sub-Total Appropriation</b>			
					<i>Distribution by Object</i>			
					Extraordinary—			
\$500,000	\$1,500,000		\$2,000,000	\$33,500	Payment to Hudson County Board of Chosen Freeholders for emergency aid to certain hospitals (PL 1972, c. 213) ..	10		
\$500,000	\$1,500,000		\$2,000,000	\$33,500	<b>Total Extraordinary .....</b>			

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

\$221,055,704	\$19,973,175		\$241,028,879	\$207,105,436	<b>Total Appropriation, De- partment of Institu- tions and Agencies ...</b>		<b>\$247,162,175</b>	<b>\$296,681,996 \$265,114,699</b>
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**800. DEPARTMENT OF COMMUNITY AFFAIRS**  
**DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID**

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

Community Development Management

20. Housing

Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to nonprofit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The Fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Urban Renewal Assistance (C52:27D-44 et seq.)—Limited planning money is provided to localities intending to initiate Federally financed urban renewal projects. Grants are also made to assist the localities to meet the required local share and to aid community renewal projects.

30. Local Government Services

Municipal Staff Interchange Assistance (C52:27D-9)—Competent municipal personnel are made available on loan to other towns for short periods of time to undertake management improvement. The State pays two-thirds of the salary and the borrower one-third during the period of the project.

Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have: a population of over 15,000;

ADC children exceeding 350; existence of Federally financed housing; an equalized tax rate exceeding the State average; and an equalized valuation per capita of less than State average.

State Aid for Planning Local Effectiveness (N.J.A.C. 5:35-1 et seq.)—Assists municipalities and counties with master plans, helps to establish planning as an ongoing municipal process and provides funds to assist implementation of physical development plans. The State's share shall not exceed 50% of the eligible project costs and the annual payout to each grantee shall not exceed \$15,000.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid, so as to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizen in high crime areas. In addition, funds are used to maintain the cleanliness of public streets through such programs as upgraded refuse collection and community renewal projects.

Inter-local Services—Promotes consolidation of existing service systems to achieve economy and efficiency. Provides assistance to two or more local government units of the State to enter into joint contracts for services. Funds under the act may be made available (1) to provide a service which can only be provided adequately on a joint basis; and (2) to provide a service which is currently not being provided at all or which is being provided at a level substantially below the minimum needs of the recipients.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENTS	Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$3,868,300	\$1,701	\$79	\$3,870,080	\$3,870,080	Housing	20	\$3,863,300	\$5,048,300	\$1,328,300
39,139,000	752,284		39,891,284	38,858,726	Local Government Services	30	51,483,906	55,103,906	50,466,906
<b>\$43,007,300</b>	<b>\$753,985</b>	<b>\$79</b>	<b>\$43,761,364</b>	<b>\$42,728,806</b>	<b>Sub-Total Appropriation</b>		<b>\$55,347,206</b>	<b>\$60,152,206</b>	<b>\$51,795,206</b>
Extraordinary—									
\$668,300			\$668,300	\$668,300	Interest on State Housing Assistance Bonds—(PL 1968, c. 127)	20	\$663,300	\$628,300	\$628,300
780,000		\$79	780,079	780,079	Urban renewal assistance, not to exceed 50% of local share	20	780,000	3,000,000	200,000
2,420,000	\$1,701		2,421,701	2,421,701	Revolving Housing Development and Demonstration Grant Fund	20	2,420,000	1,420,000	500,000
275,000			275,000	267,312	Public service training internships	30	275,000	275,000	
136,000	77,284		213,284	213,284	Interlocal services	30	650,000	650,000	500,000
					Continuing planning assistance	30	180,000		
					For planning local effectiveness program	30		200,000	100,000
1,350,000	675,000		2,025,000	1,044,190	Municipalities' franchise tax replacement	30	800,000	400,000	313,000
12,000,000			12,000,000	11,990,082	Safe and clean neighborhoods	30	12,000,000	16,000,000	12,000,000
24,500,000			24,500,000	24,465,858	Municipal aid (PL 1973, c. 44)	30			
					Municipal aid (PL 1974, c. 10)	30	36,693,906		
					Municipal aid, subject to enactment of enabling legislation	30		36,693,906	36,693,906
					To the capitol district for municipal services and in lieu of taxes:				
560,000			560,000	560,000	Trenton	30	560,000	560,000	560,000
300,000			300,000	300,000	Ewing Township	30	300,000	300,000	300,000
18,000			18,000	18,000	Municipal staff interchange assistance	30	25,000	25,000	
<b>\$43,007,300</b>	<b>\$753,985</b>	<b>\$79</b>	<b>\$43,761,364</b>	<b>\$42,728,806</b>	<b>Total Extraordinary</b>		<b>\$55,347,206</b>	<b>\$60,152,206</b>	<b>\$51,795,206</b>

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES**  
**42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID**

It is recommended that notwithstanding the limitation on Urban renewal assistance not to exceed 50% of local share, any funds advanced under the provisions of C52:27D-50, which may subsequently be treated as a grant as therein provided, shall be disregarded in calculating the State 50% contribution toward the local share; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in the Revolving Housing Development and Demonstration Grant Fund account, and receipts be appropriated for the same purpose, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount provided hereinabove in the For planning local effectiveness account shall be used to assist counties and municipalities in planning the orderly growth and development of their jurisdictions; provided, however, that the State share shall not exceed 50% of the total project cost and the maximum annual grant shall not exceed \$15,000.

It is further recommended that the unexpended balance as of June 30, 1975 in the Municipalities franchise tax replacement account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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.

**MANAGEMENT AND GENERAL SUPPORT**  
**49100. DEPARTMENT MANAGEMENT—STATE AID**

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

**Department Management**

90. Administration State Aid—Provides the administration and ad-

ministrative funding for all State Aid programs in the Department's subcategories.

POSITION DATA					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Budgeted Positions .....					44	44	44	44	44
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
\$531,694	\$212,606	—\$152,251	\$592,049	\$556,375	Department Management .....	90	\$541,990	\$598,709	\$554,360
<u>\$531,694</u>	<u>\$212,606</u>	<u>—\$152,251</u>	<u>\$592,049</u>	<u>\$556,375</u>	<b>Sub-Total Appropriation ..</b>		<b>\$541,990</b>	<b>\$598,709</b>	<b>\$554,360</b>
					<i>Distribution by Object</i>				
					<i>Salaries—</i>				
\$482,994	.....	\$26,557	\$509,551	\$509,415	Officers and employees .....		\$490,790	\$529,596	\$507,760
\$482,994	.....	\$26,557	\$509,551	\$509,415	<i>Total Salaries .....</i>		<i>\$490,790</i>	<i>\$529,596</i>	<i>\$507,760</i>
\$8,400	.....	— \$226	\$8,174	\$7,915	Materials and Supplies .....		\$8,700	\$9,200	\$8,050
\$40,200	.....	— \$754	\$39,446	\$38,287	Services Other Than Personal .....		\$42,250	\$59,413	\$38,050
					<i>Maintenance of Property—</i>				
\$100	.....	\$425	\$525	\$462	Non-recurring and replacements ..		\$250	\$500	\$500
\$100	.....	\$425	\$525	\$462	<i>Total Maintenance of Property ..</i>		<i>\$250</i>	<i>\$500</i>	<i>\$500</i>
					<i>Extraordinary—</i>				
.....	.....	\$8	\$8	\$8	Compensation awards .....	90	.....	.....	.....
.....	{ \$206,724 R5,882 }	— 178,551	34,055	.....	Control .....	90	.....	.....	.....
.....	\$212,606	—\$178,543	\$34,063	\$8	<i>Total Extraordinary .....</i>		.....	.....	.....
.....	.....	\$290	\$290	\$288	Additions and Improvements .....		.....	.....	.....



**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52300. HUMAN RESOURCE DEVELOPMENT—STATE AID**

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

**Human Resources**

**Economic Opportunity Programs (C52:27D-7)**—Provide matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for the legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects.

**Youth Employment Program (C52:27D-10)**—Assists community groups in developing demonstration projects to alleviate unemployment among disadvantaged youths ages 14-17 years old. This program operates in conjunction with remedial education, career opportunity development, guidance and placement services.

**Community Development (C52:27D-10)**—Supplements the Federal program in approved cities by providing financial and technical assistance. Funds are also provided to State designated community development municipalities which need assistance but which do not meet Federal qualifications. It enables cities to plan, develop and

carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize large slums and blighted areas. The ultimate accomplishment is the improvement of community life.

**County Offices on Aging (C40:23-6.38 et seq.)**—Provides up to 50% of annual operating costs not to exceed \$20,000 for county offices for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The offices are under the general guidance and supervision of the State Office on Aging.

**Program Development**—Provides financial and supportive services for Federal foundation funding of innovative projects at the State and local level. Some programs developed to date include special impact projects for assistance to Spanish-speaking organizations; Action Now Centers serving as complaint centers for area residents; narcotics addiction control programs; job employment programs; and housing renovation projects.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recommended
\$5,869,356	.....	\$67,716	\$5,937,072	\$5,937,072	Human Resources .....	10 \$6,226,356	\$8,280,000	\$5,472,700
<b>\$5,869,356</b>	<b>.....</b>	<b>\$67,716</b>	<b>\$5,937,072</b>	<b>\$5,937,072</b>	<b>Sub-Total Appropriation...</b>	<b>\$6,226,356</b>	<b>\$8,280,000</b>	<b>\$5,472,700</b>
Extraordinary—								
\$1,000,000	.....	\$30,500	\$1,030,500	\$1,030,500	Economic opportunity programs ..	10 \$1,030,000	\$1,375,000	\$977,700
500,000	.....	37,216	537,216	537,216	Program development .....	10 550,000	850,000	375,000
205,000	.....	.....	205,000	205,000	County offices on aging .....	10 299,000	355,000	355,000
2,600,000	.....	.....	2,600,000	2,600,000	Community development .....	10 2,683,000	3,500,000	2,600,000
1,564,356	.....	.....	1,564,356	1,564,356	Youth employment program .....	10 1,664,356	2,200,000	1,165,000
<b>\$5,869,356</b>	<b>.....</b>	<b>\$67,716</b>	<b>\$5,937,072</b>	<b>\$5,937,072</b>	<b>Total Extraordinary .....</b>	<b>\$6,226,356</b>	<b>\$8,280,000</b>	<b>\$5,472,700</b>

It is recommended that the amounts provided hereinabove in Economic opportunity programs and Youth employment program accounts be made available for expenditure contingent upon receipt of an equal sum from non-State fund sources; provided, however, that from the amount provided for Economic opportunity programs not more than ten percent may be expended without matching funds.

<b>\$49,408,350</b>	<b>\$966,591</b>	<b>—\$84,456</b>	<b>\$50,290,485</b>	<b>\$49,222,253</b>	<b>Total Appropriation, Department of Community Affairs</b>	<b>\$62,115,552</b>	<b>\$69,030,915</b>	<b>\$57,822,266</b>
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It is recommended that the unexpended balances in these accounts as of June 30, 1975, not to exceed \$150,000 be appropriated.

It is further recommended that out of the amounts hereinabove recommended, such sums as may be necessary for implementation of enabling legislation establishing an Urban Development Corporation or a similar program may be made available by transfer; provided, however, that such transfers shall be approved as provided by law.



**970. THE JUDICIARY**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS—STATE AID**

The Judiciary administers funds to reimburse counties for various judicial expenses. A complete description of the program element, associated evaluation data and related financial data may be found in the program budget presentation of the Judiciary in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Ref. Key	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
\$1,632,510	\$40,888	—\$157,437	\$1,515,961	\$1,353,560	County Courts .....	30	\$1,493,673	\$1,812,171	\$1,552,000
<u>\$1,632,510</u>	<u>\$40,888</u>	<u>—\$157,437</u>	<u>\$1,515,961</u>	<u>\$1,353,560</u>	Total Appropriation .....		<u>\$1,493,673</u>	<u>\$1,812,171</u>	<u>\$1,552,000</u>
<i>Distribution by Object</i>									
Extraordinary—									
\$1,468,510	.....	—\$150,000	\$1,318,510	\$1,318,510	Amounts to be paid to various counties representing 40% of the salaries of county court judges (NJS 2A :3-19) .....	30	\$1,395,786	\$1,785,502	\$1,552,000
25,000	\$38,620	— 7,437	56,183	25,000	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A :3-19.1) .....	30	9,887	16,619	.....
.....	.....	.....	.....	.....	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	13,000	.....	.....
64,000	.....	.....	64,000	.....	To increase the number of county court judges by 5 (C2A :3-13.13) .....	30	.....	.....	.....
\$75,000	.....	.....	75,000	10,050	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	10,050	.....
.....	R2,268	.....	2,268	.....	Control .....	30	.....	.....	.....
<u>\$1,632,510</u>	<u>\$40,888</u>	<u>—\$157,437</u>	<u>\$1,515,961</u>	<u>\$1,353,560</u>	Total Extraordinary .....		<u>\$1,493,673</u>	<u>\$1,812,171</u>	<u>\$1,552,000</u>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal year.



## **CAPITAL CONSTRUCTION**





# 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

## LAW ENFORCEMENT

### 11100. REGULATION OF MOTOR VEHICLES

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. The Division's capital construction program for new inspection stations is designed to provide increased convenience and service to the public by reducing waiting times, relocating out of residential areas, covering open air facilities, providing greater accessibility and eliminating dangerous stacking of vehicles on local

highways and streets. This requires replacing existing inspection stations which are rented, openair, poorly located, and/or obsolete with adequate State-owned facilities.

The Division is requesting inspection stations in East Bergen, West Bergen and Union counties; Atco, Mount Holly and North Brunswick areas.

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$58,038	—\$57,999	\$39		Control			
	8,429	— 8,429			Advanced planning, motor vehicle facilities			
	437,000	226,000	663,000	\$661,988	Inspection station, Middlesex County			
	7,063	— 7,063			Motor vehicle field installation, Randolph Township			
	257,126	839,932	1,097,058	1,030,256	Inspection station, West Newark			
	{ 9,766 }				Inspection station, South Ocean County			
	{ R148,750 }	—156,890	1,626		Inspection station, Gloucester County			
	6,318	— 3,648	2,670	187	Inspection station, Union County			
	87,834	— 87,834			Inspection station, Paramus			
	123,087	—123,087			Inspection station, Newark			
	520,803	—311,482	209,321	10,834	Inspection station, Flemington			
	305,950	—185,000	120,950	20,545	Inspection station, Burlington Township			
	221,850	—131,000	90,850	84,245	Ventilation study			
	5,000		5,000	5,000	Land acquisition, Washington inspection station			
		6,500	6,500	6,500	Motor vehicle agency, Rahway	\$60,000		
					Motor vehicle weighing stations	135,000		
					Inspection station, East Bergen County	42,000	\$418,000	
					Inspection stations, statewide—Planning and land acquisition		929,000	
	\$2,197,014		\$2,197,014	\$1,819,555	Sub-Total Appropriation	\$237,000	\$1,347,000	

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that sums received from the sale or exchange of the Wilson Avenue site in the City of Newark shall be appropriated for the cost of an inspection station in the City of Newark; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

## 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. The Division

is requesting the construction of a replacement facility at Morristown for the Troop B headquarters building and auto maintenance garage.

Other requests include an additional regional laboratory and equipment for the records and identification building.

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$6,680	—\$5,630	\$1,050		Regional crime laboratory, Hammonton			
	887		887		Training school, Sea Girt			
	9,533	16,058	25,591	\$19,955	Roads and approaches			
	109,050		109,050	98,169	Emergency generator			
	49	950	999	950	Maintenance complex, Bedminster			
	11,220		11,220		Addition to identification building			
	5,259		5,259	2,125	Regional crime laboratory, Little Falls			
					Troop headquarters and garage, Morristown	\$100,000	\$2,164,000	
\$4,992,000			4,992,000	265,923	Records and identification building		300,000	
					East regional laboratory		608,000	
\$4,992,000	\$142,678	\$11,378	\$5,146,056	\$387,122	Sub-Total Appropriation	\$100,000	\$3,072,000	

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that funds derived from the sale of any lands or buildings held by the Division of State Police 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 Division of State Police; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

### LAW ENFORCEMENT

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

##### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$6,515		\$6,515	\$5,206	Alterations, State House Annex .....			
	\$6,515		\$6,515	\$5,206	Sub-Total Appropriation .....			

### LAW ENFORCEMENT

#### 11340. STATE MEDICAL EXAMINER

##### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Institute of forensic sciences .....		\$192,000	
					Sub-Total Appropriation .....		\$192,000	

### 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

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Volumetric Laboratory Equipment, Trenton .....	\$103,000		
					Sub-Total Appropriation .....	\$103,000		

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

\$4,992,000	\$2,346,207	\$11,378	\$7,349,585	\$2,211,883	Total Appropriation, Department of Law and Public Safety ....	\$440,000	\$4,611,000	
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## 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

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$15,769		\$15,769		Roads and approaches .....			
	70,100	—\$70,100			Emergency generator .....			
\$210,000		38,500	248,500	\$205,000	Steam boiler and allied equipment, State House .....			
	38,500	— 38,500			Emergency generating equipment, State House Complex .....			
	10,000		10,000	9,000	Landscape State House .....			
	20,056		20,056		Air conditioning, Capitol area buildings ..			
	4,921		4,921	1,239	State purchase fund warehouse .....			
	9,991		9,991		Develop engineering data for each State institution .....			
	140,000		140,000		State motor pool garage .....			
	{ 1,437 }							
	{ R15,000 }		16,437		Health and Agriculture building .....			
	1,537		1,537		Spare parts critical laboratory equipment ..			
	147,003		147,003	110,924	Remodeling, legislative branch .....			
	4,090		4,090		Renovate storage facilities .....			
		70,100	70,100		State Museum—roof repair .....			
	154,789		154,789		Control .....			
\$210,000	\$633,193		\$843,193	\$326,163	Sub-Total Appropriation .....			

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

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

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$50,368	.....	\$50,368	.....	Advance planning and architectural services	.....	.....	.....
.....	\$50,368	.....	\$50,368	.....	Sub-Total Appropriation	.....	.....	.....
\$210,000	\$683,561	.....	\$893,561	\$326,163	Total Appropriation, Department of the Treasury	.....	.....	.....

**340. DEPARTMENT OF DEFENSE**

**PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS**  
**13100. NATIONAL GUARD AND CIVIL DEFENSE**

The Department presently has 55 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 15,750 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.

The Department is requesting a Helicopter Hangar with support facility at Picatinny Army Aviation Facility; site development at Mercer Airport; additions to the Freehold, Riverdale and Hackettstown armories; rehabilitation at Atlantic City armory; and repair to roads and approaches at armory facilities.

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$39	.....	.....	.....	Control	.....	.....	.....
.....	R157,707	—\$130,793	\$26,953	.....	Land acquisition, installation, improve- ments, new construction	.....	.....	.....
.....	629	.....	.....	.....	Roads and approaches	.....	.....	.....
.....	R 12,000	— 8,107	4,522	.....	Replace exterior wall, Morristown armory	.....	.....	.....
.....	56,854	— 30,000	26,854	\$1,755	Vault construction program	.....	.....	.....
.....	115,950	.....	115,950	.....	Intrusion detection systems	.....	.....	.....
\$94,000	105	.....	94,105	.....	Mercer airport—Hangar and site develop- ment <sup>1</sup>	.....	\$85,000	.....
36,000	.....	.....	36,000	12,317	New dormitory, Sea Girt	.....	.....	.....
.....	14,617	.....	14,617	.....	Office building and equipment	.....	.....	.....
.....	302,691	— 122,000	180,691	.....	Sewer outfall line, Sea Girt	.....	.....	.....
.....	22,953	.....	22,953	961	Armory, Sea Girt	.....	.....	.....
.....	39,417	30,583	70,000	.....	Morristown addition	.....	.....	.....
.....	201,347	65,700	267,047	1,750	Retaining wall, West Orange armory	.....	.....	.....
.....	.....	500	500	427	Sanitary system repairs, Atlantic City armory	.....	.....	.....
.....	.....	30,000	30,000	6,603	Salem armory	\$35,000	.....	.....
.....	84,400	84,400	84,400	2,235	Cherry Hill armory, addition	110,000	.....	.....
40,000	.....	46,000	86,000	9,157	Fuel oil preheaters	105,000	.....	.....
.....	.....	41,700	41,700	1,135	Freehold armory—addition <sup>1</sup>	.....	634,000	.....
.....	.....	.....	.....	.....	Riverdale armory—addition <sup>1</sup>	.....	508,000	.....
.....	.....	.....	.....	.....	Atlantic City—rehabilitation <sup>1</sup>	.....	78,000	.....
.....	.....	.....	.....	.....	Picatinny Army Aviation Facility <sup>1</sup>	.....	1,733,000	.....
.....	.....	.....	.....	.....	Hackettstown armory addition <sup>1</sup>	.....	24,000	.....
.....	.....	.....	.....	.....	Roads and approaches—security lights and fencing	.....	70,000	.....
\$170,000	\$924,309	\$7,983	\$1,102,292	\$36,340	Sub-Total	\$250,000	\$3,132,000	.....
.....	.....	.....	.....	.....	Less: Federal and other participation	.....	2,624,630	.....
\$170,000	\$924,309	\$7,983	\$1,102,292	\$36,340	Total Appropriation, Department of Defense	\$250,000	\$507,370	.....

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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1975 in this account, be appropriated, as the Director of the Division of Budget and Accounting shall determine and any additional Federal aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

<sup>1</sup> Matching Federal and other funds are anticipated for this project.



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

The Authority provides educational and public television for the citizens of the State. Funds from the 1968 Bond Issue were used by the Authority for the initial construction and purchase of equipment. It now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

The Authority now seeks to increase its broadcasting capacity by: (1) acquiring additional studio facilities, (2) establishing a broadcasting capability at the State House, (3) undertaking a feasibility study as part of the planning and eventual design of a permanent headquarters for the Public Broadcasting Authority, (4) the acquisition of new TV equipment.

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$109,000			\$109,000	\$109,000	Redemption of public building construc- tion bonds, PL 1968, c. 128	\$136,000	\$228,866	\$228,866
					New authority headquarters, planning		25,000	
					Regional television studios		900,000	
					State House origination center		100,000	
					TV equipment		192,500	
\$109,000			\$109,000	\$109,000	Sub-Total	\$136,000	\$1,446,366	\$228,866
					Less: Federal participation		675,000	
\$109,000			\$109,000	\$109,000	Total Appropriation, Department of Public Utilities	\$136,000	\$771,366	\$228,866

It is recommended that such sums as may be received or receivable from the Federal government or received from private donations be appropriated for capital projects; as the Authority may recommend and shall not be expended or contracted for without the approval of the Governor.

**360. DEPARTMENT OF HEALTH**  
**COMMUNITY HEALTH PROGRAMS**  
**23300. NARCOTIC AND DRUG ABUSE CONTROL**  
**REDEMPTION OF BONDS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$87,000			\$87,000	\$87,000	Redemption of public building construc- tion Bonds (PL 1968, c. 128)	\$108,000	\$183,134	\$183,134
\$87,000			\$87,000	\$87,000	Total Appropriation, Department of Health	\$108,000	\$183,134	\$183,134

**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, 1974					CAPITAL CONSTRUCTION	1975	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
	\$11,997		\$11,997		Round Valley modifications		\$14,975,000	\$1,500,000
	2,675	\$2,105	4,780	\$4,779	Protective fencing, Delaware and Raritan Canal			
	24,912		24,912		Replace Little Shabakunk Creek culvert..			
	868	— 868			New Hope, Lambertville Dam			
	3,099		3,099		Maintenance service center, Delaware and Raritan Canal			
	2,123		2,123		Emergency repair, water supply facilities.			



#### 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

##### ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT WATER SUPPLY AND FLOOD PLAN MANAGEMENT

Year Ending June 30, 1974					Ref. Key	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
.....	\$73,437	—\$1,237	\$72,200	\$72,100				
.....	4,200	.....	4,200	.....				
.....	\$123,311	.....	\$123,311	\$76,879				
					Miscellaneous culvert replacements, Delaware and Raritan Canal .....	\$44,000	\$500,000	.....
					Control .....			
					Sub-Total Appropriation .....	\$44,000	\$15,475,000	\$1,500,000

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

##### 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, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended
.....	.....	\$12,500	\$12,500	\$12,500			
.....	\$113,545	.....	113,545	.....		\$3,000,000	.....
.....	.....	19,325	19,325	19,325			
.....	2,181	5,840	8,021	5,427			
.....	\$115,726	\$37,665	\$153,391	\$37,252		\$3,000,000	.....
					CAPITAL CONSTRUCTION		
					New fish hatchery, Pequest Wildlife Management Area .....		
					Maintenance and administration building, Clinton Fish and Wildlife Area .....		
					Assumpink sites .....		
					Buildings and grounds .....		
					Sub-Total Appropriation .....	\$3,000,000	.....

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

##### RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES RECREATIONAL BOATING, BOAT REGULATION COMMISSION

Activities include the development, operation and maintenance of State Marinas, maintenance of inland waterways, motor boat li-

censing, construction and maintenance of erosion control structures.

#### APPROPRIATION DATA

Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended
.....	\$2,245	.....	\$2,245	.....		\$648,000	.....
.....	151,190	.....	151,190	.....		519,260	.....
.....	.....	.....	.....	.....		862,400	.....
.....	.....	.....	.....	.....		54,000	.....
.....	\$153,435	.....	\$153,435	.....		\$2,083,660	.....
					CAPITAL CONSTRUCTION		
					Forked River Marina .....		
					Field headquarters, Point Pleasant .....		
					Leonardo State Marina .....		
					Senator Farley State Marina .....		
					Sub-Total Appropriation .....	\$2,083,660	.....

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the proceeds derived from the sale or exchange of State-owned land and marinas be appropriated for the acquisition of land or for the construction of new buildings to be used by the Division of Marine Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## 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, 1974					CAPITAL CONSTRUCTION	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
		\$19,000	\$19,000	\$19,000	Historical restoration for Bicentennial ...	\$525,000	
		30,000	30,000	24,579	Delaware and Raritan Canal development		
		320,000	320,000	233,997	Master plan development		
		20,000	20,000	20,000	Proprietary House restoration		
		3,276	3,276	3,247	Swartswoods State Forest		
		42,100	42,100	42,086	Stokes State Forest		
		169,078	169,078	81,507	Allaire State Park		
		50,000	50,000	50,000	Princeton Battlefield		
		63,400	63,400	3,032	Cheesequake State Park		
		5,000	5,000		Boxwood Hall restoration		
		1,084,372	1,084,372	941,244	Wharton-Batsto-Atsion development	575,000	
		15,000	15,000	15,000	Hancock House restoration		
		303,950	303,950	272,894	Ringwood State Park		
		20,000	20,000	5,000	Old Parsonage restoration		
		15,000	15,000		Morven		\$12,000,000
		16,816	16,816	14,972	Rockingham restoration		
		512,612	512,612	347,355	Sanitary facilities <sup>1</sup>	1,000,000	
		23,900	23,900	23,900	Von Steuben House restoration		
		56,000	56,000	37,500	Barnegat lighthouse		
		40,460	40,460	15,357	Island Beach State Park		
		410,392	410,392	314,308	Wawayanda State Park <sup>1</sup>	1,000,000	
		966,424	966,424	881,063	Spruce Run development <sup>1</sup>	1,500,000	
		20,000	20,000	20,000	Indian King Tavern restoration		
		5,521	5,521	5,402	Belleplain State Park		
		14,596	14,596	13,912	Washington Crossing State Park		
					Liberty Park Development	1,000,000	
		43,475	43,475	22,475	Bakers Basin		
		68,490	68,490	55,911	Waterloo Village		
		35,000	35,000	35,000	Wallace House restoration		
		355,650	355,650	91,720	Monmouth Battlefield <sup>1</sup>	2,350,000	
		4,432,600	4,432,600	4,001,220	Round Valley development <sup>1</sup>	1,500,000	
		9,909	9,909	9,726	Marshall House restoration		
		37,000	37,000	37,000	Hermitage House restoration		
					Major renovation, Twin Lights		
					Major renovation, High Point State Park		
					Major renovation, Voorhees State Park		
					Edison State Park, development		
					Fort Mott State Park, preservation		
\$4,000,000	{ \$2,568,532 R186 }	—6,318,721	249,997		Control, forest, parks and recreational development	1,050,000	
\$4,000,000	\$2,568,718	\$2,890,300	\$9,459,018	\$7,638,407	Sub-Total	\$9,000,000	\$12,000,000
					Less: Federal Participation	2,000,000	2,000,000
\$4,000,000	\$2,568,718	\$2,890,300	\$9,459,018	\$7,638,407	Sub-Total Appropriation	\$7,000,000	\$10,000,000

It is recommended that the unexpended balance in excess of \$6,000,000 as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that proceeds derived from the sale or exchange of State-owned land, and proceeds from the sale of all fill material, heretofore acquired under Title 13 be appropriated for the purpose described in Title 13 and particularly as set forth in RS 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Matching federal funds are anticipated for this project.

# **400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**

## **MANAGEMENT AND GENERAL SUPPORT 49100. DEPARTMENT MANAGEMENT**

### **APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			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 conserva- tion land acquisition bonds (PL 1961, c. 46) .....	2,600,000	2,600,000	2,600,000
1,525,000	.....	.....	1,525,000	1,525,000	Redemption of water conservation bonds, (PL 1969, c. 12) .....	2,125,000	3,925,000	3,925,000
.....	.....	.....	.....	.....	Redemption of recreation and conservation land acquisition bonds (PL 1971, c. 165) .....	.....	1,200,000	1,200,000
\$6,625,000	.....	.....	\$6,625,000	\$6,625,000	<b>Sub-Total Appropriation .....</b>	<b>\$7,225,000</b>	<b>\$10,225,000</b>	<b>\$10,225,000</b>
\$10,625,000	\$2,961,190	\$2,927,965	\$16,514,155	\$14,377,538	<b>Total Appropriation, Department of Environmental Protection..</b>	<b>\$14,269,000</b>	<b>\$40,783,660</b>	<b>\$11,725,000</b>

# **500. DEPARTMENT OF EDUCATION**

## **PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES 32500. CAREER DEVELOPMENT**

### **APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	.....	\$680,000	\$680,000	\$558,244	Education equipment (Project COED) ..	.....	.....	.....
.....	{ \$44,207 R114 }	.....	44,321	27,416	Newark Skills Center expansion (Project COED) .....	.....	.....	.....
\$399,000	.....	.....	399,000	399,000	Redemption of public building construction bonds (PL 1968, c. 128) .....	\$497,000	\$839,244	\$839,244
\$399,000	\$44,321	\$680,000	\$1,123,321	\$984,660	<b>Sub-Total Appropriation .....</b>	<b>\$497,000</b>	<b>\$839,244</b>	<b>\$839,244</b>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## **DIRECT PUBLIC SERVICES 34100. PROGRAMS FOR THE DEAF**

The Marie H. Katzenbach School for the Deaf provides educational opportunities including vocational training for deaf children. Changes in vocational training opportunities have created the need for construction of a new vocational technical education building to make

the deaf more competitive in the job market.

This building will be constructed with funds made available by voter approval of the 1973 State Facilities for Handicapped Bond issue.

### **APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$10,000	\$24	.....	\$10,024	\$10,000	Fire detection system .....	.....	.....	.....
30,000	12,449	.....	42,449	3,879	Roads and approaches .....	.....	.....	.....
.....	7,917	\$3,263	11,180	11,180	Boiler replacements .....	.....	.....	.....
.....	150,000	85,000	235,000	233,517	Bridge replacement .....	.....	.....	.....
.....	3,328	.....	3,328	.....	Pre-lower school unit .....	.....	.....	.....
.....	5,906	.....	5,906	.....	Vocational technical education building ..	.....	.....	.....
.....	44,219	.....	44,219	.....	Renovations, Middle and Lower school buildings .....	.....	.....	.....
50,000	49,375	— 3,263	96,112	31,762	Renovations, older buildings .....	\$50,000	.....	.....
\$90,000	\$273,218	\$85,000	\$448,218	\$290,338	<b>Sub-Total Appropriation .....</b>	<b>\$50,000</b>	<b>.....</b>	<b>.....</b>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.



## 500. DEPARTMENT OF EDUCATION—Continued

### 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, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$50,000	\$18,888		\$68,888	\$50,746	Exhibit design and fabrication .....	\$50,000	\$292,000	
					Temperature and humidity controls .....	60,000	73,000	
\$50,000	\$18,888		\$68,888	\$50,746	Sub-Total Appropriation .....	\$110,000	\$365,000	

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

\$539,000	\$336,427	\$765,000	\$1,640,427	\$1,325,744	Total Appropriation, Department of Education .....	\$657,000	\$1,204,244	\$839,244
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## 540. DEPARTMENT OF HIGHER EDUCATION

### HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

#### 33900. SUPPORT SERVICES

#### 570, 572. RUTGERS, THE STATE UNIVERSITY

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$13,681		\$13,681		Rutgers, The State University			
\$250,000			250,000	\$250,000	Miscellaneous capital .....	\$250,000	\$250,000	\$250,000
	215,407		215,407	210,162	Mortgage redemption .....			
	5,522		5,522		Field house .....			
					Renovations science and art laboratories, Douglass .....			
\$250,000	\$234,610		\$484,610	\$460,162	Sub-Total .....	\$250,000	\$250,000	\$250,000
	\$4,908		\$4,908		Agricultural Experimental Station			
\$45,000	16,423		61,423	\$12,700	Turkey pigeon research center .....			
s 30,000	54,631		84,631	66,524	Fruit research center, Cream Ridge .....			
					Research and development center, Cen- terton .....			
s195,000			195,000		Blueberry, cranberry research station at Oswego .....			
\$270,000	\$75,962		\$345,962	\$79,224	Sub-Total .....			
\$520,000	\$310,572		\$830,572	\$539,386	Total Appropriation .....	\$250,000	\$250,000	\$250,000

It is recommended that the unexpended balances as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

### HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

#### 33900. SUPPORT SERVICE

#### 573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$500		\$500	\$500	Newark Center			
					Construction of College of Medicine and Dentistry .....			
	3,595,000	\$200,000	3,795,000	2,670,000	Martland hospital improvements .....			
	2,809,120		2,809,120	2,809,120	Community mental health center .....			
		138,000	138,000		Life safety and fire protection .....			
	\$6,404,620	\$338,000	\$6,742,620	\$5,479,620	Total Appropriation .....			

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.



# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

### 33900. SUPPORT SERVICES

#### 594. STATE COLLEGE CONSTRUCTION

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$66,405	—\$35,164	\$31,241	\$1,067	Glassboro State College			
		15,954	15,954	15,954	Roads and approaches			
	3,186		3,186		Conversion of offices to classrooms			
	8,023		8,023		Conversion of gym to classrooms			
		5,583	5,583	5,566	Auditorium, music building			
		4,500	4,500	4,500	Grounds improvement			
	203		203		Campus planning			
	7,161		7,161		Pre-engineered building			
	1,832	13,129	14,961	13,461	Fire detection system			
					Renovations, Peet, Bunce, Memorial, Bosshart and Hawthorne halls			
		2,615	2,615	2,615	Extension of fire water lines			
	885	6,000	6,885	6,000	Repair exterior walls, Bole building			
	19,694	— 12,617	7,077	7,077	Emergency lighting			
					Jersey City State College			
	30,409	2,000	32,409	31,500	Roads and approaches			
	16,255		16,255	420	Security fence and lighting			
	10,668	— 4,000	6,668	1,775	Auditorium renovation			
	53,579		53,579	47,814	Classroom building			
	15,000		15,000		Academic classroom buildings			
	57,000		57,000		Master planning			
	10,304	4,000	14,304	11,845	Control			
					Kean College of New Jersey			
	19,532		19,532	1,703	Roads and approaches			
	24,214		24,214		Addition to physical education building			
	29,887		29,887		Addition to auditorium			
	8,463		8,463		Convert library to offices			
	93,386		93,386	60,466	Classroom building			
	41,752		41,752		Facilities planning and alterations			
	30,465		30,465	900	Roof repairs			
	{ 446 }							
	{ R34,003 }		34,449		Control			
					The William Paterson College of New Jersey			
	31,317		31,317		Roads and approaches			
	764		764		Acoustic treatment music building			
	912		912		Laboratory school site work			
	3,410		3,410		Convert library to offices			
	6,649		6,649		Athletic field			
	3,501		3,501		Campus planning			
	28,543		28,543		Fine arts classroom building			
	64,465		64,465		Physical education building			
	90,651		90,651		Science classroom building			
	9,580		9,580		Temporary classroom building			
	39,450		39,450		Steam and condensate lines			
	345,000		345,000	1,000	Buildings and land			
	R20,000		20,000		Control			
					Montclair State College			
	9,292		9,292	7,148	Land acquisition, Valley road			
	1,218		1,218		Repair roof, main hall			
	1,715		1,715	1,560	Classroom building			
	630		630		Master planning			
	15,000		15,000	15,000	Alterations, existing buildings			
	9,000		9,000		Site work and utilities			
	40,000		40,000	40,000	Repair roof on College High School			
		70,000	70,000	69,101	Land acquisition Clove road			
	150,000		150,000	150,000	Land acquisition Houdaill property			
	1,593		1,593		Control			
					Trenton State College			
		400,000	400,000	579	Roads and approaches			
	20,050		20,050	7,810	Classroom building			
	1,964		1,964		Recreation center			
	194		194		Additional office space			
		93,925	93,925	93,925	Bleachers, athletic field			

## 540. DEPARTMENT OF HIGHER EDUCATION—Continued

### HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

#### 33900. SUPPORT SERVICES

#### 594. STATE COLLEGE CONSTRUCTION

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 Recommended
	59,153	90,000	149,153	147,032	Ramapo College of New Jersey		
	42,068		42,068	41,760	Miscellaneous capital projects		
	13,208		13,208	12,838	Advanced planning, student life building		
					Master planning		
	566	300,000	300,566	566	Richard Stockton State College		
	43,957		43,957	40,357	Roads and approaches		
	281		281	281	Buildings and grounds		
					Control		
	\$1,636,883	\$955,925	\$2,592,808	\$841,620	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1975 in these accounts be appropriated, as the Director of the Division of Budget and Accounting shall determine.

### DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 39200. GENERAL SUPPORT

#### REDEMPTION OF BONDS

#### APPROPRIATION DATA

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 Recommended
\$7,000,000			\$7,000,000	\$7,000,000	CAPITAL CONSTRUCTION		
					Redemption of State higher education bonds (PL 1959, c. 10)	\$7,000,000	
1,000,000			1,000,000	1,000,000	Redemption of State higher education construction bonds (PL 1964, c. 142)	1,000,000	\$1,600,000 \$1,600,000
2,940,000			2,940,000	2,940,000	Redemption of State public buildings construction bonds (PL 1968, c. 128)	3,660,000	6,180,103 6,180,103
					Redemption of State higher education bonds (PL 1971, c. 164)		2,700,000 2,700,000
\$10,940,000			\$10,940,000	\$10,940,000	Total Appropriation	\$11,660,000	\$10,480,103 \$10,480,103

### DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 33900. INSTITUTIONAL SUPPORT

#### 540. OTHER CAPITAL CONSTRUCTION

Capital facilities provide the physical framework within which the public sector higher education goals of the State are achieved. The capital program of the Department seeks to plan and construct facilities that will enable New Jersey to meet anticipated enrollments, and yet, be flexible enough to blend effectively with new goals as they become more clearly known.

The Department is requesting funds to provide for two broad categories of need including renovation of existing structures and continued site development and upgrading of utilities. Renovation and improvements of existing facilities are required to convert vacant space resulting from the relocation of activities into new facilities. No funds are included for the planning or construction of new academic facilities in view of uncertain enrollment growth.

#### APPROPRIATION DATA

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 Recommended
	{ \$428,110 }				CAPITAL CONSTRUCTION		
	{ R257,149 }		\$685,259	\$124,179	Advance planning and design		
\$250,000	146,531	—\$300,000	96,531	92,442	Control—miscellaneous capital	\$250,000	\$500,000
					College and university construction		1,000,000
\$250,000	\$831,790	—\$300,000	\$781,790	\$216,621	Total Appropriation	\$250,000	\$1,500,000

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
SUMMARY—CAPITAL CONSTRUCTION

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$520,000	\$310,572		\$830,572	\$539,386	Higher Education—Institutional Programs			
	6,404,620	\$338,000	6,742,620	5,479,620	Rutgers, The State University	\$250,000	\$250,000	\$250,000
	1,636,883	955,925	2,592,808	841,620	College of Medicine and Dentistry of New Jersey			
10,940,000			10,940,000	10,940,000	State College Construction			
250,000	831,790	—300,000	781,790	216,621	Department Management and General Support			
					Redemption of Bonds	11,660,000	10,480,103	10,480,103
					Other Capital Construction	250,000	1,500,000	
<b>\$11,710,000</b>	<b>\$9,183,865</b>	<b>\$993,925</b>	<b>\$21,887,790</b>	<b>\$18,017,247</b>	<b>Total Appropriation, Department of Higher Education</b>	<b>\$12,160,000</b>	<b>\$12,230,103</b>	<b>\$10,730,103</b>

**612. DEPARTMENT OF TRANSPORTATION**

**61100. STATE HIGHWAY FACILITIES**

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program elements and associated evalua-

tion data may be found in the program budget presentation of the Department in the General State Operations section of the Budget. Financial details of the program elements are included at the end of this account.

**POSITION DATA**

Budgeted Positions	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
	2,083	2,011	1,909	2,071	1,594

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	Year Ending June 30, 1976		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
\$11,359,289	\$11,289,872	\$635,440	\$23,284,601	\$17,928,174	<b>PROGRAM ELEMENTS</b>	<b>Ref. Key</b>		
8,002,026	15,559,593	595,839	24,157,458	9,533,856	Federal Aid Interstate Highway Projects	10	\$9,396,232	\$8,338,690
3,964,603	3,015,436	— 313,220	6,666,819	4,327,359	Federal Aid Primary—Urban Extensions—Highway Projects	20	5,458,994	2,349,010
453,531	27,841		481,372	791	Federal Aid Urban System Highway Projects	30	17,917,557	9,962,960
					Federal Aid Primary—Rural Highway Projects	40	3,426,322	6,344,239
20,000,000	2,241,732	— 1,451,505	20,790,227	5,769,180	Federal Aid Priority Primary Highway Projects	50	2,173,523	3,232,335
2,100,000	11,415		2,111,415		Non-Federal Highway Projects	60	23,000,000	10,000,000
1,000,000	1,429,695		2,429,695	1,225,743	Federal Aid Bridge Replacement and Safety Projects	70		1,872,766
10,382,090	2,351,345	15,314,785	28,048,220	26,983,646	Physical Plant Construction Projects	80	1,200,000	1,416,000
					Transportation Construction Engineering	90	12,163,151	16,303,228
<b>\$57,261,539</b>	<b>\$35,926,929</b>	<b>\$14,781,339</b>	<b>\$107,969,807</b>	<b>\$65,768,749</b>	<b>Total Appropriation</b>		<b>\$74,735,779</b>	<b>\$59,819,228</b>
							<b>\$52,655,736</b>	
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$22,143,729		\$1,882,099	\$24,025,828	\$23,874,530	Officers and employees		\$24,315,130	\$25,007,047
17,099		— 17,099			Positions transferred from other subcategories		14,281	
					New positions		880,621	
<b>\$22,160,828</b>		<b>\$1,865,000</b>	<b>\$24,025,828</b>	<b>\$23,874,530</b>	<b>Total Salaries</b>	<b>1</b>	<b>\$24,329,411</b>	<b>\$25,887,668</b>
<b>\$250,365</b>		<b>\$123,000</b>	<b>\$373,365</b>	<b>\$362,448</b>	Materials and Supplies		\$265,065	\$393,575
<b>\$3,280,057</b>	<b>\$17</b>	<b>—\$1,027,584</b>	<b>\$2,252,490</b>	<b>\$2,180,979</b>	Services Other Than Personal		\$2,989,475	\$5,232,773
								<b>\$2,274,927</b>

## 61100. STATE HIGHWAY FACILITIES

<sup>1</sup> Includes allocation of \$1,206,974 for 1974-75 salary program, for comparison purposes.



**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**61100. STATE HIGHWAY FACILITIES**

**APPROPRIATION DATA**

Orig. & (S)Supple- mental	Year Ending June 30, 1974				Ref. Key	1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
State Highway Projects								
Federal Aid Interstate Highway Projects								
\$11,359,289		—\$11,306,568	\$52,721		State Matching Funds	\$9,396,232	\$8,338,690	\$8,338,690
	{ \$1,791,483 }				Federal Aid Apportionment	84,566,100	82,522,710	82,522,710
	{ R 70,789,892 }	— 72,581,375			Rt. I-78, Phillipsburg to Rt. I-95			
	26,435,479	47,292,719	73,728,198	\$69,811,338	Rt. I-76, I-295 to Benjamin Franklin Bridge Plaza			
	10,866,576	6,168,833	17,035,409	13,805,890	Rt. I-80, Paterson to Columbia			
	7,372,431	28,199	7,400,630	5,264,770	Rt. I-76, Federal Street to Atlantic Avenue			
	273,839	— 273,839			Rt. I-95, Trenton to Teaneck			
	5,502,303	1	5,502,304	1,723,611	Rt. I-78, Springfield to Rt. I-95			
	2,476,575	— 364,303	2,112,272	2,112,272	Rt. I-280, Rt. I-80 to Rt. I-95			
	6,269,502	21,201	6,290,703	2,367,997	Rt. I-287, Bernardsville to New York State Line			
	6,275,585	6,048,952	12,324,537	8,298,385	Rt. I-195, Rt. I-295 to County Road 539			
	570,971	— 21,381	549,590	549,589	Rt. I-295, Deepwater to Federal City Road			
	1,640,410	— 561,968	1,078,442	1,078,442	Rt. I-295, Deepwater to Rt. I-95			
	7,557,859	13,240,100	20,797,959	20,783,618	Engineering, Right-of-Way, Construction, Utilities			
	{ 9,992,353 }				Rt. I-80, Rt. 23 to Rt. 53			
	{ R 437,664 }	— 3,868,910	6,561,107	654,399	Highway Planning and Research			
	3,814	— 3,814			Rt. I-295, Hollywood Avenue to Bridgeport			
	425,612	— 425,612			Rt. I-295, West Burlington Street to Kuser Road			
	2,660	— 765	1,895	1,895	Rt. I-78, Annandale to Springfield			
		16,138,215	16,138,215	56,940	Rt. I-495, Rt. 3 to Lincoln Tunnel			
	198,323		198,323	198,323	Rt. 695, Rt. I-95 to Rt. I-287			
		2,000,000	2,000,000	120,500	Rt. I-76, Camden			
		700,000	700,000		Rt. I-195 from Rt. I-295 to Rt. 34			
	542,675	— 492,675	50,000	50,000	Rt. 895, New Jersey Line to Rt. I-295			
	22,897,285	— 17,478,619	5,418,666	8,142	Rt. I-80 and Rt. I-95, George Washington Bridge to Passaic River			
		4,500,000	4,500,000	2,500,000	Rt. I-287, Rt. I-80 and Smith Road Interchange			
	32,589		32,589	32,589	Rt. I-78, Pluckemin to Springfield			
	926	— 926			Rt. I-287, North Crossing U. S. 202 to Maple Avenue			
	10,281	— 3,451	6,830	6,531	Rt. I-78, Annandale to Pluckemin			
	23,242	— 23,142	100	100	Rt. I-278, Rt. U. S. 1 to Goethals Bridge			
	51,008	— 1,649	49,359	49,359	Rt. I-295, Rt. 49 to Rt. I-95			
	504,057	— 158,357	345,700		Rt. I-287, Smith Road to Intervale Road			
	826,265	— 146,715	679,550	679,550	Rt. I-76, Rt. I-676 to Benjamin Franklin Bridge			
	3,691	— 691	3,000	3,000	Control of Junkyards			
	177,409	— 175,814	1,595	1,595	Landscape and Scenic Enhancement			
	11,632	40,000	51,632		Rt. I-295, Rt. 38 to Rt. I-95			
	{ 829,499 }				Rt. I-280, Newark to Rt. I-80			
	{ R 211,600 }		1,041,099	797,821	Rt. I-295, Delaware Memorial Bridge to Crosswicks			
	502,695	— 129,476	373,219	351,073	Control of Billboards			
	30,892	— 20,792	10,100	10,100	Rt. I-80, Delaware Water Gap to Netcong			
	21,854	— 1,194	20,660	20,660	Rt. I-287, Bernardsville to Rt. 10			
	40,000	160,000	200,000	1,850	Rt. I-78, Springfield Avenue to Rt. 24			
	63,339	— 7,860	55,479	55,479	Rt. I-80, U. S. 46 to Rt. 23			
	50,603	— 23,403	27,200	27,200	Rt. I-295, Warwick Road to Rt. 73			
	76,153	— 72,653	3,500		Rt. I-287, U. S. 22 to North Crossing U. S. 202 and 206			
	67,442	— 20,819	46,623	46,623	Rt. I-280, Newark to Pleasant Valley Way			
	8,741	— 1,041	7,700	7,700	Rt. I-78, Delaware River to Rt. I-95			
	43,856	— 1,716	42,140	42,140	Highway Beautification			
	15,142	— 442	14,700	14,700				
	1,609,065	— 65,878	1,543,187	1,508,687				
	R120,000	— 120,000						
\$11,359,289	\$187,655,272	—\$12,017,628	\$186,996,933	\$133,042,868	Sub-Total	\$93,962,332	\$90,861,400	\$90,861,400
	—176,365,400	12,653,068	—163,712,332	—115,114,694	Federal Participation	—84,566,100	—82,522,710	—82,522,710
\$11,359,289	\$11,289,872	\$635,440	\$23,284,601	\$17,928,174	Sub-Total, Federal Aid Interstate Highway Projects	10 \$9,396,232	\$8,338,690	\$8,338,690

## 61100. STATE HIGHWAY FACILITIES

### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$8,002,026		\$1,521,425	\$6,480,598		Federal Aid Primary—Urban Extensions—Highway Projects			
	R\$11,664,544	4,732,811	6,931,733		State Matching Funds	\$5,458,994	\$2,349,010	\$2,349,010
	R 1,411,000	710,000	701,000		Federal Aid Apportionment	12,969,697	12,737,650	12,737,650
	20,988	988	20,000	\$20,000	Economic Growth Center—Federal			
					Rt. 22, Thompson Avenue to Washington Street			
	79,902		79,902	79,902	Rt. 38, Airport Circle to Haddonfield Road			
	138,348	138,348			Rt. 75 Freeway, Rt. 78 to Rt. 280			
	393,283		393,283	332,350	Rt. 29, Market Street to Lalor Street			
	22,113	11,381	10,732	10,732	Rt. 440, Middlesex County East-West Freeway			
	2,267,043		2,267,043	1,500,000	Rt. 3, New Jersey Turnpike to Rt. 17			
	23,655		23,655	23,655	Rt. U. S. 130, Haddonfield Road			
	94,184	74,034	20,150	20,150	Rt. 36, Euclid Avenue to 1st Avenue			
	1,000,000		1,000,000	535,000	Rt. 3, Paterson Plank Road to Rt. 20			
	42,451		42,451		Rt. 29, Memorial Drive to Ferry Street			
		425,574	425,574	425,574	Rts. 1 and 9—Rt. 78 Interchange			
	1,000,000		1,000,000	500,000	Rt. 3, Paterson Plank Road to Rts. 1 and 9			
	58,947		58,947	58,947	Rt. 24 Freeway, Rt. 78 to Morris Turnpike			
	{ 134,000 }				Non-Participating Portion of Federal Aid Projects			
	{ R 10,890 }		144,896	23,992	Rt. 18 Freeway, Rt. 9 to Rt. 79			
	73,627		73,627	73,627	Rt. 35, Sylvania Avenue to Shark River			
	135,924	135,924			Engineering, Right-of-Way, Construction, Utilities			
	6,576,667	1,571,022	5,005,645	970,623	Rt. 18 Freeway, Rt. 79 to Rt. 34			
	174,500		174,500	174,500	Rt. 18 Freeway, Rt. 34 to Garden State Parkway			
	385,300	10,443	374,857	104,527	Rt. 24 Freeway, Whitehead Road to Whippany Road			
	953,850		953,850	895,000	Rt. 20 Freeway, Valley Road to Oliver Street			
	2,000,000		2,000,000	1,931,020	Rt. 440 Freeway, Woodbridge Avenue to Crows Mill Road			
	45,703		45,703		Rt. 24 Freeway, Ridgedale Avenue to River Road			
	53,293		53,293	53,293	Rt. 46, Lake Silver to Wharton Avenue			
		325,000	325,000	325,000	Rt. 35 Freeway, Deal Road to Wycott Road			
	647,164		647,164	220,850	Rt. 21 Freeway, Clifton-Passaic County Line to Rt. 46			
	800,000		800,000	528,300	Rt. 47, Woodbury Road to Normal Road			
		770,000	770,000		Rt. 35 Freeway, Atlantic Avenue to Shark River			
	258,598	2,830	255,768	255,768	Rt. 35 Freeway, Brielle Circle to 18th Avenue			
	1,777,990		1,777,990	1,392,324	Rt. 440, Rt. 35 to Outerbridge Crossing			
	90,522		90,522	90,522	Rt. 29 Freeway, Federal Street to Lamberton Street			
	15,200,000		15,200,000		Rt. 55 Freeway, Rt. 47 to Rt. 40			
	500,000		500,000		Guardrail Replacement and Island Closings			
		225,000	225,000		Rt. 440 Freeway, New Jersey Turnpike to Rt. 35			
	349,042		349,042	269,850	Rt. 1, Mulberry Street to Whitehead Road			
		400,000	400,000	337,070	Rt. 18 Freeway, 18th Avenue to Deal Road			
		400,000	400,000	223,770	Rt. 73, Rt. 90 Freeway to Tacony-Palmyra Bridge			
		1,500,000	1,500,000	1,500,000	Rt. 1-287, Easton Avenue to Stelton			
		1,190,000	1,190,000		Rt. 38, Rt. 34 to Rt. 35			
	8,500,000		8,500,000	8,500,000	Rt. 444, Garden State Parkway-New Jersey Turnpike			
		100,000	100,000		Rt. 24 Freeway, Brookdale Road to River Road			
	7,380,236	1,501,494	8,881,730	8,858,027	Rt. 72, Manahawkin Bridges			
	16,414	664	15,750	15,750	Rt. 49, Buckshuten Road to East Avenue			
		1,014,285	1,014,285		Rt. 21, William Street to Riverside Avenue			
	62,778		62,778	62,778	Miscellaneous Projects			
	259,793	228,448	31,345	30,345				
\$8,002,026	\$64,602,755	\$1,236,968	\$71,817,813	\$30,343,246	Sub-Total	\$18,428,691	\$15,086,060	\$15,086,060
	49,043,162	1,882,807	47,160,355	20,809,390	Federal Participation	12,969,697	12,737,650	12,737,650
					Sub-Total, Federal Aid Primary—Urban Extensions—Highway Projects	20 \$5,458,994	\$2,349,010	\$2,349,010
\$8,002,026	\$15,559,593	\$595,839	\$24,157,458	\$9,533,856				

**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**61100. STATE HIGHWAY FACILITIES**

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recom- mended	
Federal Aid Urban System Projects									
\$1,828,819	{ \$12,090,840 R 11,562 }	— \$313,220	\$13,818,001	\$11,598,143	Urban Area Traffic Improvement Projects				
2,135,784	{ 7,234,195 R 31,553,732 }	— 9,409,071	31,514,640	2,826,385	Urban System Projects	\$39,723,521	\$30,301,605	\$30,301,605	
\$3,964,603	\$50,890,329	— \$9,722,291	\$45,132,641	\$14,424,528	Sub-Total	\$39,723,521	\$30,301,605	\$30,301,605	
	— 9,532,598		— 9,532,598	— 8,118,700	Federal Participation				
	— 38,342,295	9,409,071	— 28,933,224	— 1,978,469	Urban Area Traffic Improvement Projects				
\$3,964,603	\$3,015,436	— \$313,220	\$6,666,819	\$4,327,359	Urban System Projects	—21,805,964	—20,338,645	—20,338,645	
					Sub-Total, Federal Aid Urban System Projects	30 \$17,917,557	\$9,962,960	\$9,962,960	
\$453,531	{ \$92,804 R 7,986,587 }	— \$119,921	\$8,413,001	\$2,638	Federal Aid Primary-Rural Highway Projects	\$11,421,097	\$14,744,239	\$14,339,014	
	— 8,051,550	119,921	— 7,931,629	— 1,847	Federal Participation	— 7,994,775	— 8,400,000	— 7,994,775	
\$453,531	\$27,841		\$481,372	\$791	Sub-Total, Federal Aid Primary-Rural Highway Projects	40 \$3,426,322	\$6,344,239	\$6,344,239	
	R \$2,508,208	— \$37,648	\$2,470,560		Federal Aid Priority Primary Highway Projects	\$7,245,077	\$8,412,335	\$8,303,889	
	— 2,508,208	37,648	— 2,470,560		Federal Participation	— 5,071,554	— 5,180,000	— 5,071,554	
					Sub-Total, Federal Aid Priority Primary Highway Projects	50 \$2,173,523	\$3,232,335	\$3,232,335	
Non-Federal Aid Highway Projects									
\$5,000,000		— \$5,000,000			Non-Participation Portion of Federal Aid Project				
15,000,000		— 15,000,000			State Highway Construction	\$23,000,000	\$10,000,000	\$10,000,000	
		350,000	\$350,000	\$302,540	Rt. 17, Pedestrian Bridge Extension				
		1,750,000	1,750,000	1,750,000	Rt. 20, Rt. 3 to Rt. 17				
		750,000	750,000		Rt. 202, Butzville to Rt. 31				
	\$23,227	— 22,542	685	685	Rt. 3 to Rt. 46				
		383,671	383,671	383,671	Rts. 70-73, Marlton Circle Improvement				
		800,000	800,000	800,000	Rt. 80, Passaic River to Paterson				
		500,000	500,000	465,000	Rt. 169, Jersey City-Rayonne Bridge				
	377,068	— 67,895	309,163	309,163	Miscellaneous Non-Federal Aid Projects				
	{ 331,207 R 103,857 }	724,083	1,159,147	668,857	Engineering, Right-of-Way, Construction Utilities				
		200,000	200,000		Rt. 202 Freeway, Rt. 29 to Ringoes				
		500,000	500,000		Rt. 206, Rt. 92 to Somerville Circle				
		2,250,000	2,250,000		Rt. 3, Rt. 20, Hackensack River to Rt. 17				
	25,119	— 6,611	18,508	18,508	Rt. 20, Rt. 80, McLean Boulevard				
		6,500,000	6,500,000		Miscellaneous Road and Bridge Construction				
	226,518		226,518	204,818	Rt. 22, Waverly Yards Viaduct				
	136,225		136,225	136,225	Rt. 29, Bear Tavern Road to Scotch Road				
	169,057	— 169,057			Rt. U.S. 202, Delaware River Bridge to Rt. 29				
	22,666		22,666	22,666	Rt. 33, Mercerville to Robbinsville				
	75,760	59,240	135,000		Rt. 37 Freeway, Rt. 29 to Jackson Mills				
	181,890	— 165,889	16,001	16,001	Rt. 70, Rockfeller Memorial Highway				
	46,950		46,950	46,950	Industrial Highway, Camden				
	25,693	165,000	190,693	161,096	Rt. 35, Eatontown to Wall Township				
	11,817,785		11,817,785	198,950	Taxes on Right-of-Way Parcels				
	{ 319,520 R 47,084 }	— 366,554			New Jersey Highway Authority Funds				
	400,000		400,000		Delaware River Joint Toll Bridge Commission Funds				
	67,900		67,900		Delaware River and Bay Authority Funds				
	4,147,410		4,147,410		Port Authority of New York and New Jersey Funds				
	460,960		460,960	460,960	New Jersey Turnpike Authority Funds				
	496,505	3,548,495	4,045,000		Delaware River Port Authority Funds				
\$20,000,000	\$19,502,341	— \$1,818,059	\$37,684,282	\$6,429,090	Non-participating portion of Federal Aid projects				
	— \$17,260,609	\$366,554	\$—16,894,055	— \$659,910	Sub-Total	\$23,000,000	\$10,000,000	\$10,000,000	
\$20,000,000	\$2,241,732	— \$1,451,505	\$20,790,227	\$5,769,180	Authority Participation				
					Sub-Total, Non-Federal Aid Projects	60 \$23,000,000	\$10,000,000	\$10,000,000	
\$2,100,000	\$345,660		\$2,445,660		Federal Aid Bridge Replacement and Safety Projects	\$17,480,786	\$12,362,766	\$12,362,766	
	— 334,245	—	— 334,245		Federal Participation	—17,480,786	—10,490,000	—10,490,000	
\$2,100,000	\$11,415		\$2,111,415		Sub-Total, Federal Aid Bridge Replacement and Safety Projects	70	\$1,872,766	\$1,872,766	



## 61100. STATE HIGHWAY FACILITIES

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1975 Adjusted Approp.	Requested	Recommended
\$50,000			\$50,000	\$45,000	Physical Plant Construction Projects			
850,000	\$739,463	\$146,379	1,443,084	701,462		\$1,000,000	\$1,268,000	
	93,609	14,000	79,609	51,937				
	2,152		2,152	621				
	2,848		2,848					
	3,342		3,342					
	299,426		299,426					
	7,685	152,000	159,685	158,709				
	220,813	27,000	247,813	247,805				
100,000	11,654		111,654				148,000	
	5,621	5,621						
	22,135		22,135	12,385				
	20,947	13,000	7,947	7,824				
						200,000		
\$1,000,000	\$1,429,695		\$2,429,695	\$1,225,743	80	\$1,200,000	\$1,416,000	

It is recommended that funds from the sale or exchange of any buildings or land held by the Division of Central Service be appropriated for the acquisition of other land, for rehabilitation or improvement of existing installations and for the construction of new buildings; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

## 61200. PUBLIC TRANSPORTATION FACILITIES

is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, railroad facility improvements and the construction of park and ride facilities.

Year Ending June 30, 1974					Year Ending June 30, 1976				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1975 Adjusted Approp.	1976 Requested	Recommended
					<b>CAPITAL CONSTRUCTION</b>				
					New railway and bus equipment . . . .	10		\$808,750	
					Station improvements . . . . .	20		8,790,000	
	\$740,162		\$740,162	\$737,037	Grade crossing elimination—Aldene plan . . . . .	40			
\$10,000,000			10,000,000	10,000,000	Delaware River Port Authority mass transportation development program (State share) . . . . .	60			
\$10,000,000	\$740,162		\$10,740,162	\$10,737,037	<b>Total Appropriation . . . . .</b>			\$9,598,750	

It is further recommended that any remaining unexpended balances in the public transportation portion of the State Transportation Fund after the reallocation hereinabove recommended be allocated to a control account; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.



**612. DEPARTMENT OF TRANSPORTATION—Continued****61400. REDEMPTION OF BONDS  
CONSTRUCTION AND TRANSPORTATION FACILITIES****APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$690,000	.....	.....	\$690,000	\$690,000	Redemption of highway improvement bonds (PL 1930, c. 288)	\$615,000	\$640,000	\$640,000
8,950,000	.....	.....	8,950,000	8,950,000	Redemption of State transportation bonds (PL 1968, c. 126)	9,450,000	14,450,000	14,450,000
<b>\$9,640,000</b>	<b>.....</b>	<b>.....</b>	<b>\$9,640,000</b>	<b>\$9,640,000</b>	<b>Total Appropriation</b>	<b>\$10,065,000</b>	<b>\$15,090,000</b>	<b>\$15,090,000</b>

**600. DEPARTMENT OF TRANSPORTATION****SUMMARY—CAPITAL CONSTRUCTION****APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$57,261,539	\$35,926,929	\$14,781,339	\$107,969,807	\$65,768,749	State Highway Facilities	\$74,735,779	\$59,819,228	\$52,655,736
10,000,000	740,162	.....	10,740,162	10,737,037	Public Transportation Facilities	.....	9,598,750	.....
9,640,000	.....	.....	9,640,000	9,640,000	Redemption of Bonds	10,065,000	15,090,000	15,090,000
<b>\$76,901,539</b>	<b>\$36,667,091</b>	<b>\$14,781,339</b>	<b>\$128,349,969</b>	<b>\$86,145,786</b>	<b>Total Appropriation, Depart- ment of Transportation</b>	<b>\$84,800,779</b>	<b>\$84,507,978</b>	<b>\$67,745,736</b>

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting shall first be charged to the Transportation Benefits Fund established in such Act.

**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES****CUSTODY, CARE AND REHABILITATION****12900. DIVISION MANAGEMENT AND GENERAL SUPPORT****730. DIVISION OF CORRECTION AND PAROLE**

See General State Operations section of budget for description of programs and institutions.

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$67,000	.....	.....	\$67,000	\$67,000	State Prison, Trenton	.....	.....	.....
113,000	.....	.....	113,000	113,000	Renovate hospital infirmary	.....	.....	.....
.....	.....	\$161,354	161,354	161,354	X-Ray unit	.....	.....	.....
.....	\$173,000	.....	173,000	42,594	Replace boiler	.....	.....	.....
.....	12,467	.....	12,467	3,153	Equipment for vocational shop	.....	.....	.....
.....	36,000	.....	36,000	36,000	Power house repairs	.....	.....	.....
.....	162,812	—162,812	.....	.....	Replace elevator	.....	.....	.....
.....	.....	.....	.....	.....	Control—miscellaneous capital	.....	.....	.....
.....	.....	.....	.....	.....	State Prison, Rahway	.....	.....	.....
.....	.....	218,454	218,454	218,454	Reception unit	.....	\$100,000	.....
.....	15,215	.....	15,215	15,215	Conversion of wing 2 to individual cells	.....	.....	.....
.....	41,179	.....	41,179	22,574	Repair locking system, wing 4	.....	.....	.....
.....	1,406	638	2,044	.....	Renovate electrical service	.....	.....	.....
.....	102,169	—102,169	.....	.....	Conversion, power house	.....	.....	.....
.....	29,784	4,074	33,858	33,214	Control—miscellaneous capital	.....	.....	.....
219,000	.....	.....	219,000	219,000	Radiation units, wings 1 and 4	.....	.....	.....
.....	.....	.....	.....	.....	Renovation infirmary, State Prison, Rahway	.....	.....	.....
.....	.....	95,000	95,000	95,000	State Prison, Leesburg	.....	.....	.....
.....	10,731	— 9,799	932	932	Correct heating deficiencies	.....	.....	.....
.....	42,719	.....	42,719	32,669	Supporting facilities, phase II	.....	.....	.....
.....	.....	35,000	35,000	35,000	Furniture and equipment	.....	.....	.....
.....	.....	.....	.....	.....	Repair masonry cracks and overhanging wall	.....	.....	.....

## 730. DIVISION OF CORRECTION AND PAROLE

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## 794. NEW JERSEY HOSPITAL FOR CHEST DISEASES

Year Ending June 30, 1974					Year Ending June 30, 1976			
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	1976 Requested	1976 Recommended
					<b>CAPITAL CONSTRUCTION</b>			
					New Jersey Hospital for Chest Diseases			
		\$150,000	\$150,000	\$150,000	Life safety—fire protection			
	\$19,259	28,363	47,622	43,164	Renovation and repairs to dam			
					Replace boiler		\$179,000	
					Renovate water treatment facilities		298,000	
	5,275	— 2,839	2,436	2,436	Replace steam distribution lines			
	1,193	— 1,193			Renovate nurses home			
	7,362	— 6,836	526		Install fire detection alarm system			
	32,318		32,318	32,318	Steam line replacement			

## PERSONAL HEALTH

## 794. NEW JERSEY HOSPITAL FOR CHEST DISEASES

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## 25100. RESIDENTIAL FUNCTIONAL SERVICES

See General State Operations section of budget for description of programs and institutions.

	1975 Adjusted Approp.	Year Ending June 30, 1976 Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>			
Vineland State School			
Life safety and fire protection			
Medical facilities, Almond Road Colony			
Control—miscellaneous capital			
North Jersey Training School at Totowa			
Replace roofs			
Air conditioning			
Replacement electrical system			
Electric distribution, school building			
Life safety and fire protection			
Electrical system improvement			
Control—miscellaneous capital			
Woodbine State School			
Renovate food service building			
Life safety and fire protection			
Utility improvement			
Building evaluation study			
Sewage disposal plant			
Control—miscellaneous capital			
New Lisbon State School			
Renovations sewage disposal plant			
Replace boiler number 2			
Employee housing			
Replace roof—Red Oak and Maple cot- tages			
Equip new employee housing			
Electric feeder			
Life safety and fire protection			
Electric distribution system			
Woodbridge State School			
Roads and approaches			
Air conditioning hospital, planning			
Air conditioning, cottages			
Life safety and fire protection			
Hunterdon State School			
Life safety and fire protection	\$419,000		
Edward R. Johnstone Training and Research Center			
Replace roofs—various buildings			
Renovate showers, Valentine Hall			
Primary metering and autocal system			
Life safety and fire protection	157,000		
Control—miscellaneous capital			
Community day care center			
Renovate kitchen facilities	300,000		
Utilities—repair and replacement		\$1,182,000	
Control—miscellaneous capital			
<b>Total Appropriation</b>	<b>\$876,000</b>	<b>\$1,182,000</b>	

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine from the New Jersey State Library



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL HEALTH

### 26900. MANAGEMENT AND GENERAL SUPPORT

#### 770. DIVISION OF MENTAL HEALTH

See General State Operations section of budget for description of programs and institutions.

#### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1974				CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
		\$35,000	\$35,000	\$35,000	Greystone Park Psychiatric Hospital			
		14,851	827,124	808,266	Roads and approaches			
	\$812,273				Roofs and gutters			
	1,114,000	184,246	1,298,246	1,298,246	Renovate Curry Building			
	199,097	—199,097			Control			
					Trenton Psychiatric Hospital			
	24,703	10,297	35,000	35,000	Roads and approaches			
		60,000	60,000	60,000	Life safety and fire protection			
		14,521	14,521	14,521	Center Main Building			
	12,718	— 8,578	4,140	4,140	Furniture and equipment, new facility			
	94,888	21,000	115,888	115,887	Emergency generators			
	31,017	— 31,017			Control			
	44,000	— 36,507	7,493	7,223	Road lighting			
	10,300		10,300	10,300	Renovate Dix rooms			
	18,600		18,600	18,600	Fluorescent lights			
	74,000		74,000	74,000	Renovate East Hospital			
	31,000		31,000	31,000	Window screens			
		12,004	12,004	12,004	Food service facilities			
		8,578	8,578	8,578	Renovation, Stratton Building			
					Marlboro Psychiatric Hospital			
	29,687	34,313	64,000	64,000	Roads and approaches			
	13,138	— 1,088	12,050	12,050	Life safety and fire protection	\$295,000		
	50,264	12,312	62,576	62,576	Renovate elevators			
	11,224	— 11,224			Control			
					Ancora Psychiatric Hospital			
	55,703	12,286	67,989	28,423	Paint shop			
	9,981	5,000	14,981	13,413	Well, well house			
	3,016		3,016	3,016	Water treatment plant			
\$200,000	100,000	18,025	318,025	303,525	Repair roofs	288,000		
	45,000		45,000	45,000	Exhaust fans			
		190,000	190,000	190,000	Life safety and fire protection	322,000		
	30,310	— 30,310			Control			
					New Jersey Neuropsychiatric Institute			
	2,084		2,084	2,084	Electric service			
	200,168	— 30,000	170,168	170,168	Improvements to utility system			
	218	— 218			Repair roofs and gutters			
	6,644	— 6,644			Renovate Knight Building and Moose- brugger basement			
	149,750	30,000	179,750	179,521	Additions to Dodds kitchen			
	155,838	218	156,056	156,055	Repair roofs			
100,000	179,205	6,644	285,849	285,849	Fire protection, various buildings			
					Arthur Brisbane Child Center at Allaire			
	4,342	— 3,209	1,133	1,133	School and multi-purpose building			
	4,608		4,608	4,608	New well and water treatment plant			
	1,382		1,382		Equipment for new facilities			
	133,000		133,000	133,000	Water lines and tanks			
		90,000	90,000	90,000	Rewiring of administration building			
					Diagnostic Center, Menlo Park			
	12,938		12,938	12,863	Children's psychiatric, diagnostic and treatment center			
	659	— 659			Furnishings and equipment			
	59,300	3,399	62,699	62,699	Adult diagnostic and treatment center			
	2,740	— 2,740			Control			
	30,001		30,001		Community mental health centers	2,084,000	\$2,400,000	
	14,363	— 14,363			Geriatric psychiatric nursing unit			
		150,000	150,000		Master plan—mental health			
					Renovate kitchen facilities various institu- tions	1,000,000		



## MENTAL HEALTH

## 770. DIVISION OF MENTAL HEALTH

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## 717. DIVISION OF YOUTH AND FAMILY SERVICES

at its emergency reception and care facility at Woodbridge. Already in operation are the residential units for hard-to-place children in Denville, Vineland and Ewing.

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

(710, 711)

The 1968 bond issue provided for a 100-bed infirmary, new kitchen and renovation of the main building at Vineland. No work was done in Menlo Park under the bond issue.

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### MANAGEMENT AND GENERAL SUPPORT

#### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 700. DIVISION OF BUSINESS MANAGEMENT

The Division of Business Management provides central support services to the 32 individual institutions. This includes the maintenance and repair of each facility as well as renovation programs, planning and programming of new institutional facilities, and the repair and improvement of road systems at the various institutions.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, heating systems, replacement of windows and roofs, installation of lighting and fire alarm systems and remodeling projects are included under miscellaneous capital for all institutions.

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$212,132	—\$157,160	\$54,972	.....	Roads and approaches .....		\$75,000	.....
\$500,000	157,600	— 207,000	450,600	.....	Advance planning and design .....		100,000	.....
	77,452	— 19,025	58,427	.....	Renovation of and improvements to fa- cilities—Miscellaneous capital .....		7,475,000	\$3,000,000
\$500,000	\$447,184	—\$383,185	\$563,999	.....	<b>Total Appropriation .....</b>		<b>\$7,650,000</b>	<b>\$3,000,000</b>

It is recommended that the unexpended balance as of June 30, 1975 in this account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

### MANAGEMENT AND GENERAL SUPPORT

#### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 700. DIVISION OF BUSINESS MANAGEMENT

#### REDEMPTION OF BONDS

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$1,800,000	.....	.....	\$1,800,000	\$1,800,000	Redemption of Institution construction bonds (PL 1960, c. 156) .....	\$1,800,000	\$1,800,000	\$1,800,000
2,000,000	.....	.....	2,000,000	2,000,000	Redemption of Institution construction bonds (PL 1964, c. 144) .....	2,000,000	2,000,000	2,000,000
1,365,000	.....	.....	1,365,000	1,365,000	Redemption of Public Building construc- tion bonds (PL 1968, c. 128) .....	1,699,000	2,868,653	2,868,653
\$5,165,000	.....	.....	\$5,165,000	\$5,165,000	<b>Total Appropriation .....</b>	<b>\$5,499,000</b>	<b>\$6,668,653</b>	<b>\$6,668,653</b>

### SUMMARY—CAPITAL CONSTRUCTION

#### APPROPRIATION DATA

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$2,744,000	\$1,921,197	\$406,787	\$5,071,984	\$3,606,253	Custody, Care and Rehabilitation .....	\$1,000,000	\$2,729,000	.....
.....	182,874	80,028	262,902	257,918	Personal Health .....	.....	477,000	.....
2,214,000	1,974,946	890,134	5,079,080	4,358,363	Mental Retardation .....	876,000	1,182,000	.....
300,000	3,791,751	554,611	4,646,362	4,352,748	Mental Health .....	2,655,000	2,872,000	.....
.....	341,724	5,000	346,724	196,190	Social Services for Youth and Families ..	.....	.....	.....
.....	43,200	5,000	48,200	24,307	Services to Veterans .....	78,000	557,000	.....
500,000	447,184	—383,185	563,999	.....	Department Management and General Support .....	.....	7,650,000	\$3,000,000
5,165,000	.....	.....	5,165,000	5,165,000	Redemption of Bonds .....	5,499,000	6,668,653	6,668,653
\$10,923,000	\$8,702,876	\$1,558,375	\$21,184,251	\$17,960,779	<b>Total Appropriation, Department of Institutions and Agencies..</b>	<b>\$10,108,000</b>	<b>\$22,135,653</b>	<b>\$9,668,653</b>

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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

**800. DEPARTMENT OF COMMUNITY AFFAIRS**  
**42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES**  
**REDEMPTION OF BONDS**

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$100,000	.....	.....	\$100,000	\$100,000	Redemption of State housing assistance bonds (PL 1968, c. 127) .....	\$600,000	\$600,000	\$600,000
\$100,000	.....	.....	\$100,000	\$100,000	Total Appropriation, Department of Community Affairs .....	\$600,000	\$600,000	\$600,000

**MISCELLANEOUS EXECUTIVE COMMISSIONS**

**ENVIRONMENTAL MANAGEMENT**

**41300. RESOURCE MANAGEMENT**

**914. DELAWARE RIVER BASIN COMMISSION**

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	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	\$2,000	Sub-Total Appropriation .....	\$2,000	\$2,000	.....

It is recommended that the unexpended balance as of June 30, 1975 in this account is appropriated, as the Director of the Division of Budget and Accounting shall determine.

**46100. RECREATION MANAGEMENT**

**911. PALISADES INTERSTATE PARK COMMISSION**

The Commission proposes to preserve the last remaining undeveloped location in the area of Fort Lee. The Federal government has designated the Fort as a National Historic Landmark. Federal funds and Commission funds are being used for the project.

Funds received from the sale of gasoline are used for the support of the Commission's capital program including major maintenance projects.

**APPROPRIATION DATA**

Year Ending June 30, 1974					CAPITAL CONSTRUCTION	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	.....	.....	.....	.....	Historic Park Fort Lee <sup>1</sup> .....	.....	\$859,592	\$859,592
.....	.....	.....	.....	.....	Sub-Total .....	.....	\$859,592	\$859,592
.....	.....	.....	.....	.....	Federal and Commission participation .....	.....	—859,592	—859,592
.....	.....	.....	.....	.....	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, 1975 be appropriated for maintenance of such stations, for non-recurring or emergency Parkway maintenance and 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.

<sup>1</sup> Federal and/or Commission funds are anticipated for this project.

\$2,000	.....	.....	\$2,000	\$2,000	Total Appropriation, Miscellane- ous Executive Commissions ..	\$2,000	\$2,000	.....
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# CAPITAL CONSTRUCTION SUMMARY

## APPROPRIATION DATA

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
\$4,992,000	\$2,346,207	\$11,378	\$7,349,585	\$2,211,883	Department of Law and Public Safety	\$440,000	\$4,611,000	.....
210,000	683,561	.....	893,561	326,163	Department of the Treasury .....	.....	.....	.....
170,000	924,309	7,983	1,102,292	36,340	Department of Defense .....	250,000	507,370	.....
109,000	.....	.....	109,000	109,000	Department of Public Utilities .....	136,000	771,366	\$228,866
87,000	.....	.....	87,000	87,000	Department of Health .....	108,000	183,134	183,134
10,625,000	2,961,190	2,927,965	16,514,155	14,377,538	Department of Environmental Protec- tion .....	14,269,000	40,783,660	11,725,000
539,000	336,427	765,000	1,640,427	1,325,744	Department of Education .....	657,000	1,204,244	839,244
11,710,000	9,183,865	993,925	21,887,790	18,017,247	Department of Higher Education ....	12,160,000	12,230,103	10,730,103
76,901,539	36,667,091	14,781,339	128,349,969	86,145,786	Department of Transportation .....	84,800,779	84,507,978	67,745,736
10,923,000	8,702,876	1,558,375	21,184,251	17,960,779	Department of Institutions and Agencies	10,108,000	22,135,653	9,668,653
100,000	.....	.....	100,000	100,000	Department of Community Affairs ...	600,000	600,000	600,000
2,000	.....	.....	2,000	2,000	Miscellaneous Executive Commissions	2,000	2,000	.....
<b>\$116,368,539</b>	<b>\$61,805,526</b>	<b>\$21,045,965</b>	<b>\$199,220,030</b>	<b>\$140,699,480</b>	<b>Total Capital Construction ..</b>	<b>\$123,530,779</b>	<b>\$167,536,508</b>	<b>\$101,720,736</b>



## **SUPPLEMENTALS**



## **GENERAL STATE OPERATIONS**

### **500. DEPARTMENT OF EDUCATION**

#### **39100. DEPARTMENT PLANNING AND MANAGEMENT**

It is recommended that from funds appropriated an amount not to exceed \$2,500 is hereby authorized as a housing allowance for the Commissioner in the absence of any residence provided by the State.

It is further recommended that nothing contained in PL 1974, c. 58, shall 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.

## **STATE AID**

### **400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**

#### **46100. RECREATION OPPORTUNITIES—STATE AID**

##### **RECREATIONAL BOATING, BOAT REGULATION COMMISSION**

It is recommended that the unexpended balance as of June 30, 1974 in the construction, maintenance, improvement and dredging of Lake Musconetcong account be appropriated, as the Director of the Division of Budget and Accounting shall determine.

### **600. DEPARTMENT OF TRANSPORTATION**

#### **61500. LOCAL HIGHWAY FACILITIES—STATE AID**

It is recommended that the sums provided for County and municipal aid for lighting be available for the payment of obligations applicable to prior fiscal years.

## **FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS**

It is recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the unexpended balances as of June 30, 1974 in the several Federal, Other Non-State and Revolving Funds, and any receipts during the fiscal year 1974-75 from all such funds heretofore or hereafter established, for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds made, except as may have been otherwise specifically provided in PL 1974, c. 58.





## **NON-STATE FUNDS**



## FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1975 in the several Federal, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1975-76, 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; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

### 100. DEPARTMENT OF LAW AND PUBLIC SAFETY

#### 11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS SYSTEMS AND COMMUNICATIONS—DATA PROCESSING CENTER REVOLVING FUND

A complete description of the program subcategory and element, associated evaluation data, position data, and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the General State Operations section of the budget.

					Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
POSITION DATA									
Authorized Positions .....					171	186	213	253	248
APPROPRIATION DATA									
Year Ending June 30, 1974									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1975 Adjusted Approp.	Year Ending June 30, 1976 Requested	Recom- mended
					Salaries .....		\$1,998,847	\$2,076,887	\$2,014,145
					Materials and Supplies .....		62,810	106,356	103,200
					Services Other Than Personal .....		541,241	669,169	656,345
					Maintenance of Property .....		73,970	1,135	1,135
					Extraordinary .....		32,507	2,537,913	2,487,255
					Additions and Improvements .....		17,580	23,920	22,570
					Total Appropriation .....		\$2,726,955	\$5,415,380	\$5,284,650

**200. DEPARTMENT OF THE TREASURY—Continued**  
**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.

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
Total number of pool vehicles					
At end of the fiscal year	2,722	2,738	2,774	2,774	2,774
Average during fiscal year	2,650	2,733	2,774	2,774	2,774
On daily assignment	518	397	446	546	546
On permanent assignment	2,204	2,341	2,328	2,228	2,228
Total vehicles miles					
Operated during fiscal year	36,597,358	38,950,644	38,308,940	38,308,940	38,308,940
Average miles per vehicle	13,445	14,226	13,810	13,810	13,810
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	\$0.0617	\$0.0584	\$0.0603	\$0.0696	\$0.0696
Replacements	\$0.0753	\$0.0049	\$0.0392	\$0.0392	\$0.0392
Total	\$1.370	\$0.0633	\$0.0995	\$1.088	\$1.088

**POSITION DATA**

Authorized Positions	54	61	61	64	64
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**APPROPRIATION DATA**

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
		\$499,724	\$499,724	\$499,724	\$522,386	\$578,565	\$578,565
		1,143,598	1,143,598	1,143,598	942,000	1,128,000	1,128,000
		390,927	390,927	390,927	444,902	559,737	559,737
		565,477	565,477	565,477	1,901,400	1,900,100	1,900,100
	{ \$7,509 R3,137,073 }	—3,134,172	10,410	10,410			
		534,446	534,446	534,446	500		
	\$3,144,582		\$3,144,582	\$3,144,582	Total Appropriation	\$3,811,188	\$4,166,402
						\$4,166,402	\$4,166,402

<sup>1</sup> 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, the charges for which constitute the source of the Revolving Fund created pursuant to PL 1966, c. 33.

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
<b>Payroll</b>					
W-2 Forms issued	78,387	82,096	83,000	85,000	85,000
Checks prepared	1,713,207	1,671,774	1,715,774	1,759,744	1,759,744
Savings bonds issued	245,981	239,110	241,389	242,516	242,516
Health insurance enrollment	45,632	48,900	51,345	53,912	53,912
Health insurance reports	52	52	52	52	52
Pension reports	156	156	156	156	156
Health insurance transactions	24,614	24,454	26,318	27,615	27,615
<b>Taxation</b>					
Unified taxpayer file	472,363	629,624	660,000	690,000	690,000
Unified taxpayer reports	136	136	136	136	136
Unified taxpayer transactions	135,000	160,000	170,000	175,000	175,000
Business personal property taxpayers registered	320,005	358,919	395,000	434,410	434,410
Business personal property tax reports	192	192	200	200	200
Business personal property tax transactions	630,000	650,000	650,000	650,000	650,000



**200. DEPARTMENT OF THE TREASURY—Continued**  
**78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS**  
**DATA PROCESSING SERVICES**

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>General Computer Services</b>					
Lottery commission outlets .....	5,100	5,100	5,100	5,100	5,100
Weekly lottery tickets printed .....	306,200,000	156,000,000	156,000,000	156,000,000	156,000,000
Daily lottery tickets printed .....					
Lottery reports .....	1,800	1,800	1,800	1,800	1,800
Medicaid claims .....	5,500,000	8,625,000	10,000,000	9,000,000	9,000,000
Medicaid reports .....	575	335	360	350	350
Medicaid transactions .....	12,000,000	13,500,000	14,200,000	14,500,000	14,500,000
Nursing homes transactions .....	225,000	480,000	550,000	620,000	620,000
Appropriation accounting transactions .....	800,000	1,220,000	1,275,000	1,350,000	1,350,000

**POSITION DATA**

Authorized Positions .....	148	154	160	192	192
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**APPROPRIATION DATA**

Year Ending June 30, 1974						1975	Year Ending June 30, 1976	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
		\$1,411,636	\$1,411,636	\$1,408,244	Salaries .....	\$1,834,177	\$2,173,155	\$2,173,155
		205,500	205,500	199,928	Materials and Supplies .....	142,000	266,800	266,800
		1,354,025	1,354,025	1,179,236	Services Other Than Personal .....	1,405,819	1,869,156	1,869,156
		73,545	73,545	71,500	Maintenance of Property .....	67,300	46,150	46,150
	{ \$249,217 }				Extraordinary .....			
	{ R2,955,468 }	—3,141,526	63,159	1,006	Additions and Improvements .....	32,100	37,920	37,920
		96,820	96,820	87,548				
					<b>Total Appropriation .....</b>	<b>\$3,481,396</b>	<b>\$4,393,181</b>	<b>\$4,393,181</b>
	<b>\$3,204,685</b>		<b>\$3,204,685</b>	<b>\$2,947,462</b>				

<sup>1</sup> 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Orders processed .....	2,523	2,775	2,800	2,800	2,800
Pages printed .....	31,825,364	36,209,191	37,000,000	34,500,000	34,500,000
Paper masters (typed or photo) .....	23,146	33,294	33,000	24,500	24,500
Metal offset plates .....	3,935	4,638	4,700	4,200	4,200
Sheets collated .....	14,697,066	13,609,237	15,000,000	16,100,000	16,100,000
Sheets folded .....	3,759,000	2,990,000	4,000,000	4,100,000	4,100,000
Items bound, padded, and punched .....	6,524,484	7,617,449	7,700,000	7,200,000	7,200,000

**POSITION DATA**

Authorized Positions .....	14	14	14	14	14
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**APPROPRIATION DATA**

Year Ending June 30, 1974						1975	Year Ending June 30, 1976	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
		\$104,298	\$104,298	\$104,298	Salaries .....	\$108,893	\$115,621	\$115,621
		137,894	137,894	137,894	Materials and Supplies .....	130,450	140,250	140,250
		6,758	6,758	6,758	Services Other Than Personal .....	11,825	10,000	10,000
		10,843	10,843	10,843	Maintenance of Property .....	10,000	8,000	8,000
	{ \$1,243 }				Extraordinary .....			
	{ R268,677 }	—269,822	98	98	Additions and Improvements .....			
		10,029	10,029	10,029				
	<b>\$269,920</b>		<b>\$269,920</b>	<b>\$269,920</b>	<b>Total Appropriation .....</b>	<b>\$261,168</b>	<b>\$273,871</b>	<b>\$273,871</b>

<sup>1</sup> See recommendation at the beginning of this section.

**200. DEPARTMENT OF THE TREASURY—Continued**  
**79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS**  
**GENERAL SUPPORT SERVICES**  
**MICROFILM SECTION**

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
<b>EVALUATION DATA</b>					
Agencies serviced .....	27	31	33	41	41
Reels of film produced .....	1,150	1,419	1,500	1,625	1,625
Number of images .....	12,064,058	16,865,559	17,000,000	18,750,000	18,750,000

<b>POSITION DATA</b>					
Authorized Positions .....	9	10	10	13	13

**APPROPRIATION DATA**

Year Ending June 30, 1974					Year Ending June 30, 1976		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1975 Adjusted Approp.	Requested	Recom- mended
		\$64,932	\$64,932	\$64,840	\$63,141	\$85,698	\$85,698
		49,150	49,150	48,961	69,050	72,800	72,800
		4,246	4,246	4,001	4,187	5,900	5,900
		3,300	3,300	3,077	3,000	3,100	3,100
	{ \$10,550 }						
	{ R135,656 }	—143,160	3,046	97			
		21,532	21,532	21,461			
	\$146,206		\$146,206	\$142,437	\$139,378	\$167,498	\$167,498
					<b>Total Appropriation</b>		

<sup>1</sup> 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.

Year Ending June 30, 1974					Year Ending June 30, 1976		
Expended to June 30, 1973	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30	1975 Adjusted Approp.	Requested	Recom- mended
\$2,442	{ \$171,229 }	—\$81,570		\$2,442			
	{ R367,000 }						
150,748	49,253		\$3,550	154,298	\$456,659		
4,031,630	450,287	81,570	258,552	4,290,182	45,703		
999,104	128,026		39,184	1,038,288	273,305		
712,500	283,660		180,946	893,446	88,842		
821,966	317,129		247,526	1,069,492	102,714		
					69,603		
108,000				108,000			
\$6,826,390	\$1,766,584		\$729,758	\$7,556,148	\$1,036,826		1
					<b>Total Appropriation</b>		

<sup>1</sup> See recommendation at 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.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$870,546	\$5,129,454	.....	\$323,055	\$1,193,601	Facilities for narcotic addicts and drug abusers .....	\$4,806,399	.....	.....
<b>\$870,546</b>	<b>\$5,129,454</b>	<b>.....</b>	<b>\$323,055</b>	<b>\$1,193,601</b>	<b>Total Appropriation .....</b>	<b>\$4,806,399</b>	<b>.....</b>	<b>1</b>

<sup>1</sup> See recommendation at beginning of this section.

**380. DEPARTMENT OF LABOR AND INDUSTRY**  
**59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**DATA PROCESSING CENTER**

A complete description of this program element and associated evaluation data may be found in the program budget presentation of the Department of Labor and Industry in the General State Operations section of the budget.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Authorized Positions .....	189	223	219	243	225

**APPROPRIATION DATA**

Orig. & (S) Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....		\$2,111,383	\$2,111,383	\$1,997,085	Salaries .....	\$2,224,981	\$2,711,764	\$2,521,720
.....		135,081	135,081	128,181	Materials and Supplies .....	188,750	226,000	221,900
.....		1,791,208	1,791,208	1,608,516	Services Other Than Personal .....	1,940,730	2,229,906	2,042,986
.....		79,621	79,621	74,195	Maintenance of Property .....	28,500	33,000	13,000
.....	R\$4,600,447	—4,166,193	434,254	1,416	Extraordinary .....	308,808	462,500	430,192
.....		47,600	47,600	3,260	Additions and Improvements .....	5,000	6,000	5,000
<b>.....</b>	<b>\$4,600,447</b>	<b>— \$1,300</b>	<b>\$4,599,147</b>	<b>\$3,812,653</b>	<b>Total Appropriation .....</b>	<b>\$4,696,769</b>	<b>\$5,669,170</b>	<b>\$5,234,798</b>

<sup>1</sup> See recommendation at the beginning of this section.

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**41300. RESOURCE MANAGEMENT—NON-STATE FUNDS**  
**WATER SUPPLY OPERATING FUND**

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a source of public and Industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Authorized Positions .....	52	52	52	52	52

**APPROPRIATION DATA**

Orig. & (S) Supple- mental	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....		\$406,258	\$406,258	\$402,231	Salaries .....	\$469,750	\$519,234	\$504,409
.....		62,740	62,740	57,394	Materials and Supplies .....	111,600	82,250	81,766
.....		51,100	51,100	40,270	Services Other Than Personal .....	40,800	51,875	51,725
.....	\$2,818	147,850	150,668	78,085	Maintenance of Property .....	59,900	89,500	80,500
.....	{ 278 }				Extraordinary .....	63,950	90,961	70,000
.....	{ R750,852 }	—670,308	80,822	61,477	Additions and Improvements .....	4,000	16,180	11,600
.....	618	2,360	2,978	1,866				
<b>.....</b>	<b>\$754,566</b>	<b>.....</b>	<b>\$754,566</b>	<b>\$641,323</b>	<b>Total Appropriation .....</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$800,000</b>

<sup>1</sup> 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 development of natural ground-water 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.

##### APPROPRIATION DATA

Expended to June 30, 1973	Year Ending June 30, 1974				1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$2,434,540				\$2,434,540	Salaries .....		
126,305				126,305	Materials and Supplies .....		
1,709,452				1,709,452	Services Other Than Personal .....		
68,066				68,066	Maintenance of Property .....		
					Extraordinary—		
167,597	(\$2,416)			167,597	State water development fund .....	\$4,416	
35,206,059	{R2,000}			35,206,059	Construction, water storage facilities ..	4,239	
1,225,773	4,239			1,225,773	Groundwater investigations .....	23,838	
74,903	23,838			74,903	Pennsauken studies .....	25,097	
1,489,620	25,097			1,557,082	Raritan and/or Millstone watersheds ..	192,917	
573,315	260,379		\$67,462	580,842	Surface water, all other areas .....	419,161	
577,470	426,688		7,527	577,470	South River tidal dam .....	672,530	
996,454	672,530			996,454	Manasquan reservoir .....	6,590	
123,341	6,590			123,341	Additions and Improvements .....		
\$44,772,895	\$1,423,777		\$74,989	\$44,847,884	Total Appropriation .....	\$1,348,788	1

<sup>1</sup> See recommendation at 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.

##### APPROPRIATION DATA

Expended to June 30, 1973	Year Ending June 30, 1974				1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$259,217	\$340,783		\$270,013	\$529,230	Waste Water Treatment Facilities—		
	{R7,539,172}				Engineering costs .....	\$70,770	
20,164,153	{30,267,360}		9,882,427	30,046,580	Loans for engineering plans		
25,969,006	109,145,623		15,274,310	41,243,316	(C26:2E-5) .....	27,924,105	
19,701				19,701	Construction grants (C26:2E-8) ..	93,871,313	
					Expenses of issuing officials .....		
					Control .....	\$55,715,670	\$55,715,670
\$46,412,077	\$147,292,938		\$25,426,750	\$71,838,827	Sub-Total .....	\$121,866,188	\$55,715,670
					Water Supply Facilities—		
\$635,080	\$319,993	\$496,700	\$172,262	\$807,342	Acquisition and engineering costs ...	\$644,431	
7,953,471	18,195,456	—496,700	3,758,076	11,711,547	Acquisition of real property for		
					future water supply facilities ....	13,940,680	
100,112	1,899,888			100,112	Design and engineering for future		
					construction of water supply	1,899,888	
					facilities .....		
\$8,688,663	\$20,415,337		\$3,930,338	\$12,619,001	Sub-Total .....	\$16,484,999	
\$55,100,740	\$167,708,275		\$29,357,088	\$84,457,828	Total Appropriation .....	\$138,351,187	\$55,715,670

<sup>1</sup> See recommendation at 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.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$3,065,137	\$11,035	.....	.....	\$3,065,137	Salaries .....	\$11,035	.....	.....
75,536	200	— \$200	.....	75,536	Materials and Supplies .....	.....	.....	.....
4,227,964	50,970	— 4,944	\$1,406	4,229,370	Services Other Than Personal .....	44,620	.....	.....
38,130	.....	.....	.....	38,130	Maintenance of Property .....	.....	.....	.....
61,048,977	{ 1,500,703 }	.....	.....	.....	Extraordinary .....	2,280,931	.....	.....
54,083	{ 1,451,678 }	5,144	676,594	61,725,571	Additions and Improvements .....	.....	.....	.....
	.....	.....	.....	54,083	.....	.....	.....	.....
<b>\$68,509,827</b>	<b>\$3,014,586</b>	.....	<b>\$678,000</b>	<b>\$69,187,827</b>	<b>Total Appropriation .....</b>	<b>\$2,336,586</b>	.....	<b>1</b>

<sup>1</sup> See recommendation at 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.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$11,941	\$235,729	— \$235,729	.....	\$11,941	Salaries .....	.....	.....	.....
.....	23,300	— 23,300	.....	.....	Materials and Supplies .....	.....	.....	.....
235,200	129,416	749,900	\$318,150	553,350	Services Other Than Personal .....	\$561,166	.....	.....
.....	5,500	— 5,500	.....	.....	Maintenance of Property .....	.....	.....	.....
169,693	57,307	— 57,307	.....	169,693	Extraordinary .....	.....	.....	.....
.....	33,435	— 33,435	.....	.....	Additions and Improvements .....	.....	.....	.....
.....	{ 23,863,069 }	.....	.....	.....	.....	.....	.....	.....
7,287,160	{ 1,557,363 }	— 394,629	8,966,262	16,253,422	State Acquisitions .....	24,033,663	.....	.....
5,769,105	34,230,895	.....	8,669,589	14,438,694	State Grants to Local Units .....	25,561,306	.....	.....
25,365	512	.....	512	25,877	Expenses of Issuing Officials .....	.....	.....	.....
<b>\$13,498,464</b>	<b>\$60,136,526</b>	.....	<b>\$17,954,513</b>	<b>\$31,452,977</b>	<b>Total Appropriation .....</b>	<b>\$50,156,135</b>	.....	<b>1</b>

<sup>1</sup> 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.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
.....	.....	.....	.....	.....	Marie H. Katzenbach School .....	\$3,000,000	.....	.....
.....	.....	.....	.....	.....	Control .....	.....	\$22,000,000	\$22,000,000
.....	.....	.....	.....	.....	<b>Total Appropriation .....</b>	<b>\$3,000,000</b>	<b>\$22,000,000<sup>1</sup></b>	<b>\$22,000,000</b>

<sup>1</sup> See recommendation at the beginning of this section.

**500. DEPARTMENT OF EDUCATION**  
**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.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$88,479				\$88,479	Planning and development projects			
10,211,018	\$4,000,000		\$4,000,000	14,211,018	Construction projects		\$11,387,761	\$11,387,761
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			
<b>\$12,112,239</b>	<b>\$4,000,000</b>		<b>\$4,000,000</b>	<b>\$16,112,239</b>	<b>Total Appropriation</b>		<b>\$11,387,761</b>	<b>\$11,387,761</b>

<sup>1</sup> See recommendation at beginning of this section.

**540. DEPARTMENT OF HIGHER EDUCATION**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**  
**(PL 1968, c. 128)**

This bond issue finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of \$202,500,000 is authorized.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$786,648	\$264,969		\$46,188	\$832,836	Glassboro State College			
					Utilities, water tower, drainage of ath- letic areas	\$218,781		
579,776	20,224		10,000	589,776	Maintenance building	10,224		
301,587	8,248		972	302,559	Team house for athletics	7,276		
222,438	13,506		13,333	235,771	Air condition Tohill Auditorium and Peet Hall	173		
2,237,616	1,491,820	\$41,206	1,215,375	3,452,991	Academic classroom building	235,239		
1,980,069	189,711	41,206	43,642	2,023,711	Music education building	187,275		
	407,000		391,435	391,435	Student housing site development and utilities	15,565		
	584,600				Building renovations	584,600		
<b>\$6,108,134</b>	<b>\$2,980,078</b>		<b>\$1,720,945</b>	<b>\$7,829,079</b>	<b>Sub-Total</b>	<b>\$1,259,133</b>		
\$243,065	\$4,882			\$243,065	Jersey City State College			
691,886	398			691,886	Tidelands development	\$4,882		
3,154,677	403,871		\$268,758	3,423,435	Land acquisition	398		
14,113	887		114	14,227	Academic facility	135,113		
					Renovation of Fries and Hepburn Halls, planning	773		
142,511	{ 7,489 }		106,687	249,198	Student Union advance planning	802		
<b>\$4,246,252</b>	<b>\$517,527</b>		<b>\$375,559</b>	<b>\$4,621,811</b>	<b>Sub-Total</b>	<b>\$141,968</b>		
\$71,193	\$480,799	—\$435,314	\$11,636	\$82,829	Kean College of New Jersey			
1,200	118,800			1,200	Maintenance building	\$33,849		
142,640	37,360		18,740	161,380	Campus lighting	118,800		
21,438	218,562		2,179	23,617	Academic facility, planning	18,620		
3,277,104	2,268,981	435,314	1,948,486	5,225,590	Math-Science building, planning	216,383		
					Roads, walks, parking	755,809		
<b>\$3,513,575</b>	<b>\$3,124,502</b>		<b>\$1,981,041</b>	<b>\$5,494,616</b>	<b>Sub-Total</b>	<b>\$1,143,461</b>		

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**  
(PL 1968, c. 128)

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
					The William Paterson College of New Jersey			
\$1,092,059	\$2,994		\$184	\$1,092,243	Roads, walks, parking, land and utilities	\$2,810		
4,645,166	2,901,941		2,790,543	7,435,709	Academic facility science complex	111,398		
84,075	95,925		40,396	124,471	Classroom office building, planning	55,529		
488,675	16,725			488,675	Maintenance facility	16,725		
233,000	488,898		156,309	389,309	Expansion of utilities	332,589		
187,141	3,920			187,141	Student Union advance planning	3,920		
<u>\$6,730,116</u>	<u>\$3,510,403</u>		<u>\$2,987,432</u>	<u>\$9,717,548</u>	<i>Sub-Total</i>	<u>\$522,971</u>		
					Montclair State College			
\$568,161	\$31,839		\$2,602	\$570,763	Bridge over railroad	\$29,237		
1,199,922	251,051		28,053	1,227,975	Utilities expansion	222,998		
190,714	9,286		90	190,804	Roads, walks, parking	9,196		
3,852,337	143,875		77,281	3,929,618	Math-Science building	66,594		
720,216	212,811		89,447	809,663	Library addition	123,364		
930,185	562,815		8,000	938,185	Land acquisition	554,815		
89,840	14,660			89,840	Student Union advance planning	14,660		
<u>\$7,551,375</u>	<u>\$1,226,337</u>		<u>\$205,473</u>	<u>\$7,756,848</u>	<i>Sub-Total</i>	<u>\$1,020,864</u>		
					Trenton State College			
\$566,917	\$12,083			\$566,917	Maintenance facility	\$12,083		
91,072	8,928		\$6,653	97,725	Roads, walks, parking	2,275		
5,250,117	{ 949,318 }		603,959	5,854,076	Academic facilities	593,261		
210,337	{ R247,902 }		1,663	212,000	Student Union advance planning			
<u>\$6,118,443</u>	<u>\$1,219,894</u>		<u>\$612,275</u>	<u>\$6,730,718</u>	<i>Sub-Total</i>	<u>\$607,619</u>		
					Ramapo College of New Jersey			
\$3,826,275	\$44,975		\$29,723	\$3,855,998	Planning, interim facilities and land ac- quisition	\$15,252		
12,044,726	501,763		179,399	12,224,125	Phase I and Phase II facilities	322,364		
<u>\$15,871,001</u>	<u>\$546,738</u>		<u>\$209,122</u>	<u>\$16,080,123</u>	<i>Sub-Total</i>	<u>\$337,616</u>		
					Richard Stockton State College			
\$1,790,769	\$9,231	\$5,200	\$355	\$1,791,124	Land acquisition	\$3,676		
1,112,222	27,778	5,200	12,651	1,124,873	Site development	20,327		
275,626	4,374			275,626	Planning (Phases I and II)	4,374		
10,318,735	1,461,265		1,276,186	11,594,921	Building (Phases I and II)	185,079		
<u>\$13,497,352</u>	<u>\$1,502,648</u>		<u>\$1,289,192</u>	<u>\$14,786,544</u>	<i>Sub-Total</i>	<u>\$213,456</u>		
					Completed facilities, State Colleges			
\$1,379,760				\$1,379,760	Statewide planning self-liquidating facilities			
50,000				50,000				
	{ \$82,998 }				Control—State colleges	\$207,178		
	{ R368,223 }	—\$210,821	\$33,222	33,222	<i>Sub-Total</i>	<u>\$207,178</u>		
<u>\$1,429,760</u>	<u>\$451,221</u>	—\$210,821	<u>\$33,222</u>	<u>\$1,462,982</u>	<i>Sub-Total State Colleges</i>	<u>\$5,454,266</u>		
<u>\$65,066,008</u>	<u>\$15,079,348</u>	—\$210,821	<u>\$9,414,261</u>	<u>\$74,480,269</u>	<i>Sub-Total County community colleges</i>	<u>\$112,672</u>		
<u>\$45,663,182</u>	<u>\$7,107</u>	<u>\$210,821</u>	<u>\$105,256</u>	<u>\$45,768,438</u>				
					Rutgers, The State University			
\$5,365,868	\$134,131		\$24,517	\$5,390,385	Wright Chemistry Laboratory, addition and renovation	\$109,614		
2,781,629	32,325		15,927	2,797,556	Administration office building, New Brunswick	16,398		
2,193,036	119,965		73,348	2,266,384	Land acquisition and utilities	46,617		
2,174,005	30,995		22,328	2,196,333	Graduate School of Business, Newark	8,667		
657,451	2,438,549		216,235	873,686	Utilities, Kilmer	2,222,314		
3,428,491	1,371,509		941,529	4,370,020	Chemistry building, Newark	429,980		
1,297,817	39,183		33,466	1,331,283	Physical education building, Kilmer	5,717		

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**PUBLIC BUILDINGS CONSTRUCTION FUND**  
(PL 1968, c. 128)

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$1,375,933	\$2,698,067	.....	\$1,828,455	\$3,204,388	Psychology building, Busch Campus ...	\$869,612	.....	.....
2,228,528	672,462	.....	386,232	2,614,760	Classroom physical education, Camden.	286,230	.....	.....
1,245,555	3,029,445	.....	2,039,532	3,285,087	Instruction building, Camden .....	989,913	.....	.....
3,927,992	53,008	.....	52,258	3,980,250	Douglass Fine Arts Center .....	750	.....	.....
17,076,286	.....	.....	.....	17,076,286	Completed facilities, Rutgers, The State University .....	.....	.....	.....
<u>\$43,752,591</u>	<u>\$10,619,639</u>	.....	<u>\$5,633,827</u>	<u>\$49,386,418</u>	<i>Sub-Total</i> .....	<u>\$4,985,812</u>	.....	.....
					College of Medicine and Dentistry of New Jersey .....			
\$45,000	\$216,723	.....	.....	\$45,000	Planning, Piscataway teaching hospital.	\$216,723	.....	.....
3,556,075	3,701,402	.....	\$1,376,383	4,932,458	Teaching facilities at Rutgers campus..	2,325,019	.....	.....
10,986,517	.....	.....	.....	10,986,517	Completed facilities, College of Medi- cine and Dentistry .....	.....	.....	.....
<u>\$14,587,592</u>	<u>\$3,918,125</u>	.....	<u>\$1,376,383</u>	<u>\$15,963,975</u>	<i>Sub-Total</i> .....	<u>\$2,541,742</u>	.....	.....
					New Jersey Institute of Technology .....			
\$149,427	\$847,999	.....	\$300,000	\$449,427	Dormitory .....	\$547,999	.....	.....
7,000,000	.....	.....	.....	7,000,000	Completed facilities .....	.....	.....	.....
<u>\$7,149,427</u>	<u>\$847,999</u>	.....	<u>\$300,000</u>	<u>\$7,449,427</u>	<i>Sub-Total</i> .....	<u>\$547,999</u>	.....	.....
<u>\$176,218,800</u>	<u>\$30,472,218</u>	.....	<u>\$16,829,727</u>	<u>\$193,048,527</u>	<b>Total Appropriation</b> .....	<u>\$13,642,491</u>	.....	<u>1</u>

<sup>1</sup> See recommendation at the beginning of this section.

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**541. STATE HIGHER EDUCATION FUND—BOND ISSUE**  
(PL 1959, c. 176)

This bond issue finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior budgets present the complete listing and costs of all projects. This statement supplements that data.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$14,500	\$1,354	.....	.....	\$14,500	Jersey City State College			
					Maintenance and office facility acqui- sition .....	\$1,354	.....	.....
<u>\$14,500</u>	<u>\$1,354</u>	.....	.....	<u>\$14,500</u>	<b>Total Appropriation</b> .....	<u>\$1,354</u>	.....	<u>1</u>

<sup>1</sup> See recommendation at beginning of this section.

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**542. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE**  
(PL 1964, c. 223)

This bond issue 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 supplements that data.

**APPROPRIATION DATA**

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$106,991	\$2,418	\$112,282	.....	\$106,991	Administrative Expense, Central Office..	\$114,700	.....	.....
3,872,466	14,581	.....	.....	3,872,466	Glassboro State College			
					Classroom building, library addition and dormitory .....	14,581	.....	.....
					Jersey City State College .....			
3,841,837	{ 37,295 } { 18,035 }	— 30	\$28,036	3,869,873	Classroom, library building gymnasium addition .....	27,264	.....	.....



# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

### 542. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(PL 1964, c. 223)

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$4,486,610	\$84,985	—	\$84,985	\$4,486,610	Kean College of New Jersey			
58,000	7,000	—	5,678	59,322	Classroom, food service, library build- ings			
3,113,405	22,021	—	21,217	3,113,405	Purchase of land and property			
64,514	486	—	372	64,514	William Paterson College of New Jersey	\$804		
1,197,981	37,866		5,774	1,203,755	Classroom building and library	114		
544,379	321			544,379	Purchase of President's housing			
1,472,313	31,457		4,639	1,476,952	Montclair State College			
					Classroom building	32,092		
					College Hall renovation	321		
					Classroom addition to auditorium, gym- nasium addition and heating plant	26,818		
131,631	6,689			131,631	Trenton State College			
1,787,421	7,324			1,787,421	Heating plant expansion	6,689		
					Dormitory	7,324		
\$20,677,548	\$270,478		\$39,771	\$20,717,319	Total Appropriation	\$230,707		1

<sup>1</sup> See recommendation at the beginning of this section.

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

### 544. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

(PL 1971, c. 164)

This bond issue finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes. An amount of \$155,000,000 is authorized.

#### APPROPRIATION DATA

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$10,000	\$2,105,400		\$18,697	\$28,697	Glassboro State College			
239,560	1,260,440		246,864	486,424	Alterations and renovations to existing structures	\$2,086,703		
\$249,560	\$3,365,840		\$265,561	\$515,121	Site development and utilities	1,013,576		
					Sub-Total	\$3,100,279		
\$133,348	\$1,816,652	\$115,000	\$67,410	\$200,758	Jersey City State College			
25,729	874,271		392,384	418,113	Alterations and renovations to existing structures	\$1,864,242		
133,708	166,292	— 75,000	26,371	160,079	Site development and utilities	481,887		
500	349,500	— 40,000	256,013	256,513	Maintenance building	64,921		
\$293,285	\$3,206,715		\$742,178	\$1,035,463	Office building	53,487		
					Sub-Total	\$2,464,537		
\$560,655	\$439,345		\$130,494	\$691,149	Kean College of New Jersey			
777,693	3,722,307		2,851,848	3,629,541	Alterations and renovations to existing structures	\$308,851		
1,070,381	929,619		788,178	1,858,559	Academic classroom building	870,459		
\$2,408,729	\$5,091,271		\$3,770,520	\$6,179,249	Site development and utilities	141,441		
					Sub-Total	\$1,320,751		
\$8,828	\$791,172		\$223,920	\$232,748	William Paterson College of New Jersey			
819,610	1,104,189		162,674	982,284	Alterations and renovations to existing structures	\$567,252		
\$828,438	\$1,895,361		\$386,594	\$1,215,032	Site development and utilities	941,515		
					Sub-Total	\$1,508,767		
\$33,004	\$866,996		\$115,314	\$148,318	Montclair State College			
386,340	913,660		256,733	643,073	Alterations and renovations to existing structures	\$751,682		
					Site development and utilities	656,927		

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**544. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND**  
(PL 1971, c. 164)

Expended to June 30, 1973	Year Ending June 30, 1974					Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1975 Adjusted Approp.	Requested	Recom- mended
\$9,026	\$590,974		\$269,655	\$278,681	Maintenance building .....	\$321,319		
	s 600,000				Housing site development .....	600,000		
<u>\$428,370</u>	<u>\$2,971,630</u>		<u>\$641,702</u>	<u>\$1,070,072</u>	<i>Sub-Total</i> .....	<u>\$2,329,928</u>		
\$31,200	\$1,544,800		\$22,506	\$53,706	Trenton State College			
					Alterations and renovations to existing structures .....	\$1,522,294		
253,781	{ 1,610,219 }	\$80,000	722,042	975,823	Athletic fields, site development and utilities .....	1,568,177		
	{ s 600,000 }				<i>Sub-Total</i> .....	<u>\$3,090,471</u>		
<u>\$284,981</u>	<u>\$3,755,019</u>	<u>\$80,000</u>	<u>\$744,548</u>	<u>\$1,029,529</u>	Ramapo College of New Jersey			
\$1,581,590	\$4,318,410	—\$390,554	\$3,159,943	\$4,741,533	Science building .....	\$767,913		
110,060	1,739,940	657,028	458,710	568,770	Physical education building .....	1,938,258		
1,403,887	1,115,713	— 58,076	1,017,470	2,421,357	Athletic fields, site development and utilities .....	40,167		
					<i>Sub-Total</i> .....	<u>\$2,746,338</u>		
<u>\$3,095,537</u>	<u>\$7,174,063</u>	<u>\$208,398</u>	<u>\$4,636,398</u>	<u>\$7,731,660</u>	Richard Stockton State College			
\$1,080,641	\$8,719,359		\$5,037,415	\$6,118,056	Academic facilities, Phase III .....	\$3,681,944		
1,392,846	607,154		211,664	1,604,510	Site development and utilities .....	395,490		
<u>\$2,473,487</u>	<u>\$9,326,513</u>		<u>\$5,249,079</u>	<u>\$7,722,566</u>	<i>Sub-Total</i> .....	<u>\$4,077,434</u>		
	R \$661,148	—\$288,398			Control—State Colleges .....	\$372,750		
	s 9,854		\$9,854	\$9,854	Expense of issuing officials .....			
<u>\$10,062,387</u>	<u>\$37,457,414</u>		<u>\$16,446,159</u>	<u>\$26,508,546</u>	<i>Sub-Total, State Colleges</i> .....	<u>\$21,011,255</u>		
\$5,740,792	{ \$2,974,208 }		\$9,363,536	\$15,104,328	Control—County community colleges .....	\$11,610,672		
	{ s18,000,000 }				Rutgers, The State University			
	\$70,000				Physical education building, Newark ..	\$70,000		
\$235,796	514,204		\$60,545	\$296,341	Property acquisition and renovations— Newark .....	453,659		
	75,000				Science facilities and renovations, Camden .....	75,000		
140,000	s2,860,000		1,090,839	1,230,839	Douglass library addition .....	1,769,161		
175,021	824,979		824,979	1,000,000	Douglass-Cook renovations and altera- tions .....			
1,000,000				1,000,000	Douglass-Cook site development and utilities .....			
	800,000				Livingston College expansion including academic building .....	800,000		
<u>\$1,550,817</u>	<u>\$5,144,183</u>		<u>\$1,976,363</u>	<u>\$3,527,180</u>	<i>Sub-Total</i> .....	<u>\$3,167,820</u>		
\$3,705,000	\$46,295,000		\$24,679,438	\$28,384,438	College of Medicine and Dentistry of New Jersey			
\$3,705,000	\$46,295,000		\$24,679,438	\$28,384,438	Medical science facility, Newark .....	\$21,615,562		
					<i>Sub-Total</i> .....	<u>\$21,615,562</u>		
	\$400,000		\$400,000	\$400,000	New Jersey Institute of Technology			
					Alterations and renovations to existing structures .....			
	\$400,000		\$400,000	\$400,000	<i>Sub-Total</i> .....			
					Control—Higher Education Buildings Construction .....	\$24,495,146	\$24,495,146	\$24,495,146
<u>\$21,058,996</u>	<u>\$110,270,805</u>		<u>\$52,865,496</u>	<u>\$73,924,492</u>	<b>Total Appropriation</b> .....	<u>\$57,405,309</u>	<u>\$24,495,146</u>	<u>\$24,495,146</u>

<sup>1</sup> See recommendation at beginning of this section.

## 600. DEPARTMENT OF TRANSPORTATION

### 61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS

#### 612, 630. 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.

#### APPROPRIATION DATA

Expended to June 30, 1973	Year Ending June 30, 1974				1975 Adjusted Approp.	Year Ending June 30, 1976	
	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		
195,870,154	\$102,900,565		\$43,421,222	239,291,376	\$59,479,343		
67,755,008	8,025,607		6,183,199	73,938,207	1,842,408		
14,481,443	14,765,064		2,395,542	16,876,985	12,369,522		
407,668	3,226,000		153,409	561,077	3,072,591		
2,719,395	280,605		246,926	2,966,321	33,679		
30,000,000				30,000,000			
					Department operating costs attri- butable to administering bond issue		
					construction		
					Expenses of issuing officials		
107,867				107,867			
\$331,341,535	\$129,197,841		\$52,400,298	\$383,741,833	\$76,797,543		
					Sub-Total		
					Mass Transportation Facilities		
					New equipment		
					General suburban rail improvements		
					Electrification, signal and com- munications		
					Right-of-way improvements		
					Bus service		
					For the public share of the cost of eliminating grade crossings (RS 48:12-61 et seq.)		
					Department operating costs attri- butable to administering bond issue projects		
					Comprehensive planning studies		
					Expenses of issuing officials		
342,975	1,170,121	—177,373	489,423	832,398	503,325		
61,980	78,020	230,000	169,829	231,809	138,191		
\$68,720,776	\$152,618,786		\$15,636,888	\$84,357,664	59,404		
					Sub-Total		
\$400,062,311	\$281,816,627		\$68,037,186	\$468,099,497	\$213,838,845		1
					Total Appropriation		

<sup>1</sup> 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 205 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal	16,382	24,573	24,573	26,400	26,400
Laboratory sample analyses	29,870	30,766	30,766	44,291	44,291
Asbuilt and design earthwork calculations	36,440	37,533	37,533	36,192	36,192
Computer graphics	36,080	37,162	37,162	41,580	41,580
Batch processed calculations	59,718	65,689	30,400	27,360	27,360



## 600. DEPARTMENT OF TRANSPORTATION—Continued

### 69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS DATA PROCESSING CENTER

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Financial Control and Management					
Public transportation data base reports	716	716	716	787	787
Statewide accident reports	81	81	81	216	216
Aircraft registrations issued	4,049	4,100	4,150	4,000	4,000
Outdoor advertising registrations issued			40,000	45,000	45,000
Construction contract documents	315	347	347	162	162
Contractors' payments	1,500	1,650	1,815	972	972
Other management reports	13,150	13,245	13,245	16,200	16,200
Department of Community Affairs					
Housing inspection reports			14,000	14,000	14,000
Housing registration certificates issued			10,000	10,000	10,000
Multiple dwelling registration			14,000	14,000	14,000
Municipal and county budgets processed	588	588	588	588	588
Other management reports issued	183	210	210	410	410
Department of Environmental Protection					
Air monitoring reports		115	230	500	500
Water pollution reports		24	48	75	75
Forestry services reports		84	168	201	201
Radiological health reports		8	16	100	100
Manufacturers' pesticide licenses processed			3,500	3,750	3,750
X-ray technician licenses processed				6,900	6,900
Hunting license receipts processed				200,000	200,000
Juvenile hunting licenses processed				32,000	32,000
Health officer licenses processed				5,800	5,800
Water and sewage inspector licenses processed				2,200	2,200
POSITION DATA					
Authorized Positions	103	103	112	118	116

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1975 Adjusted Approp.	Requested	Recom- mended
		\$962,027	\$962,027	\$960,097	\$1,222,682	\$1,388,910	\$1,318,210
		43,230	43,230	43,192	53,940	166,748	70,000
		550,172	550,172	548,279	678,917	765,226	753,513
						389	389
	\$1,560,304	—1,560,304			168,420	225,304	181,105
		4,875	4,875	4,872	12,312	11,571	10,000
	\$1,560,304		\$1,560,304	\$1,556,440	Total Appropriation	\$2,136,271	\$2,558,148
							\$2,333,217

<sup>1</sup> 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; and Youth Correctional Institution, Annandale.

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
EVALUATION DATA					
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	190,390	267,700	191,000	300,000	300,000
Greystone Park Psychiatric Hospital	2,980,485	2,562,489	3,000,000	3,000,000	3,000,000
Diagnostic Center at Menlo Park	62,720	80,505	63,000	100,000	100,000
Woodbridge State School	1,224,075	960,630	1,225,000	1,000,000	1,000,000



# 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS

### STATE PRISON, RAHWAY

### 732. REGIONAL LAUNDRY

	Actual FY 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
North Jersey Training School at Totowa .....	1,335,735	1,248,980	1,340,000	1,300,000	1,300,000
Marlboro Psychiatric Hospital .....	2,114,220	2,005,426	2,120,000	2,100,000	2,100,000
Youth Correctional Institution, Annandale .....			140,000		
Training School for Boys, Jamesburg .....	138,585	143,910	140,000	175,000	175,000
Arthur Brisbane Child Center at Allaire .....	10,195	7,165	12,000	10,000	10,000
State Prison, Rahway .....	1,172,750	1,413,315	1,180,000	1,500,000	1,500,000
Hunterdon State School .....	1,808,645	1,802,585	1,820,000	1,930,000	1,930,000
	11,037,800	10,492,705	11,231,000	11,415,000	11,415,000
Expenditure per pound (cents) .....	4.4	5.6	5.5	6.9	6.6

#### POSITION DATA

Authorized Positions .....	23	23	23	23	23
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#### APPROPRIATION DATA

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
		\$242,045	\$242,045	\$240,644	\$299,556	\$305,415	\$304,805
		294,000	294,000	284,709	301,800	371,500	367,200
		69,105	69,105	48,843	66,350	72,300	60,254
		54,710	54,710	49,463	33,100	43,200	27,836
	{ \$130,738 }						
	{ R625,507 }	—659,860	96,385	3,332			
	\$756,245		\$756,245	\$626,991	\$700,806	\$792,415	\$760,095
Total Appropriation .....							

<sup>1</sup> 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 1973	Actual FY 1974	Budgeted FY 1975	Department Estimate FY 1976	Budget Estimate FY 1976
Average number of jobs for inmates .....	555	432	550	750	500
Inmates assigned during year .....	2,832	2,359	3,000	3,000	3,000
Number of					
Industries .....	26	25	25	25	25
Shops .....	22	21	24	21	21
Product items .....	145	130	130	135	135
Sales .....	\$2,572,526	\$2,752,384	\$3,716,000	\$4,792,000	\$4,792,000
Net worth, June 30 .....	\$2,419,548	\$2,702,315	\$2,450,000	\$2,850,000	\$2,850,000

#### POSITION DATA

Authorized Positions .....	120	119	120	120	120
Administration .....	23	23	23	23	23
State Prison, Trenton .....	33	36	33	33	33
State Prison, Rahway .....	22	21	22	22	22
State Prison, Leesburg .....	7	4	7	7	7
Youth Correctional Institution, Bordentown .....	14	14	14	14	14
Youth Reception and Correction Center, Yardville .....	8	8	8	8	8
Correctional Institution for Women, Clinton .....	6	6	6	6	6
Youth Correctional Institution, Annandale .....	7	7	7	7	7

## 700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

### 12400. STATE USE INDUSTRIES—NON-STATE FUNDS

#### 725. BUREAU OF STATE USE INDUSTRIES

#### APPROPRIATION DATA

Year Ending June 30, 1974					Year Ending June 30, 1976		
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1975 Adjusted Approp.	Requested	Recom- mended
		\$894,475	\$894,475	\$894,475	\$1,358,756	\$1,415,444	\$1,415,444
		2,321,333	2,321,333	2,321,333	2,019,500	3,021,500	2,021,000
		116,499	116,499	116,499	190,079	192,000	191,435
		38,828	38,828	38,828	67,000	67,000	67,000
	{ \$413,076 }						
	{ R3,000,044 }	—3,410,603	2,517	2,517	5,000	5,000	5,000
		39,468	39,468	39,468	75,000	75,000	75,000
	\$3,413,120		\$3,413,120	\$3,413,120	\$3,715,335	\$4,775,944	\$3,774,879
					Total Appropriation		

<sup>1</sup> See recommendation at beginning of this section.

## 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

Under Title I, Social Security Act, the section providing for old age assistance, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds for old age assistance are provided to furnish financial assistance and appropriate related services to needy aged individuals. The State's official plan must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account shows the expenditure of Federal funds for fiscal 1974. See 52500, Income Maintenance—State Aid for expenditure of State funds and evaluation data. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

#### DISABILITY ASSISTANCE

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account shows the expenditure of Federal funds for fiscal 1974. See 52500, Income Maintenance—State Aid for expenditure of State funds and evaluation data. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

#### 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. See Account 52530-715-153 for State funds and evaluation data.

#### BLIND ASSISTANCE

This program is administered by the counties and provides financial assistance to the blind under the Federal-State-county program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. This account shows the expenditure of Federal funds for fiscal 1974. See 52500, Income Maintenance—State Aid for expenditure of State funds and evaluation data. Effective January 1, 1974 this program is included within the Supplemental Security Income Program of the Federal Government.

#### 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.

**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**

<b>EVALUATION DATA</b>	<b>Actual FY 1973</b>	<b>Actual FY 1974</b>	<b>Budgeted FY 1975</b>	<b>Revised FY 1975</b>	<b>Department Estimate FY 1976</b>	<b>Budget Estimate FY 1976</b>
Food Stamp Program						
Counties Participating	21	21	21	21	21	21
Average Monthly Households Participating						
Categorical	65,596	75,491	67,000	75,105	76,000	76,000
Other low income	32,136	35,371	43,000	52,509	60,000	60,000
Total	97,732	110,862	110,000	127,614	136,000	136,000
Percent of Authorized Households Participating						
Categorical	82.01%	85.89%	85.00%	84.00%	85.00%	85.00%
Other low income	89.92%	89.83%	91.00%	89.00%	90.00%	90.00%
Total	84.45%	87.11%	87.00%	86.00%	87.00%	87.00%
Average Monthly Persons Participating						
Categorical	235,547	264,778	242,000	278,902	280,860	277,860
Other low income	100,458	105,439	140,000	151,033	178,820	181,820
Total	336,005	370,217	382,000	429,935	459,680	459,680
Total Value of Bonus Coupons						
Categorical	\$30,604,447	\$48,479,806	\$34,800,000	\$51,954,800	\$58,980,600	\$58,980,600
Other low income	\$18,237,980	\$23,739,238	\$29,400,000	\$34,740,800	\$50,069,600	\$50,069,600
Total	\$48,842,427	\$72,219,044	\$64,200,000	\$86,695,600	\$109,050,200	\$109,050,200
Total Value of Coupons Purchased						
Categorical	\$75,583,276	\$100,214,443	\$90,000,000	\$103,193,700	\$120,770,000	\$120,770,000
Other low income	\$32,633,660	\$40,017,414	\$52,100,000	\$55,882,200	\$76,893,000	\$76,893,000
Total	\$108,216,936	\$140,231,857	\$142,100,000	\$159,075,900	\$197,663,000	\$197,663,000
Average Monthly Value Bonus Coupons Per Person Participating						
Categorical	\$10.83	\$15.26	\$11.98	\$18.65	\$21.00	\$21.00
Other low income	\$15.13	\$18.76	\$17.50	\$23.02	\$28.00	\$28.00
Total	\$12.11	\$16.26	\$14.00	\$20.15	\$23.70	\$23.70
Average Monthly Value of Total Coupons Per Person Participating						
Categorical	\$26.74	\$31.48	\$31.00	\$37.00	\$43.00	\$43.00
Other low income	\$27.07	\$31.63	\$31.00	\$37.00	\$43.00	\$43.00
Total	\$26.84	\$31.52	\$31.00	\$37.00	\$43.00	\$43.00
Cuban Refugee Assistance						
Average Monthly Case Load						
Cases	4,408	2,759	2,400	1,300	1,200	1,200
Persons	9,108	5,570	5,000	3,300	3,000	3,000
Average monthly cost per case	\$295.52	\$285.14	\$320.83	\$330.00	\$347.50	\$347.50
Average monthly cost per person	\$124.51	\$141.24	\$154.00	\$130.00	\$139.00	\$139.00
Net assistance expenditures	\$13,727,801	\$9,756,977	\$9,240,000	\$5,148,000	\$5,004,000	\$5,004,000

**EVALUATION DATA**

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Division of Public Welfare in the General State Operations section of the budget.

**APPROPRIATION DATA**

<b>Year Ending June 30, 1974</b>					<b>Year Ending June 30, 1976</b>		
<b>Orig. &amp; (S) Supple- mental</b>	<b>Reapp. &amp; (R) Rec.</b>	<b>Transfers (E) Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>1975 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
	{ \$3,623,964 }				<b>Old Age Assistance</b>		
	{ R 8,910,721 }	\$4,372,976	\$8,161,709	\$4,227,172	Old age assistance		
		3,875,630	3,875,630	3,875,630	Distribution to counties for adminis- tration		
		497,346	497,346	497,346	Distribution to Department for administration		
					673,000	786,000	786,000
	\$12,534,685		\$12,534,685	\$8,600,148	<i>Sub-Total</i>	\$4,042,000	\$4,436,000
	{ \$2,634,122 }				<b>Disability Assistance</b>		
	{ R 10,189,125 }	\$3,835,674	\$8,987,573	\$8,167,088	Disability assistance		
		3,496,685	3,496,685	3,496,685	Distribution to counties for adminis- tration		
					\$2,456,000	\$2,660,000	\$2,660,000



**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**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Adjusted Approp.	Requested	Recommended
		\$338,989	\$338,989	\$338,989	Distribution to Department for administration	\$298,000	\$347,000	\$347,000
	\$12,823,247		\$12,823,247	\$12,002,762	Sub-Total	\$2,754,000	\$3,007,000	\$3,007,000
{ \$20,731,548 } { R 207,635,593 }		\$40,768,857	\$187,598,284	\$187,597,477	<b>Dependent Children Assistance</b>			
		26,607,061	26,607,061	26,607,061	Dependent children assistance	\$199,528,000	\$222,388,000	\$208,024,000
		1,708,517	1,708,517	1,708,517	Distribution to county welfare boards for administration	34,940,000	38,700,000	38,700,000
					Distribution to Department for administration	1,925,000	2,240,000	2,240,000
	\$228,367,141	\$12,453,279	\$215,913,862	\$215,913,055	Sub-Total	\$236,393,000	\$263,328,000	\$248,964,000
{ \$478,896 } { R 408,781 }		\$223,112	\$664,565	\$316,415	<b>Blind Assistance</b>			
		207,460	207,460	207,460	Blind assistance			
		15,652	15,652	15,652	Distribution to counties for administration	\$175,000	\$190,000	\$190,000
					Distribution to Department for administration	13,000	15,000	15,000
	\$887,677		\$887,677	\$539,527	Sub-Total	\$188,000	\$205,000	\$205,000
{ \$502,959 } { R 9,346,396 }		\$273,779	\$9,575,576	\$9,483,198	<b>Cuban Refugee Assistance</b>			
		263,353	263,353	263,353	Cuban refugee assistance	\$5,148,000	\$5,004,000	\$5,004,000
		10,426	10,426	10,426	Distribution to counties for administration	200,000	200,000	200,000
					Distribution to Department for administration	10,000	10,000	10,000
	\$9,849,355		\$9,849,355	\$9,756,977	Sub-Total	\$5,358,000	\$5,214,000	\$5,214,000
R \$867,791		\$867,791			<b>Food Stamp Program</b>			
		805,905	\$805,905	\$805,905	Food Stamp Program			
		61,886	61,886	61,886	Distribution to counties for administration	\$1,100,000	\$1,200,000	\$1,200,000
					Distribution to Department for administration	160,000	180,000	180,000
	\$867,791		\$867,791	\$867,791	Sub-Total	\$1,260,000	\$1,380,000	\$1,380,000
\$265,329,896	\$12,453,279	\$252,876,617	\$247,680,260		<b>Total Appropriation</b>	<b>\$249,995,000</b>	<b>\$277,570,000</b>	<b>\$263,206,000</b>

<sup>1</sup> See recommendation at the beginning of this section.

**INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT**  
**52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES—NON-STATE FUNDS**  
**RESIDENTIAL SERVICES—CHILD CARE**  
**717. DIVISION OF YOUTH AND FAMILY SERVICES**

Children's Services include guardianship, care, and protective services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. See account 52600-717, State Aid, for evaluation data.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	Year Ending June 30, 1976		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1975 Ref. Adjusted Key Approp.	Requested	Recommended
	\$1,895,249	\$1,325,152	\$3,220,401		Child Care	20 \$3,220,401		
	\$1,895,249	\$1,325,152	\$3,220,401		<b>Total Appropriation</b>	<b>\$3,220,401</b>		<b>1</b>

<sup>1</sup> 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, 1974					PROGRAM ELEMENT	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$1,300,000							
	\$166,200,000	\$5,152,463	\$162,347,537	\$161,695,359	Health Services	\$185,742,000	\$212,763,000	\$197,995,640
		4,203,464	4,203,464	4,203,464	Administration	4,998,692	5,901,851	5,901,851
	\$167,500,000	\$948,999	\$166,551,001	\$165,898,823	Total Appropriation	\$190,740,692	\$218,664,851	\$203,897,491

<sup>1</sup> 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 Divisions and Bureaus within the Department and for the county reimbursed food stamp program. Operating funds are provided in the budgets of the various Divisions and Bureaus.

Year Ending June 30, 1974					PROGRAM ELEMENT	1975 Adjusted Approp.	Year Ending June 30, 1976	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Salaries	\$671,622	\$1,035,350	\$831,431
					Materials and Supplies	63,200	97,200	97,200
					Services Other Than Personal	399,994	894,077	742,351
					Maintenance of Property	26,000	25,000	25,000
					Extraordinary	177,170		
					Additions and Improvements	21,590	32,000	32,000
					Total Appropriation	\$1,359,576	\$2,083,627	\$1,727,982

<sup>1</sup> 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.

**APPROPRIATION DATA**

Year Ending June 30, 1974					PROGRAM ELEMENT	1975 Adjusted Approp.	Year Ending June 30, 1976	
Expended to June 30, 1973	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
\$290,368	\$9,632		\$17	\$290,385	Kitchen facility	\$9,615		
	300,000		3,750	3,750	Renovation of main building	296,250		
3,164,380	384,258		214,330	3,378,710	Hospital/infirmarary	169,928		
					Division of Youth and Family Services			
3,108,039	1,470,113		824,052	3,932,091	Units for hard-to-place children	646,061		
250,000				250,000	Emergency child care facility			
72,328	85,672		2,739	75,067	Equipment for facilities, Division of Cor- rection and Parole	82,933		

**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, 1973	Year Ending June 30, 1974					Year Ending June 30, 1976		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1975 Adjusted Approp.	Requested	Recom- mended
\$514,511	\$35,489	.....	\$2,878	\$517,389	State Prison, Trenton			
					Replacement of electrical distribution	\$32,611		
658,117	13,902	.....	6,989	665,106	system .....	6,913		
2,030	150,970	.....	69,402	71,432	Classroom and staff office building .....	81,568		
					Replacement of hospital prison complex .....			
23,088	1,823,912	\$125,000	56,945	80,033	State Prison, Rahway			
					Conversion, dormitories to individual	1,891,967		
18,500	481,500	.....	286,838	305,338	cells .....	194,662		
					Replace locking system, Wing 4 .....			
4,697,002	52,998	.....	111	4,697,113	State Prison, Leesburg			
					Medium security prison .....	52,887		
565,932	9,068	.....		565,932	Youth Correctional Institution, Bordentown			
111,429	11,036	.....	1,808	113,237	Gymnasium .....	9,068		
					Employee housing .....	9,228		
					Correctional Institution for Women,			
1,090,879	250,421	—125,000	71,421	1,162,300	Clinton			
159,049	15,952	.....	13,980	173,029	Multi-purpose building .....	54,000		
311,337	288,663	.....	253,696	565,033	Extension of utility lines .....	1,972		
212,666	17,334	.....		212,666	Cottage replacement .....	34,967		
					Conversion of food service areas,			
199,848	152	.....		199,848	6 cottages .....	17,334		
					Repair and storage building .....	152		
366,335	418,665	.....	224,445	590,780	Youth Correctional Institution, Annandale			
					Renovation of cottages .....	194,220		
534,365	132	.....		534,365	Training School for Boys, Jamesburg			
219,009	991	.....	991	220,000	Administration building .....	132		
469,500	180,500	.....	126,328	595,828	Renovation of school building .....			
125,000		.....		125,000	Replacement of inmate housing .....	54,172		
					Remodeling of vocational training			
623,707	541,793	.....	426,099	1,049,806	building .....			
					Replacement of guidance unit .....	115,694		
236,491	48,009	.....	13,944	250,435	Training School for Girls, Trenton			
6,895	193,105	.....		6,895	Replace underground steam lines .....	34,065		
					Replacement of electric utility lines .....	193,105		
3,404	500	.....	500	3,904	Residential Group Center, Turrell			
308,081	164,919	.....	26,642	334,723	Employee housing .....			
					Equipment for facilities, Division of Mental			
2,234,644	3,155,356	.....	1,188,553	3,423,197	Retardation .....	138,277		
					Community Retardation Centers .....	1,966,803		
3,498,773	1,227	— 966	224	3,498,997	Vineland State School			
5,512,706	223,788	.....	45,863	5,558,569	Cottages (5) .....	37		
48,907	451,093	501,156	11,576	60,483	Hospital .....	177,925		
633,489	302,511	—268,190	33,745	667,234	Renovation of cottages .....	940,673		
78,348	1,475,652	—135,000	220,907	299,255	Rehabilitation of utilities .....	576		
927,297	147,703	.....	97,240	1,024,537	Rehabilitation of old building .....	1,119,745		
					Cottage .....	50,463		
467,164	32,836	.....	26,680	493,844	North Jersey Training School at Totowa			
163,863	6,137	.....	1,053	164,916	Steamline replacement .....	6,156		
296,117	93,883	.....	25,691	321,808	Replace electric service .....	5,084		
					Water line replacement .....	68,192		
148,330		.....		148,330	Woodbine State School			
229,091	909	.....		229,091	Hospital/infirmary .....			
3,698,924	1,009,893	—350,000	339,974	4,038,898	Renovate electric service .....	909		
92,547	1,027,453	350,000	50,642	143,189	Cottages (4) and utilities .....	319,919		
					Modernize cottages .....	1,326,811		
117,027	17,393	.....	16,893	133,920	New Lisbon State School			
					Employee housing .....	500		
2,365,522	1,134,478	— 97,000	767,903	3,133,425	Hunterdon State School			
					Cottages (4) .....	269,575		

## PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

Expended to June 30, 1973	Year Ending June 30, 1974					1975 Adjusted Approp.	Year Ending June 30, 1976	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
					Edward R. Johnstone Training and Research Center			
\$169,242	\$758			\$169,242	Replacement of bathrooms in cottages ..	\$758		
1,178,780	821,220		\$592,570	1,771,350	Community Mental Health Centers ..	228,650		
94,240	24,760		15,476	109,716	Equipment for facilities, Division of Mental Health and Hospitals .....	9,284		
					Greystone Park Psychiatric Hospital			
49,845				49,845	Nurses training and education center ..			
22,960				22,960	Intensive treatment units (2) .....			
9,837				9,837	Adolescent treatment center unit .....			
71,052	13			71,052	Modernization of old building .....	13		
13,120				13,120	Utility rehabilitation .....			
247,360	56,108		1,592	248,952	Employee housing .....	54,516		
5,855,455	8,577,718		4,300,573	10,156,028	Modernization of old building and utility renovation .....	4,277,145		
					Trenton Psychiatric Hospital			
143,065	200,934		22,363	165,428	Rehabilitation of electric distribution system .....	178,571		
195,129	17,590			195,129	Employee housing .....	17,590		
3,472,211	220,567		66,445	3,538,656	Children's units .....	154,122		
2,820,057	220,349		195,178	3,015,235	New Center Main .....	25,171		
19,871	10,129			19,871	Modernization of Medical/Surgical ward ..	10,129		
17,634	43,960			17,634	Dining room facilities .....	43,960		
					Marlboro Psychiatric Hospital			
904,339	59,661		59,125	963,464	Fire protection .....	536		
299,744	36,953		1,768	301,512	Employee housing .....	35,185		
					Ancora Psychiatric Hospital			
113,791	11,210		11,058	124,849	Water treatment plant .....	152		
342,980	47,020		12,833	355,813	Patients' dormitory partitions .....	34,187		
213,455	31,545			213,455	Maintenance shop .....	31,545		
					New Jersey Neuropsychiatric Institute			
192,759	27,363		2,556	195,315	Employee housing .....	24,807		
					Arthur Brisbane Child Treatment Center			
1,160,363	39,637		13,268	1,173,631	School and multipurpose building .....	26,369		
					Diagnostic Center at Menlo Park			
531,617	5,360,683		2,701,867	3,233,484	State Prison, Rahway, Sex Offender Unit .....	2,658,816		
					New Jersey Hospital for Chest Diseases			
20,015	10,551			20,015	Multi-purpose building .....	10,551		
6,000				6,000	Replacement of steam lines .....			
12,000				12,000	Addition to power plant .....			
45,000				45,000	Renovation of old building .....			
21,000				21,000	Renovation of utilities .....			
18,000				18,000	Fireproofing systems .....			
3,237,416	75,000		24,746	3,262,162	Hospital/Infirmary .....	50,254		
1,231,641	366,359		125,923	1,357,564	Building and utility renovations .....	240,436		
678,933	560,067		349,444	1,028,377	Equipment for new facilities .....	210,623		
35,143	101,061		21,448	56,591	Employee housing .....	79,613		
155,000				155,000	Advance planning and design, capital con- struction .....			
<u>\$62,454,093</u>	<u>\$32,951,214</u>		<u>\$13,973,082</u>	<u>\$76,427,175</u>	<i>Sub-Total</i> .....	<u>\$18,978,132</u>		
					Planning and Development			
\$4,993				\$4,993	Training School for Girls, Trenton			
					Gymnasium .....			
					Somerset State School			
116,435				116,435	New facility for mentally retarded ..			
<u>\$121,428</u>				<u>\$121,428</u>	<i>Sub-Total</i> .....			
<u>\$62,575,521</u>	<u>\$32,951,214</u>		<u>\$13,973,082</u>	<u>\$76,548,603</u>	<b>Total Appropriation</b> .....	<u>\$18,978,132</u>		

<sup>1</sup> See recommendation at beginning of this section.



**700. DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**705. INSTITUTION CONSTRUCTION FUND—BOND ISSUE**  
(PL 1960, c. 156, Amended by PL 1961, c. 73)

This bond issue 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 Budget Messages present the complete listings and costs of all projects.

**APPROPRIATION DATA**

Expended to June 30, 1973	Reapp. & (R) Rec.	Year Ending June 30, 1974				1975 Adjusted Approp.	Year Ending June 30, 1976	
		Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$12,855,627	\$2,000	.....	\$2,000	\$12,857,627	Youth Reception and Correction Center, Yardville			
1,077,697	108,963	.....	97,377	1,175,074	New institution .....			
7,629,018	1,958	.....	1,958	7,630,976	Training School for Boys, Jamesburg			
19,356,584	.....	.....	.....	19,356,584	Replacement of cottages .....	\$11,586		
					New Lisbon State School			
					Replacement of cottages .....			
					Completed facilities .....			
\$40,918,926	\$112,921	.....	\$101,335	\$41,020,261	<b>Total Appropriation .....</b>	<b>\$11,586</b>	.....	<b>1</b>

<sup>1</sup> See recommendation at beginning of this section.

**79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS**  
**706. INSTITUTION CONSTRUCTION FUND—BOND ISSUE**  
(PL 1964, c. 144)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

**APPROPRIATION DATA**

Expended to June 30, 1973	Reapp. & (R) Rec.	Year Ending June 30, 1974				1975 Adjusted Approp.	Year Ending June 30, 1976	
		Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$3,176,916	\$494,251	.....	\$290,631	\$3,467,547	New Jersey Home for Disabled Soldiers at Menlo Park			
					Geriatric-Psychiatric nursing home ....	\$203,620		
3,175,494	228,243	.....	75,124	3,250,618	New Jersey Memorial Home for Disabled Soldiers at Vineland			
9,726,592	49,618	.....	6,383	9,732,975	Geriatric-Psychiatric nursing unit .....	153,119		
1,784,905	980	.....		1,784,905	State Prison, Leesburg			
60,189	870	.....		60,189	New Medium security prison (Stage 1) .	43,235		
154,916	29,340	.....	23,012	177,928	Correctional Institution for Women, Clinton			
37,692	11,108	.....		37,692	Maximum security building .....	980		
					Building for psychologically disturbed..	870		
3,999,344	1,305	.....		3,999,344	Minimum security cottages, two .....	6,328		
3,625,838	171,314	.....		3,625,838	Multi-purpose and school building .....	11,108		
					Training School for Boys, Skillman			
					New institution .....	1,305		
433,031	16,969	.....		433,031	Community Centers for Retarded .....	171,314		
128,024	876	.....		128,024	New Lisbon State School			
					Administration building .....	16,969		
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<sup>1</sup> See recommendation at the beginning of this section.



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